



Annual Report 2013-14

Fighting crime, protecting communities
and supporting the police



Introduction

Welcome to my second Annual Report

The past twelve months have been extremely busy but have seen my team move into what could be described as business as usual.

Key highlights of the year have been the Alcohol and Wildlife & Rural Crime Summits I have hosted; the work my office along with the Force have undertaken to deliver the 'Stage Two' transfer of staff from my employment into the employ of the Chief Constable; responding to public feedback and amending the Police & Crime Plan to even better reflect the concerns of people who live and work in Derbyshire and the delivery of a balanced budget despite the top slicing of funding from central government through the Police Grant.

Last year I said how proud I was to be the first Police & Crime Commissioner for Derbyshire...it is fair to say that that pride has grown. I have spent significant amounts of time out with my team in communities talking to people, learning what is important

to them and, I'm pleased to be able to report, hearing how the majority of people consider that Derbyshire Constabulary delivers a quality police service to the County.

The year has not been without its challenges. As I have already mentioned we have been able to deliver a balanced budget despite the unprecedented cuts that we have seen. This year saw additional funding top-sliced from the Police Budget to increase the budgets of Her Majesty's Inspectorate of Constabulary and the Independent Police Complaints Commission. That top-slicing has a direct impact on us in Derbyshire, losing locally the funding for the equivalent of 39 frontline officers. I am aware that other public sector partners are under significant pressure but I am pleased to report that we have maintained our partnership approach and are working together to weather the storm. One such partnership is our work with the Derbyshire Fire and Rescue service. We are looking to develop a joint Headquarters facility at the Police HQ site in Ripley. It should be stressed that this is by no means a take-over, rather the development of closer working relationships between two of the emergency services to provide a new building to replace old buildings that would require significant repairs and investments.

I hope this Annual Report will give an insight into my busy office and will give a flavour of the work we have undertaken over the past year. For the most up to date information of what we are doing, I would direct people to my website www.derbyshire-pcc.gov.uk where you can find information about forthcoming events and you can sign up for my newsletter or to be a part of my community consultation panels.

A handwritten signature in black ink that reads "Alan Charles". The signature is fluid and cursive.

Alan Charles

Police and Crime Commissioner
for Derbyshire

My Office

Since my last Annual Report I have recruited a Chief Executive to lead the Team. David Peet came to me from the Police Authority, then Office of the Police & Crime Commissioner, in Northamptonshire where he had overseen the transition from Police Authorities to Police and Crime Commissioners. We have also recruited 4 other new members of staff: Head of Commissioning, Mary Bosworth; Research and Policy Manager, Joe Orwin; our intern, Amy Clarke and our apprentice, Kirsty Holding. And sadly I said goodbye to Louise Meehan, who moved on to a new role within Derbyshire Constabulary.

