

The Office of the
Police and Crime Commissioner

Annual Report

2012/13



Protecting communities,
fighting crime



Introduction

Welcome to the first Police and Crime Commissioner's Report for Derbyshire. This report will be somewhat different to future reports as Police and Crime Commissioners were not elected until Thursday 15th November 2012. This report will therefore only be looking at just over four months of work.

It is important to remember and recognise the significant work that was undertaken by Derbyshire Police Authority prior to November 2012, both in terms of its governance and oversight of Derbyshire Constabulary and also the work it completed on the transition arrangements to ensure a seamless handover from one governance structure to another. I would like to take this opportunity to offer my thanks to all of those involved in the former Derbyshire Police Authority, both staff and members, and those who helped with the transition work including colleagues from the constabulary.

When I was elected in November 2012, I knew I had a very tight set of deadlines ahead: my Police and Crime Plan needed to be published before the end of March 2013. I had to put together the budget and take a decision on what level of council tax precept would be set. All of this needed to be done in conjunction with the Police and Crime Panel, which acts as the check and balance on decisions I make.

I am proud to have been elected as the first Police and Crime Commissioner for Derbyshire. I believe that my approach will create a stronger and more transparent approach to how crime is tackled in the county. It will see the police being more accountable to the public they serve; it will facilitate relationships between partners and help remove blockages; it will see victims' services developed and delivered with victims' needs at the very heart of everything.

In 2012/13, Derbyshire saw the tenth consecutive year-on-year reduction in reported crime. While I cannot claim the credit for this, I would like to acknowledge the work of everyone who works within Derbyshire Constabulary; warranted police officers and police staff, and all of the partners that the constabulary works with in contributing to this excellent result.

This first Annual Report will highlight the work that has taken place during the first 130 days of this new public office and will raise awareness of what work we have planned for the coming years. It will show how I am holding the Chief Constable to account for policing and helping to shape and steer the wider community safety agenda in Derbyshire. ■



