



# **Strategic Risk Register Report**

## **June 2023**

**This update sets out the current assessment of strategic risks that relate to the PCC,  
Assessment has been discussed with OPCC Managers**

**Paul Benfield  
Treasurer**



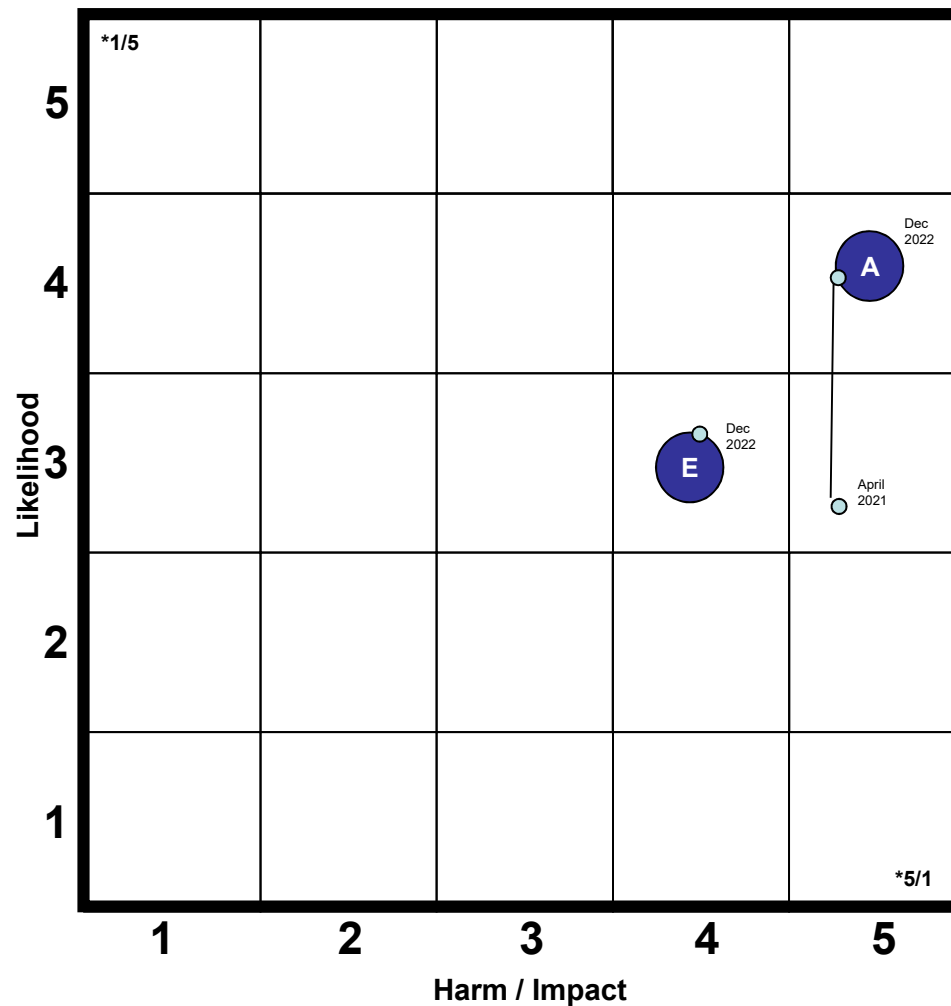
## Strategic Risk Report

The following Strategic Risks are recommended to be discussion points :

	Risk	Update
A	The risk that there is a budget pressure that adversely impacts on service delivery.	No change in risk since last update
E	The risk in relation to Wychavon District Council submitting the South Worcestershire Development Plan Review (SWDPR) to the government planning inspectorate, which would remove Hindlip Park's 'Major Development site' (MDS) status	No change in risk since last update

# West Mercia PCC - Strategic Risk Register Report

OFFICIAL - Sensitive



Risk rising, or is now an issue.



New risk for Treatment



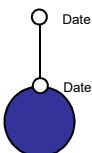
Risk reducing, or to be Tolerated



**A** The risk that there is a budget pressure that adversely impacts on service delivery



**E** The risk in relation to Wychavon District Council submitting the SWDPR to the government planning inspectorate, which would remove Hindlip Park's MDS status



The date the risk entered the Risk Map

The date the risk reached this position / entered the Risk Map

The risks current position.



The risk that there is a budget pressure that adversely impacts on service delivery.