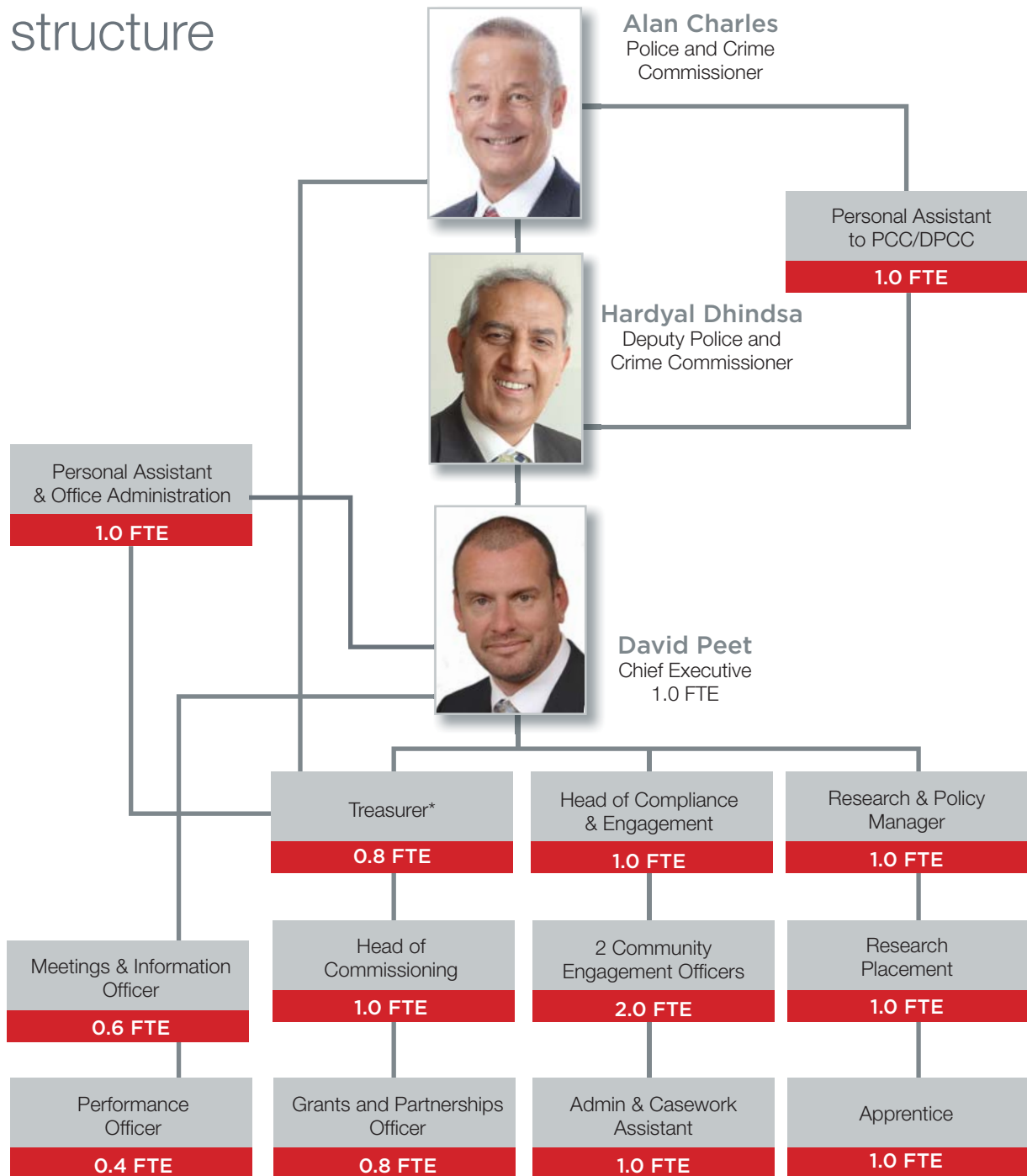
The role of Police and Crime Commissioner is significantly broader than that of the former Police Authority, and the role continues to develop with the responsibility for commissioning victims services falling within my remit from October 2014.



For that reason the staffing within my office has increased, but this has been funded through specific central government funding, not through Council Tax Revenue.

The office has also seen Stuart Felce from Sporting Futures seconded into the office to explore how sporting diversionary activity can help tackle anti-social behaviour and lower level crime. Stuart's role is funded through the national charity Streetgames.

Office structure



The comparative cost of my office to the former Police Authority remains approximately £100,000 less.

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



A view from the Chief Constable

We've now been working to take regard of the commissioner's police and crime plan for more than a year. Our recorded crime rate has remained steady this year after 10 years of reductions although there have been small rises in the kind of crime committed by people in financial crisis - shoplifting and breaking in to sheds for example. That said, and confirmed by the British Crime Survey, your chances of being a victim of crime in Derbyshire remain at their lowest for a generation, and if you are a victim of crime it is more likely than ever that those responsible will be held to account.

I am pleased that the police and crime plan recognises, as I know our commissioner does, that crime is a complex thing and it isn't just about measuring those things that are easy to count. It is also about investigating those things that aren't obvious, those crimes that are hidden away in the

shadows, where they go unfound unless we shine a light of investigation upon them. I think specifically of the exploitation of children for sexual purposes, drug dealing, money laundering, forced marriage, human trafficking and modern slavery among many others. This plan recognises the importance of me using the policing resources we have to best tackle this type of offending and to better protect those who really are the most vulnerable.

