



Report of the Police and Crime Panel

Report title: Contact Management

Date: 27th January 2023

Author and contact: Ch/Supt Simon Dodds - Head of JOU Contact Management

Purpose of the report: Update on Contact Management and the CM101 Programme

Recommendations: For noting

1. Executive Summary

Demand into Contact Management (CM) since the Covid-19 pandemic continues to show an upward trend. This follows the national picture. Notably 999 demand in Thames Valley is up 14% on last year, and the emergency nature of these calls is such that they will always be prioritised over 101 and digital contacts. The national target is for 90% of 999 calls to be answered in ten seconds and the force currently achieves this for 85.3% of calls, with year to date abandonment rates of less than 1% and average speed to answer (ASA) for all 999 calls of 8 seconds. This places the force in a good position when compared to others nationally. However against the backdrop of an increase in 999 calls, the number of 101 contacts and digital online reports have also increased. Thames Valley Police have a self-imposed target to answer 101 calls within 3 minutes and online reports in 24 hours. The self-imposed 101 target is similar to those of other forces who have their own measures ranging from 2 to 20 minutes, recognising that whilst all contacts are important 101 is a non-emergency number. Thames Valley Police currently have an average speed to answer for 101 calls of 6 minutes 32 seconds. Whilst this again compares well with other forces it is recognised that there is a need to better manage demand coming into Contact Management. Doing so will improve 999 and 101 services. The CM101 programme in collaboration with Hampshire and the Isle of Wight Constabulary (HIOWC) has been approved by Chief Officers to achieve this. The programme has identified a need to ensure that Contact Management teams are operating at full staff establishments. The oversight for achieving this in both forces comes under Operation Fleck. Notably the CM101 programme identified that for Thames Valley Contact Management to meet current 999 and 101 targets it would require an extra 195 staff on top of the agreed establishment for the department. That would cost an additional £6.8M, and when also viewed against recruitment and training timelines it was not considered a viable option. The CM101 programme has therefore identified a range of process improvements and new technologies, which alongside a significantly smaller staff uplift, can improve demand management and help achieve 101 average speed to answer times of less than 4 minutes. The programme is looking to deliver these improvements over the next 21 months at a cost of £1.5M.

2. Baseline for TVP Contact Management year to date performance



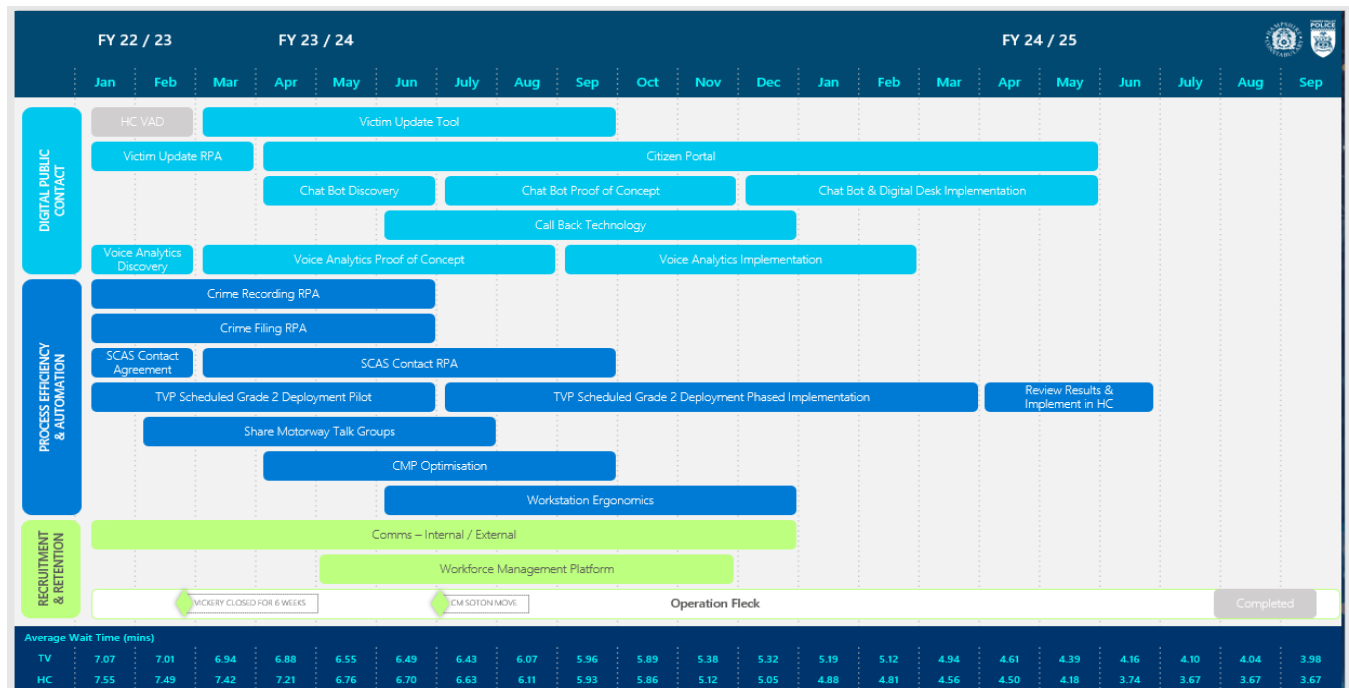
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		YTD: 2022-23
		TVP
999	% Service Level	85.30%
	% Abandoned Rate > 10 Secs	0.67%
	% Total Abandoned	0.90%
Total Calls		283,751
Answered		281,167
Average Speed to Answer		00:08
AHT		00:10:40
101	Average Speed to Answer	00:06:32
	% Abandoned Rate > 3 Mins	19.80%
	% Total Abandoned	29.70%
	Total Calls	378,672
	Answered	265,087
	% Calls Ans. over 10 minutes	23.90%
AHT		00:14:31
Online Reports		71,128
Total Demand Received		733,551
999 Ans + 101 Ans + SOH only		617,382