## March 2023 Update

A

A balance budget was agreed by the PCC on the 28/03/23. Included in this agreement is the use of £3.8m of reserves to ensure that the force can plan effectively to reduce the budget through the following financial year, and to avoid making quick decisions to reduce costs in a short period of time.

2022/23 Outturn position is a reported underspend of £7.632m. All of the underspend has been put into reserves. As at the 01<sup>st</sup> April there is £24.865m of reserves held. £7.5m as General Fund, the remaining spread across earmarked reserves. £3.8m will be drawn down from the budget implementation reserve to support the delivery of the 23/24 budget.

We are still waiting for the results from the independent body to conclude on the public sector pay award, following the government recommendation of 3.5%, for 2023/24. PCC has agreed to fund the impact of a 3.5% pay rise from 1<sup>st</sup> September 2023, but any award above this would currently need to be managed within the agreed budget allocations. Discussions are ongoing with the Force as to what the implications of this would be.

High Inflation and increasing interest rates continues to put a pressure on in year costs for 2023/24.

Planning for the 2024/25 budget has already begun. The PCC has written to the Chief Constable to set out his priorities for the 2024/25 budget. A series of budget meetings are in the diary between PCC and Force through the year to maintain a continuous focus on developing the budget.

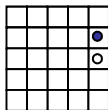
## Previous Update

The Force are working through options to produce a balanced budget. There are currently proposals which have outline agreement totalling nearly £12m of budget reductions that have been identified.

The current position is that there remains a budget gap of £1.6m which are still being discussed with the Force. This is below the level of earmarked reserves that have been identified to support the revenue implications of delivering savings plans. The Force are currently preparing a review of the options available to make best use of resourcing available whilst still delivering on-going recurring budget reductions whilst ensuring that effective services can still be delivered.

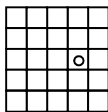
There has been a recent announcement from the government of a public sector pay award recommendation of 3.5% for 2023/24. Discussions are ongoing with the Force as to what the implications of this would be and how the financial impact would be managed if the pay award is higher than budgeted.

There is an underspend being predicted for the 2022/23 financial year of £4.8m. The majority of the saving is coming from underspend on salaries from both officer and staff recruitment. There is also a significant underspend on supplies and services relating to ability to purchase goods and services. This underspend allows some flexibility around future costs.





**The risk in relation to Wychavon District Council submitting the SWDPR to the government planning inspectorate, which would remove Hindlip Park's MDS status**



## June 2023 update

There has been no change in the current assessment. We have prepared as far as possible to present our case to the Planning Inspector when the SWDPR Public Examination is in place.

## Previous update

This is a new risk added to the strategic risk register for Q3 of 2022/23

Wychavon District Council will soon be submitting the South Worcestershire Development Plan Review (SWDPR) to the Government Planning Inspectorate. This will replace the current development plan and proposes to remove Hindlip Park's Major Development Site status and absorb the site completely into the West Midlands Green Belt. If that happens, it will become very difficult to secure planning permission for operational development across the entire site.

The current plan is already restrictive as to what can be done on the Hindlip Site and only allows development associated with the emergency services and civil resilience will be permitted in the designated MDS area. However this does allow us to look to build a new Firearms range on the site, as well as recent works on the Dog Section and redevelopment of the BOC. The loss of this designation would therefore significantly impact on the Forces ability to deliver the services it needs to in the most effective and efficient way, requiring the site to be constantly reviewed and changed over time.

The OPCC and Hereford & Worcester Fire and Rescue Service are engaging with specialist legal services support and intend to present a case supporting maintaining the current status of the site during the SWDPR Examination in Public in 2023 to the Government's Planning Inspector.

The impact of removing the MDS would be significant, the likelihood is currently assessed as possible, giving a risk score of 12. Whilst the organisation is forming arguments with the support of specialist legal advice, the decision does sit with the Planning Inspector, and the outcome is difficult to predict.



## OPCC Operational Risk Register

### June 2023 update

There has been one new risk added in this period relating to the PCC elections which are now less than 12 months away.

- Recognition that there are changes in demand on the Office of the PCC in relation to elections, ensuring that any potential candidate has access to the necessary information that they have a right to access. There is also work to be undertaken to plan for the election itself and the work required after that, specifically a new Police and Crime Plan.
- A election delivery plan has been agreed, with all key workstreams and dates identified. Responsible officers for each workstream have been identified.
- No changes have been identified in other risks held on the operational risk register.

None of the risks are deemed critical at present, but do create additional pressures on the OPCC and the ability to then deliver the Safer West Mercia Plan. There are mitigating actions being undertaken to reduce the risk.