The economic climate remains tough and there are few signs it will improve in terms of public sector finances. We continue to face financial challenges but we are being ever more creative in managing them. With the commissioner's support we are scrutinising every post and every penny to see if we can save any more money. Derbyshire is already one of the most efficient forces in the country and financially stable, but we don't rest on our laurels. By maintaining that stability we continue to believe that the policing mission always has been and still is about protecting vulnerable people, attacking every level of criminality, reducing all types of crime, providing reassurance and importantly delivering outstanding value for money.

I am delighted to be able to work with the police and crime commissioner and we are both totally committed to building and delivering the best possible policing here in Derbyshire – for everyone we serve.

Mick Creedon

Chief Constable



A view from the Chair of the Derbyshire Police and Crime Panel

The Police and Crime Panel is responsible for supporting and scrutinising the Police and Crime Commissioner. The Panel focuses its attention on the strategic actions and decisions made by the Commissioner, using the range of powers it has to ensure he is being held to account.

I am pleased to say that over the last 12 months the Panel has been working to fulfil this role. This has included scrutinising the Police and Crime Plan and budget precept. Following debate and questioning the Commissioner through public meetings, the Panel approved plans for the Plan and the precept, as well as his Annual Report. In addition to this, the Panel has regularly scrutinised the Commissioner's progress against each Police and Crime Plan objective. The Panel has also recently approved a performance framework to ensure a robust and effective process of monitoring of performance takes place.

In order to understand better the work of the Police, for which the Commissioner holds the Chief Constable to account, the Panel spent a day at Derbyshire Police Headquarters, Ripley, to see the whole range of services which the Force delivers. It was a real insight into the breadth of service, not to mention the commitment and quality of the Police staff.

Derbyshire's Police and Crime Panel is made up of Councillor Members nominated by the County Council, City Council, District and Borough Councils (with political balance) and Independent Members who are appointed through an application process.

The Panel Members and their respective areas are:

Cllr Paul Bayliss, Derby City Council, Labour

Cllr Paul Pegg, Derby City Council, Labour

Cllr Philip Hickson, Derby City Council, Conservative

Cllr Trevor Southerd, Derbyshire County Council, Labour

Cllr Paul Smith, Derbyshire County Council (Chair of the Panel), Labour

Cllr Isobel Harry, Amber Valley Borough Council, Labour

Cllr Chris Short, Amber Valley Borough Council, Conservative

Cllr Brian Murray, Car, Bolsover District Council, Labour

Cllr Sharon Blank, Chesterfield Borough Council, Labour

Cllr Denise Hawksworth, Chesterfield Borough Council, Liberal Democrat

Cllr Lewis Rose, Derbyshire Dales District Council, Conservative

Cllr Carol Hart, Erewash Borough Council, Conservative

Cllr Tim Norton, High Peak Borough Council, Labour

Cllr Lillian Robinson, N E Derbyshire District Council, Labour

Cllr Amy Plenderleith, South Derbyshire District Council, Conservative

Mr Norman Hodges, Independent Member

Mrs Vicky Newbury, Independent Member (Vice-Chair of the Panel)

I am pleased with the work carried out by the Panel in the last year and look forward to the Panel continuing to both challenge and support the Commissioner and his office in the future.

Cllr Paul Smith

Chair, Derbyshire Police and Crime Panel



Partnerships

Partnership working remains a cornerstone of the work of my office. Derbyshire has a long and proud history of partnership working and this continues to grow and develop. In the light of the unprecedented cuts the public and voluntary sectors are facing I believe it will become increasingly important to take a partnership approach to delivering services. Over the past year I have worked to establish the role of PCC within the various partnership structures of the City and County and now have a place at the table at a number of high-level strategic boards including the Derbyshire Local Criminal Justice Board, the Health and Wellbeing Boards for the City and the County and the Safer Communities Board. I have held a number of talks at a senior level with the local Clinical Commissioning Groups to understand the role of health within the policing, crime and community safety agendas.

A novel partnership has been developed through the local charity Sporting Futures who have seconded

a member of staff into my office for around one day a week, supported by the national charity Streetgames, to understand how sport can be used as a diversionary activity to help prevent crime and anti-social behaviour.