Police & Crime
Commissioner
for Derbyshire

Alan Charles
Police and Crime Commissioner



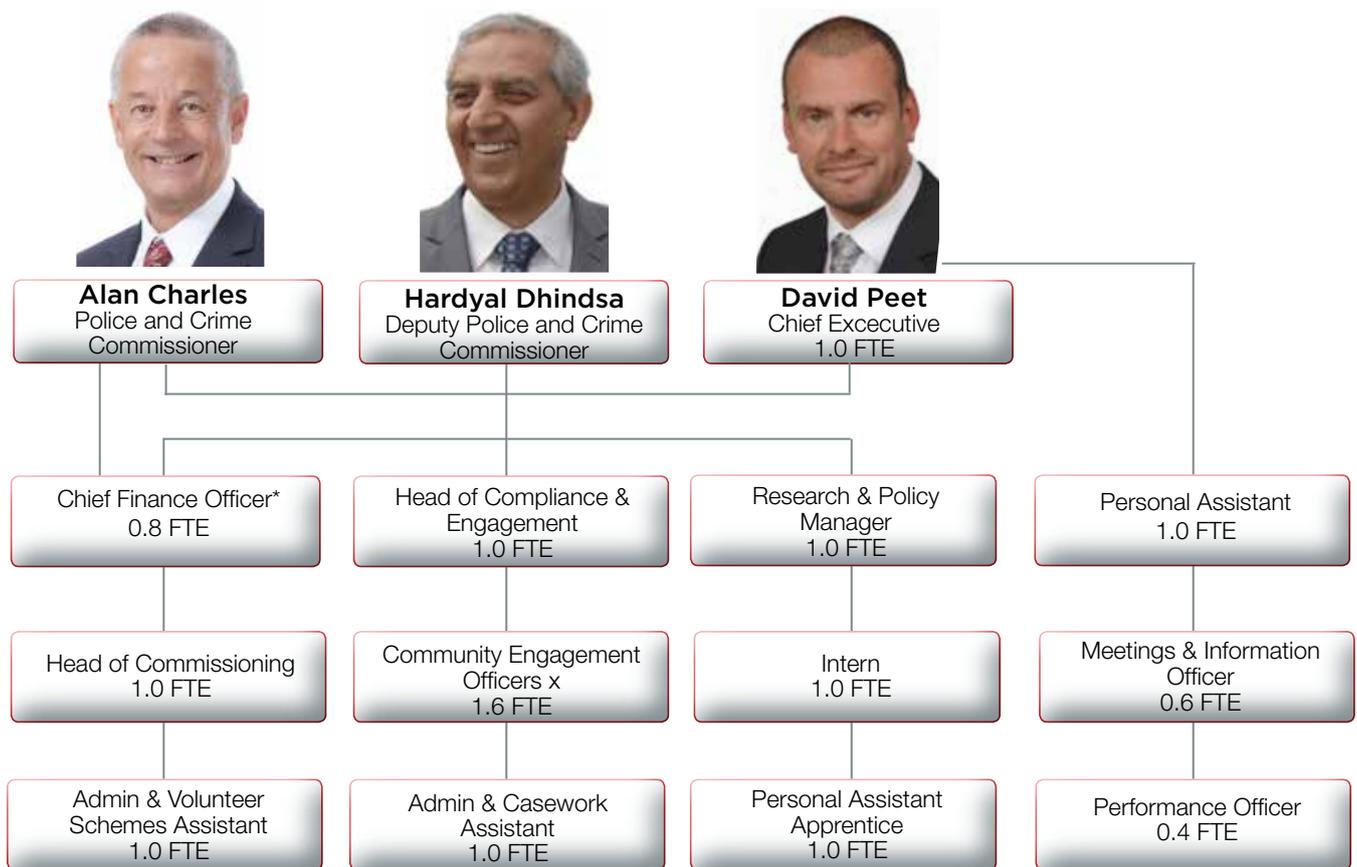
Upon taking up the role of Commissioner it was important to establish a team of people around me who were able to translate my vision for Derbyshire into a reality. I 'inherited' a dedicated team of professionals who had worked within the secretariat of the Police Authority. The team knew the business and had good links into the force and the wider partnerships. One of my first tasks was to understand their strengths and identify where any gaps were in order to establish my new office.

The Police and Social Responsibility Act 2011, the legislation that created the role of Police and Crime Commissioner, stated that I needed to have a Chief Executive and a Chief Finance Officer. The rest of the office structure is at the discretion of the Commissioner, including whether or not to have a deputy. Because of the size of the task and the size of the county, I believe it is vital that the role of Commissioner is supported by a deputy. I went out to open application for the role and recruited Hardyal Dhindsa. Hardyal comes with more than 30 years of experience of working within the criminal justice field, having worked within the Probation Trust both in Derbyshire and Nottinghamshire and he has particular expertise around the offender management, drugs and alcohol, mental health and domestic abuse agendas – all of which feature within my Police and Crime Plan. ■

A handwritten signature in black ink that reads "Alan Charles". The signature is written in a cursive, flowing style.



2 Office structure



(*The Chief Executive and Chief Finance Officer are statutory roles, specified within the Police Reform and Social Responsibility Act 2011.)

Having reviewed the staffing requirements of my office I was able to meet my statutory requirements, ensure that I had appropriate levels of staffing to support my work and still release £100,000 which formed part of the former Police Authority budget. To demonstrate my commitment to front-line policing I committed this money to four Police Community Support Officers (PSCOs) who will work directly with communities. ■

Strategic Planning and the Budget

One of the first tasks for all PCCs was the development of the Police and Crime Plan. This five-year document outlines my strategic priorities for the Chief Constable and wider community safety partners. It is against this document that my success as a Police and Crime Commissioner will be measured. It also helped with the development of the budget for the Chief Constable and the allocation of community safety funding to partners.