(as at 6 January 2023)

AHT (Average Handling Time)

3. Overview of the CM101 programme of works





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4. CM101 programme tracking – ON TARGET

Report Date	6 January 2023	STATUS				BENEFITS (ASA in mins)			
	Project Start Date	December 22	Last Period	Green	This Period	Green	Last Period	HLOWC	This Period
Project End Date	June 24	Last Period	TVP	This Period	TVP	Last Period	TVP	This Period	TVP

5. CM101 Programme update (2 January – 8 January)

- Programme mobilisation well underway, governance model agreed
- Business resources in the process of being assigned and confirmed
- ICT resources assigned and backfill recruitment underway
- Procurement are progressing the mini-completion exercise for re-seller of Salesforce product, expected completion mid-January 23
- Procurement for Work Force Management (WFM) tool being progressed; this is being brought forward in plan to support the new phone rollout in contact centres (under BT transform) and to avoid integrating a WFM tool twice
- Voice Activated Directory introduced in HLOWC extending overall switchboard service to 24/7 for callers on 101
- Contact Management Platform (CMP) releases identified for the CMP optimisation work and agreed with business stakeholders
- Voice analytics discovery work commenced and vendors identified

KEY ISSUES
<ul style="list-style-type: none"> • None
KEY RISKS
<ul style="list-style-type: none"> • Tight timescale to complete procurement work across streams. Mitigated by governance and senior leadership support



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KEY ACTIVITIES FOR NEXT PERIOD (9 January – 15 January)
<ul style="list-style-type: none"> • Appoint vendor for Salesforce • Programme Kick off and technical workshops for Salesforce Victim Portal • Progress procurement exercise for WFM tool • Develop financial reporting templates with Finance Business partner • Develop and test first RPA for victim contact tactical solution – where public are directed off 101 onto email/text

MAJOR UPCOMING MILESTONES			
Milestone	Due Date		Status
	Original	Current	
Return of responses for Salesforce Mini-competition	18.01.23	18.01.23	Green
Appointment of vendor for Salesforce	31.01.23	31.01.23	Green
First RPA live (tactical victim update solution)	31.01.23	31.01.23	Green

FINANCE SUMMARY	Green
Project Spend in Period:	0
Project Spend to Date:	0
<i>Financial reporting is being collated and will be provided on a monthly basis as per standard project cadence</i>	



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CURRENT ESTABLISHMENT				
HIOWC		353	Vacancies	85.2
TVP	Est.	433.9		25.16

CURRENT 101 AVERAGE SPEED TO ANSWER AGAINST PROJECTION				
	Force	January 23		YTD as of December 22
Projection for period	HIOWC	7.55	This period	7.59
	TVP	7.07		6.29

COMMENTARY - AVERAGE SPEED TO ANSWER

- Notable improvement in TVP 101 ASA attributed to a comparative fall in demand in November and December, accompanied by the establishment being closer to strength (n.25.16). Allowed for a focus on improvements to internal processes such as absence and performance management. HC still significantly under establishment (n.85.2) and comparative 999, 101, and SOLH demand remains high.
- For HC December was identified and expected to be the bottom of the curve in terms of the department’s ability to meet demand. Establishment was at its lowest, demand remained high and significant levels of sickness were experienced across both PCR and CMC teams. ASA’s were further undermined by a BT/Ayaya fault and a number of persistent nuisance callers. Action since taken to resolve both matters.



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COMMENTARY - OP FLECK (Recruitment and Retention to staff establishments)

- HC secured 8 students on the Nov course, which positively is the most on any course in the last 12 months. However already 1 has since joined the Constabulary and another has been suspended for gross misconduct.
- Jan course started 03/01 again with 8 students. Work now ongoing to maximise the Feb intakes. Nevertheless, the recruitment picture remains very challenging and meeting 85% of intakes being full remain an ambitious target.

KEY ISSUES – OP FLECK

- OP Fleck has now been extended into TVP to promote sharing of best practise. Course intake forecasts remain positive and recruitment is in a relatively more healthy position than HC.

KEY RISKS - OP FLECK

- HC and TVP prioritising vetting for PC's (has been mitigated with conversations in both forces but HO funding linked to PC recruitment does present an ongoing risk to prioritising CM recruitment).
- TVP have paused uplift of PC posts away from local policing. Impact for TVP CM is not being able to fill 8 PC vacancies. Discussions to resolve on-going.
- HC again had no applicants against Dec advert to fill 10 PC vacancies in PCR. Follows 2 rounds of recruitment and advertising for transferees. Requires further force discussion / decision on how to resolve.
- CM101 requires TVP FIM to support the programme to ensure BAU capability is retained. This is still to be resolved. Provisional plan in place but remains unresolved at present.