Stuart Felce, the strategic lead for Community Safety and Sport at Streetgames, said:

‘The first 6 months of my time seconded into the Derbyshire OPCC has been time well spent! I have witnessed first-hand insight into the daily work the team carry out and this has greatly supported (and shaped), my own area of work! We are working to create national best practise in Derbyshire to demonstrate the role sport and physical activity can play in reducing crime, ASB and re-offending rates by young people. We are planning future research studies in the area and have already had very positive feedback from 17 other PCC’s across England and Wales who are interested in creating a national forum to raise the profile of this agenda. This has also led to conversations with the Minister for Crime Prevention, Norman Baker, and we are continuing to communicate with his office to shape this, potentially, national approach.’

HMIC

(Her Majesty's Inspectorate of Constabulary)

Derbyshire Constabulary and my office continues to enjoy a good working relationship with HMIC. Over the past 12 months the Force have been inspected on a range of issues as part of their on-going inspection regime.

July 2013

Response to the funding Challenge

Derbyshire Constabulary has made sound progress in meeting its financial challenge.

Sept 2013

Joint inspection of Custody Suites

There were some areas of concerns raised, which have been addressed, as well a good practice highlighted.

March 2014

Derbyshire's approach to tackling Domestic Abuse

Made 12 recommendations for the Force

(The Report was mainly positive and a comprehensive action plan has been drawn up to respond to these recommendations and the Commissioner's office is represented on the working group for the action plan.)



As with all HMIC inspections the Force develop an action plan to implement any areas for improvement, progress against which is monitored by the OPCC. An example of which would be the ending of the Domestic Abuse Perpetrators Scheme as an out of court restorative justice outcome following the Domestic Abuse inspection.

Casework

Part of the role of the PCC is to act as the figure head, or single point of contact, that the public can contact if they have a complaint or comment about the policing service they receive. Regulation only allows me to deal personally with complaints against the conduct of the Chief Constable, complaints against police officers of any other rank, or against police staff, must be passed to the Force to deal with as they are considered to be the 'appropriate authority' in law. In the past year I have received on average 1-2 new pieces of case work per day.

| Month | A | B | C | Total |
|--------------|-----------|-----------|------------|------------|
| Apr - 2013 | 4 | 3 | 25 | 32 |
| May - 2013 | 16 | 2 | 32 | 50 |
| June - 2013 | 6 | 1 | 32 | 39 |
| July - 2013 | 10 | 4 | 30 | 44 |
| Aug - 2013 | 6 | 1 | 26 | 33 |
| Sept - 2013 | 5 | 2 | 28 | 35 |
| Oct - 2013 | 7 | 4 | 19 | 30 |
| Nov - 2013 | 7 | 2 | 22 | 31 |
| Dec - 2013 | 5 | 3 | 23 | 31 |
| Jan- 2014 | 6 | 3 | 16 | 25 |
| Feb - 2014 | 8 | 1 | 22 | 31 |
| Mar - 2014 | 7 | 2 | 19 | 28 |
| TOTAL | 87 | 28 | 294 | 409 |

A category cases

For the Commissioner to respond. Queries are answered by providing factual information, explanations and often managing expectations as to what can be achieved, how resources are allocated and providing reassurance. As a result of many public concerns expressed about inconsiderate and illegal parking I have launched a campaign with the police to tackle this, with the aim of reducing this problem by educating people about the consequences of their actions to improve life for local residents in the problem areas and to ease the strain on police resources by reducing the number of complaints.

B category cases - no response

Examples of such cases include correspondence received which does not require a response. It may be abusive, offensive, circulated on a wide scale nationally and not relating to policing in Derbyshire. Alternatively it may simply be making a statement or comment which does not require a response. Also where the sender is anonymous it is not possible to respond.

C category cases - for referral to the Constabulary

Many people contact me about issues which relate to operational matters. These are referred to the Constabulary because the Chief Constable retains the responsibility for operational policing. In such cases it often has to be explained to people that the referral does not reflect a lack of interest. Matters are referred at head of Division/department level and then allocated for handling within the Division. My staff liaise with the Constabulary and receive updates on the outcome. In the majority of cases issues are resolved to the enquirer's satisfaction.

Consultation & engagement

Over the last twelve months my office has continued to reach out to people in Derbyshire to understand what their concerns and priorities are.

As a direct result of this consultation and engagement work I have made a number of changes to my Police Crime Plan.

