



Strategic Risk Register Report

September 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**



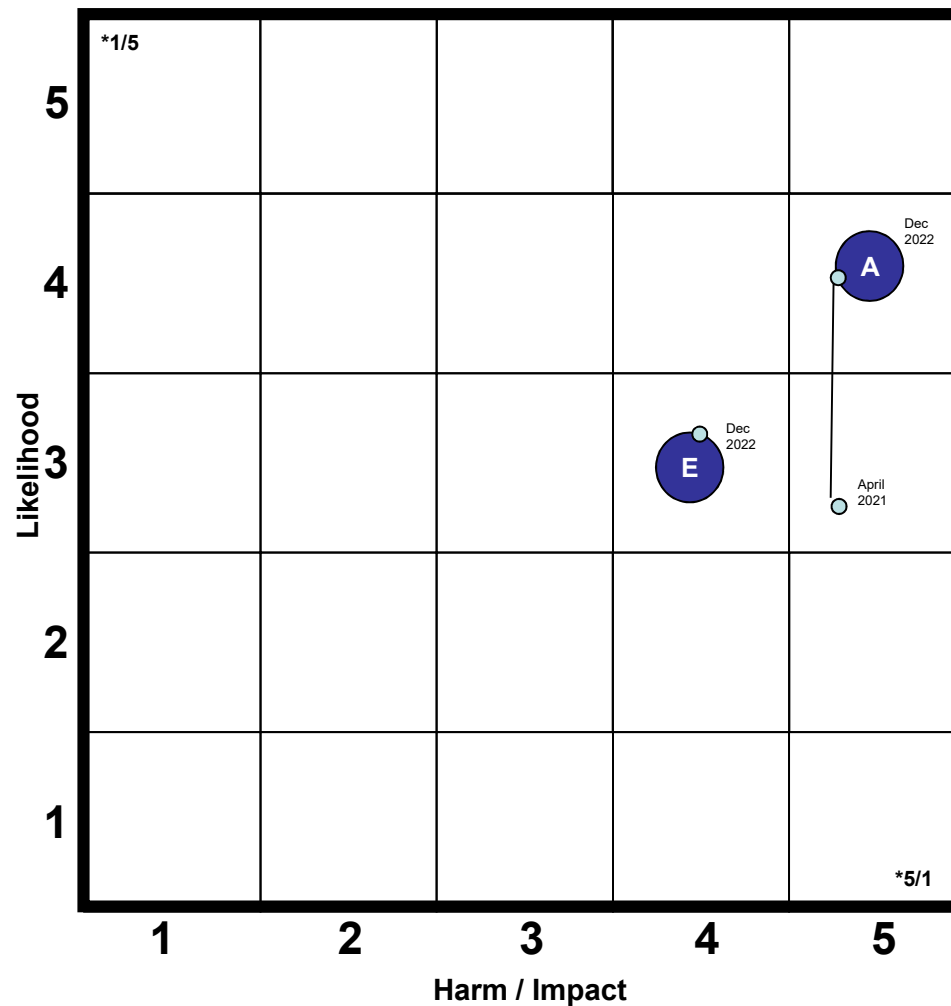
Strategic Risk Report

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



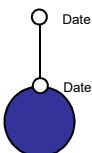
Risk reducing, or to be Tolerated



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.

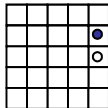


The risk that there is a budget pressure that adversely impacts on service delivery.

September 2023 Update

A

The Pay award has been agreed at 7% for Sept 23 for all Police Officers and staff. The pay award has been fully funding from an additional government grant announced in July 2023 to meet the specific cost pressure and from a contingency held within the revenue budget.



The Q1 budget report includes a risk of a budget pressure for the financial year from the profiled recruitment of police officers over the rest of the financial year and also from the ability to meet the staff vacancy factor included in the budget. However it is recognised that there are current underspends in other areas of the business, particularly on supplies and services which mitigate the risk. The Q1 budget reported that the force are on target to deliver the majority of the savings plan.

The budget setting for 2024/25 has commenced, with the detailed work on budget requirements being completed in September. The Medium-Term Financial Scenario has identified a significant gap between the assumed funding available and the expected level of expenditure. This budget gap will be need to be managed whilst ensuring that front line policing is prioritised.

Previous Update

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 for reducing 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 01st 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.

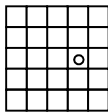
We are still waiting for the results from the independent body to conclude on the public sector pay award, following the government recommendation of 3.5%, for 2023/24. PCC has agreed to fund the full 3.5%, but any award above this would currently need to be managed within the agreed budget allocations. 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.



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



September 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

September 2023 update

There has been a new risk added to the register relating to the resignation of the Chief Constable and the need for the PCC to appoint a replacement.

- Resignation of existing Chief Constable creates the risk of non-delivery of statutory responsibility.
- Process is being completed to appoint a Temporary Chief Constable which significantly mitigates the risk.
- There is a plan in place setting out the process for the recruitment of a Chief Constable on a substantive basis.
- The assessment is a risk score of 12 based on an Impact score of 4 and a Likelihood score of 3. Given the mitigation in place and the score it is not considered a risk to be included on the Strategic Risk Register.

A risk relating to recruitment to vacant posts has been removed from the operational risk register. Following on from the restructure of the governance office in Nov 22, the OPCC have been through several rounds of recruitment and there is now only one vacancy remaining. Whilst the Estates Service still face a challenging recruitment environment, they have also been able to successfully recruit to several of the vacancy posts. The view of management is that this risk can be removed from the operational risk register.

Several of the risks have seen the risk score reduced, discussion amongst the management team concluded that mitigation actions have been in place for several years and that no issues have arisen, therefore the likelihood score was reviewed, and the risk has been reduced. All risks will continue to be monitored on an ongoing basis.