As part of my planning process, I took the difficult decision to raise the council tax precept by 1.96 per cent. I am very aware that everyone is affected by the tough economic climate we are living in but in order to protect frontline policing in this county going forward, I needed to ensure that I had the financial resources required. The affect on the average household was an increase of less than 1p per day.

Both my Police and Crime Plan and the precept rise were taken through the Police and Crime Panel, were scrutinised and were both accepted. ■



Accountability

In order to ensure that I fulfil my responsibility to hold the Chief Constable to account I have developed an open and transparent governance framework that allows the public to see how decisions are made and how I am managing performance. A monthly Strategic Governance Board has been established where decisions are taken. At the start of each of these meetings is an open session where the public are invited to ask me or the Chief Constable any questions they may have. I also receive reports from the Chief Constable on performance against an agreed set of parameters known as our 'scorecard.' These include crime detection statistics, public confidence levels, call handling and other key performance indicators. We have also developed an annual programme of thematic reports that look at key areas of work in more detail.

We have developed a robust approach to the oversight of complaints, both those against the Chief Constable and the constabulary's general handling of complaints. This process builds upon work undertaken by the Police Authority and I will continue to keep this under review to ensure I have effective oversight of complaint handling. ■

A new way of working



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One of the biggest differences I have noticed in the first few months of this new office is the fact that this governance arrangement can be more quick and nimble if we identify an issue. This was brought home when I became aware of a shortfall in funding for a domestic violence service in the county. I was able to broker an arrangement between my office and a number of strategic partners whereby the service was able to carry on delivering its vital work while a review of its funding arrangements was undertaken. Without the ability of this office to respond in such a way and broker relationships between funders, we may have seen a stop in service and as one in ten calls to Derbyshire Constabulary relate to domestic violence, this was not acceptable. Over the coming years I intend to use this aspect of the Police and Crime Commissioner role to its maximum benefit. ■





Finances

The Information provided in this Annual Report is taken from the report to the Strategic Governance Board of 24 June 2013 which can be accessed on the Commissioner's website www.derbyshire-pcc.gov.uk

Revenue

The final outturn against the 2012/13 revised revenue budget is summarised in Table 1 and shows an overall underspend against the Revised Budget for the year of £2.561m. £1.67m was approved to be carried forward for spend by services against plans for 2013/14 and the remaining £0.887m was applied as a contribution to the Operational Funding Reserve, which is held to help address the funding gap that is expected from 2014/15 onwards. At 31 March 2013 a total of £19.791m was held in this reserve.

Table 1			
Statement of outturn at 31/03/2013 compared to revised budget			
Financial Performance 2012/2013 Budget Heading	Revised Budget £	Outturn £	Over/(Under) spend £
Office of the Commissioner	1,071,300	830,589	(240,711)
Police Officer Pay & On Costs	95,304,100	94,777,466	(526,634)
Police Staff Pay & On Costs	35,112,200	35,113,566	1,366
Other Employee Expenses	538,200	460,420	(77,780)
Police Pensions	2,487,700	2,662,860	175,160
Premises	8,667,400	8,864,922	197,522
Transport	3,832,650	3,815,279	(17,371)
Supplies & Services	12,250,850	11,647,390	(603,460)
Agency	1,043,800	1,227,302	183,502
Debt Charges	1,001,500	1,000,186	(1,314)
Revenue Contribution to Capital	0	3,135	3,135
Government Grants	(6,414,900)	(6,425,323)	(10,423)
General Income	(2,886,500)	3,494,863	(608,363)
Regional Units	9,955,500	9,788,067	(167,433)
EMCTIU	0	0	0
Secondments	33,100	0	(33,100)
Interest Receipts	(410,000)	403,504	6,496
Contributions to/from Reserves	3,392,589	3,348,517	(44,072)
Sub-Total	164,979,489	163,216,00	(1,763,480)
BCU Fund	620,100	603,562	(16,538)
Regional and National Policing	(735,800)	(1,159,969)	(424,169)
Other Specific Grants	80,600	18,217	(62,383)
Partnerships	795,920	501,859	(294,061)
Total Derbyshire Police	165,740,309	163,179,678	(2,560,631)
	less: Earmarked Carry-Forwards		1,673,372
	Nett underspend		887,259

Capital

The capital outturn position for 2012/13 is shown in Table 2. It shows actual expenditure of £5.542m against an approved Capital Programme for 2012/13 of £7.896m.