Here are a few facts and figures about last year's consultation:

- There were 18 consultation events held across Derbyshire between May and August
- 2187 questionnaires were completed
- Over 1900 people had face to face discussions with the PCC or a member of his team
- 79.7% of people said that they felt safe or very safe
- Over 50% of people said they knew about the non-emergency 101 number. Whilst this is encouraging, clearly there is more work to be done on this.
- The Top 5 priorities identified were (in order):
 - Drugs
 - Anti-social Behaviour
 - Rape & Serious Sexual Assault
 - Safeguarding Children
 - Gangs & Organised Crime Groups.

People asked why the plan focussed solely on alcohol in Objective 6 and did not mention drugs. This had been done deliberately as alcohol was considered to be the biggest issue when I developed the plan. However, following consultation I better understand the strength of feeling of the people of Derbyshire and as a result Objective 6 of my plan has been revised to include drugs.

Another significant areas that I hear about when I am out talking to people is lower level crime and anti-social behaviour...things like dog fouling and inconsiderate parking. Whilst these may be considered low level issues in comparison with organised crime and serious violence, these are the issues that people are more likely to encounter and their impact can be significant on the quality of people's lives. By including these issues within the Plan the Chief Constable can task his staff and officers to deal with issues in a proportionate manner. The plan now includes narrative that states:

Working with partners and communities to tackle issues of anti-social behaviour in order to improve the quality of life for local people

We have also worked within the office to understand who we were hearing from at our events, and who we were missing. As a result we are developing the consultation programme in the coming year to include sessions at some of the major employers within Derbyshire so we can also hear from those people who would normally be at work when we are visiting a shopping centre or a market. The PCC website (www.derbyshire-pcc.gov.uk) has information about where I will be over the coming 12 months and I would encourage people to come and speak to me, or one of my team at an Over to You event near you.

In December we started a pilot where we opened up the start of my Strategic Governance Board (SGB) meetings to online questions via an online forum or posted on Twitter. The aim is to allow those who cannot make it to my SGB meetings to still have an opportunity to ask questions of either me or the Chief Constable. Despite a slow start people have been using this opportunity and it is one I am keen to develop.



Independent Custody Visitors Scheme

Independent Custody Visiting (ICV) is intended to counter any mistrust of the Police in the local community and reassure the public that people detained in Police custody are being given access to their rights, are detained in satisfactory conditions and are having their health and well-being needs taken care of.

It is a statutory responsibility of the Police and Crime Commissioner for Derbyshire to have in place an Independent Custody Visiting Scheme.

Members of the public from Derbyshire volunteer to attend Derbyshire Constabulary's custody suites to speak with people detained in police custody, raising any issues with custody staff in order to resolve them quickly. During the year of 2013-2014, the Scheme had 32 ICVs, all of whom were actively making visits to the custody suites.

Derbyshire Constabulary has three custody suites which are designated to hold detained persons 24 hours a day, seven days a week, 52 weeks of the year. These are Buxton, Chesterfield and Derby.

For the purposes of the ICV scheme Derby is classed as the South area and Buxton and Chesterfield are both classed as the North area. New ICV are allocated to visit in either the North or South of the county when they join the scheme; allocation being based on how close the custody suites are to their home address.

In addition to these three designated suites, there are four un-designated suites which still require two visits per year to ensure that they are kept in a ready state for any time when they may be temporarily required to house detainees. These are in Glossop, Ilkeston, Ripley and Swadlincote. Frequent visits are made to designated custody suites, and are carried out in pairs. Staff working within the custody suites are unaware of when the visits will be made.



Custody suites

The four tables provide statistics from 1 April 2013 to 31 March 2014, compiled from the completed visit report forms.

It should be noted that the number of detainees only refers to those people who were in custody at the time of the visits, not at any other time.

All of the issues reported by the Independent Custody Visitors are carefully monitored for trends and actioned upon where necessary.

The full 17 page report will be available on the Commissioner's website.

