



Strategic Risk Register Report

Q3 Update 2023/24 - January 2024

**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**



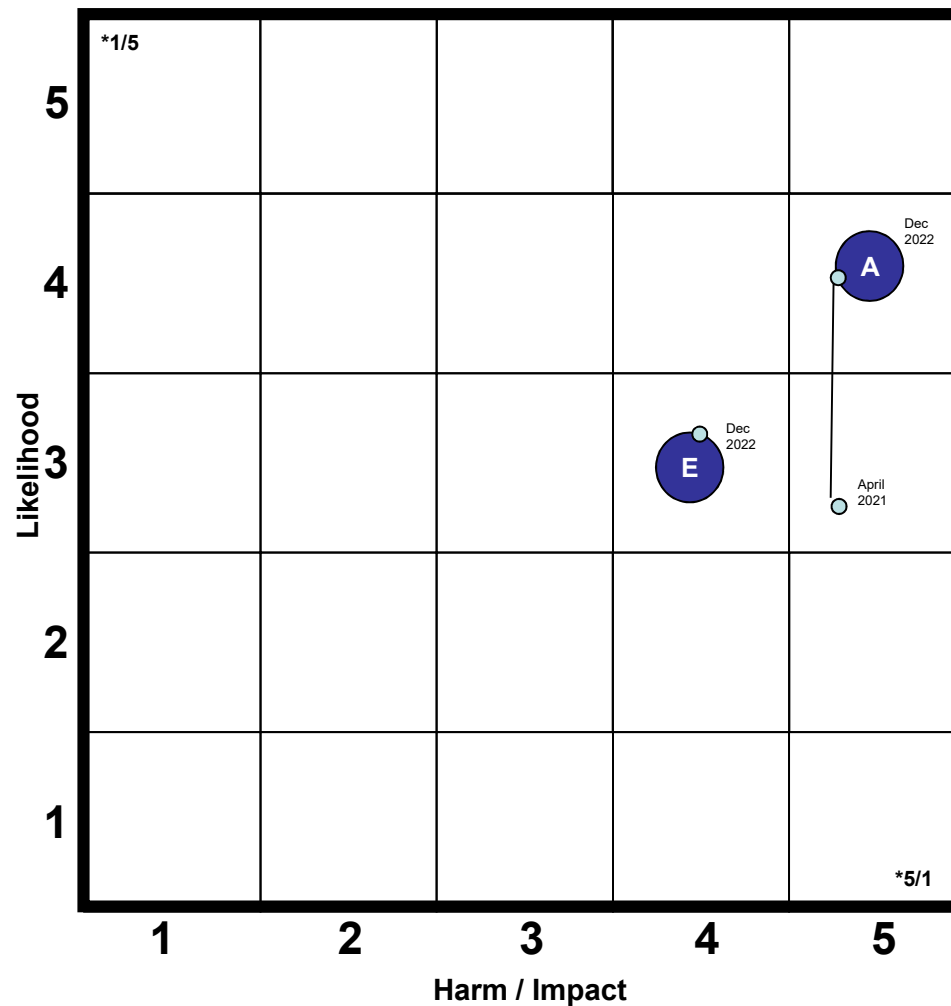
Strategic Risk Report

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



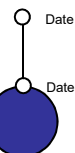
Risk reducing, or to be Tolerated



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

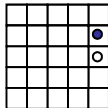
The date the risk reached this position / entered the Risk Map

The risks current position.



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

January 2024 Update



The draft budget for 2024/25 has been presented at the PCP, along with the proposed precept increase. At the beginning of December, a budget deficit was identified of £8.4m. During December with the announcement of the draft settlement from the home office and confirmation of other assumptions, the budget deficit had reduced to £6.3m. There was also confirmation of an increase in the precept the PCC is able to levy. The PCC is finalising the approach he will take to balance the budget in preparation for the Police and Crime Panel on the 7th February. The PCC has sought reassurance from the Force that they have prepared a budget which meets the service requirements for safe and effective policing, prioritises visible and accessible policing, better outcomes from investigations and improved public contract, whilst recognising that there is a limited amount of funding available.

The review of the financial position at the end of quarter 3 2023/24 highlighted an underspend against the budget year to date, with a projected underspend by the end of the financial year of £1.583m. This is a small change from the £1.337m reported in Q2. No action is considered necessary given then underspend reported.

Whilst there is pressure on services as a result of delivering of a balanced budget, there has been a focus on ensuring that we are able to deliver outcomes set out in the Safer West Mercia Plan.

Previous Update

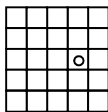
The Pay award has been agreed at 7% for Sept 23 for all Police Officers and staff. The pay award has been fully funding from an additional government grant announced in July 2023 to meet the specific cost pressure and from a contingency held within the revenue budget.

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.



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



January 2024 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 was added to the strategic risk register for Q3 of 2022/23

Wychavon District Council will 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

January 2024 update

There has been no significant changes to the operational register in the last quarter.

The Resignation of the Chief Constable was added to the operational risk register in Q2 of 2023/24, but not the strategic risk register due to the mitigations in place. Preferred candidate of the PCC will be presented to the Police and Crime Panel on the 19th January for confirmation. Whilst this process is completed the Acting Chief Constable continues to lead the Force.