Table 2				
Statement of capital outturn at 31/03/2013				
	2012/13 Budget £'000	2012/13 Outturn £'000	Budget Remaining £'000	Slippage Required £'000
Building Works	0.718	0.718	1.239	1.957
Vehicles & Equipment	0.692	0.697	1.703	2.400
Total IS Schemes	1.012	1.212	1.190	2.402
Invest to Save Schemes	0.424	0.450	0.343	0.793
East Midlands Counter Terrorism Intelligence Unit (EMCTIU)	0	0.049	0.295	0.344
Capital Programme	7.896	4.770	3.126	2.846
Regional Schemes - EMTSU & EM Forensics - funded by region		0.227	(0.227)	
Total Capital Programme (including region)	7.896	4.997	2.899	2.846
Hardware, Software and equipment (funded through RCCO at year end therefore budget in Revenue)		0.545		
TOTAL		5.542		

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Reserves.

Table 3 gives a summary of reserves held by the Police and Crime Commissioner. The overall level of reserves has increased by £2.820m to £42.785m. This increase is expected only to be temporary as reserves will be needed to bridge the budget gap projected from 2014/15 onwards.

Table 3					
Statement of level of reserves 31/03/13 & forecast levels 31/03/15					
	Actual Balances at 31/03/12	Estimated Balances at 31/03/13	Estimated Balances at 31/03/14	Estimated Balances at 31/03/15	Estimated Balances at 31/03/16
	£'000	£'000	£'000£	£'000£	£'000£
General Reserves	3,300.0	3,300.0	3,300.0	3,300.0	3,300.0
Earmarked Reserves	Usable	29,525.9	32,507.6	29,560.1	23,881.1
	non usable	7,138.7	6,977.1	6,780.2	6,567.1
Earmarked Reserves	36,664.6	39,484.7	36,340.3	30,448.2	21,385.1
Total Reserved	39,964.6	42,784.7	39,640.3	33,748.2	24,685.1

Statement of Accounts. The 2012/13 Draft Statement of Accounts for the Chief Constable and the Commissioner is available on the website www.derbyshire-pcc.gov.uk



The Year Ahead

The coming year is undoubtedly going to present a number of challenges. The financial situation will continue to be challenging and so I will be working with the Chief Constable and community safety partners to ensure that we are getting maximum value for money for the services I commission.

I am planning a number of summits and conferences to look at how we as a county can pull together to tackle some of the issues the public have highlighted as being important to them. June will see a summit on alcohol and the harm it can cause, September will see the issues of wildlife and rural crime discussed and throughout October there will be specific events working to get the views of young people.

Another significant piece of work my office will undertake relates to police staff and who is their employer. Currently, I am the employer of all police staff, although the direction and control of these staff rests with the Chief Constable. I will be reviewing who employs which staff and will be transferring the employment of some staff from my office over to the employment of Chief Constable. All PCCs must have completed their plans for this transfer and have submitted them to the Home Secretary by mid-September.



Finally, and most importantly, I shall be out and about with my deputy and staff from my office, engaging with the people who live and work in Derbyshire. We will be holding 'Have Your Say' and 'Your Police, Your Views' events up and down the county, so watch out for us in a town near you! We will also hold focus groups for victims of crime to better understand how the police and criminal justice partners can improve their services.

I am proud to be the first Police and Crime Commissioner for Derbyshire. I'm here as your voice so if you have a question or concern about policing, crime, community safety or the criminal justice process, please do not hesitate to get in touch, I will be happy to hear from you. ■

Contact Us

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