Derby Custody Suite

| | | |
|------------------------------|------|-------|
| Visits made | 88 | |
| Scheduled visits | 97 | |
| Detainees in custody | 1182 | |
| Offered a visit | 498 | 42.1% |
| Weekend visits made | 56 | 24% |
| Refused a visit | 41 | 3.5% |
| Seen | 457 | 38.7% |
| Not seen - Not in cell/other | 391 | 33.1% |
| Not seen - Observed only | 293 | 24.8% |

Buxton Custody Suite

| | | |
|------------------------------|-----|-------|
| Visits made | 52 | |
| Scheduled visits | 54 | |
| Detainees in custody | 105 | |
| Offered a visit | 76 | 72.4% |
| Refused a visit | 10 | 9.6% |
| Seen | 66 | 62.9% |
| Not seen - Not in cell/other | 25 | 23.8% |

Chesterfield Custody Suite

| | | |
|------------------------------|-----|-------|
| Visits made | 93 | |
| Scheduled visits | 97 | |
| Detainees in custody | 558 | |
| Offered a visit | 282 | 50.5% |
| Refused a visit | 28 | 5% |
| Seen | 254 | 45.5% |
| Not seen - Not in cell/other | 145 | 26% |

Breakdown of Visits

| | | |
|------------------------|-----|-------|
| Total visits made | 233 | |
| Total scheduled visits | 248 | |
| Weekend visits | 177 | 76% |
| Morning visit | 51 | 21.9% |
| Afternoon visits | 52 | 22.3% |
| Evening visits | 74 | 31.8% |

Commissioning & Grants

I have supported many opportunities for local groups and organisations to apply for grants that will promote local safety and crime prevention and deliver the Police and Crime Plan 2013/17. We have now developed the partnerships, relationships and networks across Derbyshire and beyond that have enabled local people to inform our thinking around the needs, the hotspots, the solutions and the local champions that can deliver those plans and achieve the outcomes that we all require to make Derbyshire safer.

Those Grants include:

Community Safety Fund, which is used by local district Community Safety Partnerships to deliver their local strategies. I allocated funding of over £1m for 2013/14 as in 2012/13 to maintain business continuity and provide the opportunity and time to review the outcomes and services that were being delivered. This amounted to £23,250 each for the county districts and £170,000 for the City of Derby. For the County Council I allocated £196,000 for the Drug Intervention Programme, £54,000 for Independent Domestic Violence Advocates, and £113,000 for the Youth Offending Service. In addition, £82,000 was awarded to Derbyshire Probation Service. From this fund I also supported High Peak Women's Aid, Derbyshire Domestic Violence and Sexual Assault Service (NE Derbyshire Women's Aid), Next Steps, Sporting Futures and Derbyshire Probation. I directly allocate this funding to support applications that meet the local crime prevention and support needs. Examples are Chesterfield CSP

who developed local initiatives to tackle ASB and Derby City who have developed a partnership between local organisations, statutory leaders and local champions across the city to young people and organised crime gangs, as part of a wider City Cohesion strategy.

Crime Prevention Grant, which is an annual sum of £250,000. For 2013/14 this fund was launched as three rounds of £83,300 and awards are made based on the ability of the project to deliver the Police and Crime plan, meet an assessed need, provide additionality to local initiatives, can demonstrate the project will deliver, is value for money and will be sustainable if proven to achieve the anticipated outcomes.

The PCC website reports on the awards of those funds and the benefit they will give to local communities. This is about to be redesigned to enable more information and access for victims of crime across Derbyshire.

In addition, the work on commissioning support services for victims to deliver the Code of Practice for Victims of Crime has developed a model which was informed and consulted on by Voluntary Community Social Enterprises, (VCSE's) and statutory organisations. The key drivers are accessibility for all victims of crime whether reported to the police or not, victim centred support that is personalised to need and risk, and allows organisations to coordinate and integrate their response to deliver this.

Restorative Justice services will also be commissioned as part of that response to support victims to cope and recover from the impacts of crime.



Summits

Over the past year I have held two major summits in the county. The first saw partners from a wide range of agencies come together to discuss the impact of alcohol on communities – in terms of health, crime and anti-social behaviour. We gained agreement from our health colleagues to improve the way that certain, anonymised data about emergency department hospital admissions is shared with partners. This will help in mapping problem areas and developing partnership solutions. Follow up work has continued from this event and we will be publishing an update newsletter in the Summer of 2014 to inform partners of progress to date.

We also held a wildlife and rural crime summit. Whilst this may not represent the greatest volume of crimes within the County, it is one that has an impact and requires a proportionate response. One of the major industries in Derbyshire is tourism and within that the stunning variety of wildlife forms a major part. We have linked wildlife and rural crime due to the high dependence on farming as a livelihood in certain areas of the County. Evidence shows strong links between rural and organised crime. As a result of the summit the Chief Constable agreed to officers being placed within each of the policing divisions with a specific responsibility around wildlife and rural crime.

2014-15 will see summits being held on Forced-Marriage, Mental Health and Young people.





Finances

The Information provided in this Annual Report is taken from the report to the Strategic Governance Board of 30 June 2014.

Revenue

The final out turn against the 2013/14 revised revenue budget is summarised in Table 1.

This shows an overall underspend against the Revised Budget for the year of £2.889m.

£1.54m was approved to be carried forward for spend by services against plans for 2014/15 and of the remaining £1.347m, £0.273m was applied as a contribution to the Police and Crime Commissioner Reserve for future service and grants support, and £1.074m as a contribution to the Operational Funding Reserve which is held to help address the funding gap that is expected from 2015/16 onwards.

At 31 March 2014 total usable reserves were £36.12m of which the Operational Funding Reserve was £21.343m, the Police and Crime Commissioner Reserve was £1.166m and the General Reserve was £3.3m.

A copy of the full report is available at <http://www.derbyshire-pcc.gov.uk/Document-Library/Decison-Records/June2014/DN-31.pdf>

Table 1 Derbyshire Police Revenue Budget Outturn 2013/14

| | 2013/14 Revised Budget £'s | 2013/14 Outturn £'s | 2013/14 Over/(Under) spend £'s |
|---------------------------------------------|----------------------------------|-----------------------------------|--------------------------------------|
| Office of the Police and Crime Commissioner | 1,533,197 | 664,495 | (868,702) (a) |
| Police Officer Pay & On Costs | 92,921,800 | 92,430,090 | (491,710) |
| Police Staff Pay & On Costs | 35,731,700 | 35,178,076 | (553,624) |
| Other Employee Expenses | 601,100 | 492,485 | (108,615) |
| Police Pensions | 2,952,900 | 2,784,031 | (168,869) |
| Premises | 8,713,100 | 8,673,330 | (39,770) |
| Transport | 3,740,500 | 3,664,925 | (75,575) |
| Supplies & Services | 11,877,000 | 11,997,453 | 120,453 |
| Agency | 1,274,900 | 1,336,815 | 61,915 |
| Pay & Price Contingency | - | - | 0 |
| Debt Charges | 953,600 | 1,219,808 | 266,208 (b) |
| Revenue Contribution to Capital | 2,904,600 | 2,677,037 | (227,563) |
| Government Grants | (2,879,800) | (2,901,648) | (21,848) |
| General Income | (2,893,650) | (3,181,911) | (288,261) |
| Regional Units | 9,507,900 | 9,415,612 | (92,288) |
| Interest Receipts | (290,000) | (278,828) | 11,172 |
| Contributions to/(from) Reserves | (783,734) | (620,348) | 163,386 |
| Sub-Total | 165,865,113 | 163,551,422 | (2,313,691) |
| BCU Fund | 621,400 | 585,919 | (35,481) |
| Regional and National Policing | (112,800) | (424,202) | (311,402) |
| Other Specific Grants | 134,859 | 75,723 | (59,136) |
| Partnerships | 701,841 | 533,050 | (168,791) |
| Total Derbyshire Police | 167,210,413 | 164,321,912 | (2,888,501) |
| | | less: Earmarked Carry-Forwards | 1,541,353 |
| | | less: Transfer to the PCC Reserve | 273,400 |
| | | Net Underspend | (1,073,748) |

(a) This relates to the scheduling of national grant income and local grant expenditure

(b) This relates to the early repayment of a loan for the purchase of the helicopter following the formation of the National Police Air Service (NPAS)

Capital

The capital outturn position for 2013/14 is shown in Table 2. It shows actual expenditure of £6.378m against an approved Capital Programme for 2013/14 of £8.184m.

A copy of the full report is available at <http://www.derbyshire-pcc.gov.uk/Document-Library/Decision-Records/June2014/DN-30.pdf>

Table 2

| | 2013/14 Budget £'000s | 2013/14 Outturn £'000s | Budget Remaining £'000s | Re-profiled Budget £'000s |
|------------------------------------------------------------------------------------------------------|-----------------------------|------------------------------|-------------------------------|---------------------------------|
| Building Works | 2.010 | 1.777 | 0.233 | 0.117 |
| Vehicles & Equipment | 1.490 | 1.223 | 0.267 | 0.267 |
| Total IS Schemes | 2.746 | 1.043 | 1.703 | 1.636 |
| Invest to Save Schemes | 0.256 | 0.104 | 0.152 | 0.152 |
| East Midlands Counter Terrorism) Intelligence Unit (EMCTIU) | 0 | (0.001) | 0.001 | 0 |
| | 6.502 | 4.146 | 2.356 | 2.172 |
| Purchase of Regional Building - Derbyshire | 1.682 | 1.682 | 0 | 0 |
| Capital Programme | 8.184 | 5.828 | 2.356 | 2.172 |
| Regional Schemes - EMTSU and EM Forensics - funded by region | | 0.335 | (0.335) | |
| Total Capital Programme (including region) | 8.184 | 6.163 | 2.021 | 2.172 |
| Hardware, Software and equipment (funded through RCCO at year end therefore budget in Revenue) | | 0.215 | | |
| TOTAL | | 6.378 | | |

Reserves

Table 3 gives a summary of reserves held by the Police and Crime Commissioner. The overall level of reserves has reduced by £0.384m to £42.401m. A reduction is expected to continue as reserves will be needed to bridge the budget gap projected from 2015/16 onwards.

Table 3 Statement of level of reserves 31 March 2014 and forecast levels 31 March 2015

| | Actual Balances at 31/03/14 £'000s | Estimated Balances at 31/03/14 £'000s | Estimated Balances at 31/03/15 £'000s | Estimated Balances at 31/03/14 £'000s | Estimated Balances at 31/03/15 £'000s |
|----------------------------|---------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| General Reserves | 3,300.0 | 3,300.0 | 3,300.0 | 3,300.0 | 3,300.0 |
| Earmarked Usable | 32,507.6 | 32,819.4 | 28,885.6 | 21,116.6 | 8,441.6 |
| Reserves Non usable | 6,977.1 | 6,281.5 | 6,042.8 | 5,820.2 | 5,606.5 |
| Earmarked Reserves | 39,484.7 | 39,100.9 | 34,928.4 | 26,936.8 | 14,048.1 |
| Total Reserved | 42,784.7 | 42,400.9 | 38,228.4 | 30,236.8 | 17,348.1 |

Statement of Accounts

The 2013/14 Draft Statements of Accounts for the Chief Constable and the Commissioner/Group are available on the website

<http://www.derbyshire-pcc.gov.uk/Document-Library/Public-Information/Finance/Statement-of-Accounts/Draft-Chief-Constable-Statement-of-Accounts-2013-14-subject-to-audit.pdf>

<http://www.derbyshire-pcc.gov.uk/Document-Library/Public-Information/Finance/Statement-of-Accounts/Draft-PCC-and-Group-Statement-of-Accounts-2013-14-subject-to-audit.pdf>



The Year Ahead

The coming year is undoubtedly going to present a number of challenges. The financial situation remains challenging. I will continue 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 will also be working with other commissioning partners to explore opportunities for co-commissioning services.

I intend to host another 3 summits during the year. This year we will be looking at issues relating to Forced Marriage to coincide with changes in legislation, looking at how we work together to support those who have mental health issues and make sure that police cells are not used as 'places of safety' for people in mental health crisis who should be in a more suitable environment such as specialist medical care and finally looking at the issues facing young

people ranging from anti-social behaviour and how society views young people, to keeping safe online and preventing cyber-bullying and online exploitation and drawing together the extensive consultation work we have undertaken with young people during the year.

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 'Over to You' events up and down the county...so watch out for us in a town near you! We will also be developing our presence within the world of social media – why not follow me @derbyspcc on Twitter.

I am proud to be the first Police & 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

Office of the Police and Crime Commissioner for Derbyshire
Butterly Hall · RIPLEY · Derbyshire · DE5 3RS

Tel: 0300 122 6000 · **email: pccoffice@derbyshire.pnn.police.uk**

twitter: [@derbysPCC](https://twitter.com/derbysPCC) · **www.derbyshire-pcc.gov.uk**