

Cabinet**Thursday, 16 July 2015, 10.00 am, County Hall, Worcester****Agenda - Supplement**

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All the above reports and supporting information can be accessed via the Council's website.

Date of Issue: Wednesday, 8 July 2015

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Child Sexual Exploitation Strategy 2015 - 2017

**Worcestershire Safeguarding Children Board's
strategic commitment to tackle child sexual
exploitation**



April 2015

Building upon the effective work undertaken in developing and delivering the CSE Pathway, WSCB is committed to further developing knowledge of the prevalence of Child Sexual Exploitation across the county and building a robust strategic framework to tackle the problem and keep children safe. This strategy sets out how multi-agency partners will continually be encouraged to work together pro-actively to safeguard children and young people at risk.

Foreword

This strategy sets out the commitment of Worcestershire Safeguarding Children Board (WSCB) to undertake all actions possible to tackle child sexual exploitation (CSE), and to safeguard children and young people experiencing and/or at risk of this form of child abuse. WSCB acknowledges that this is a very complex and challenging area of our work and that it is only possible to tackle CSE through a co-ordinated multi-agency approach, where victims/potential victims are identified and safeguarded and perpetrators are disrupted and prosecuted.

This strategy has been written to support, and be supported by, the West Mercia Child Protection Procedures and the Worcestershire Thresholds Guidance. When practitioners become aware of children who are affected by, or at risk of, sexual exploitation they have a duty to comply with the West Mercia Child Protection Procedures, with specific regard for section 7.2 which relates specifically to the process to be followed in Worcestershire:

http://westmerciaconsortium.proceduresonline.com/chapters/g_step_by_step_respond_cse.html

The strategy outlines WSCB's strategic principles as the basis for its approach in tackling CSE. It also states its key priorities under the four main headings of Prevention and Education; Recognition and Identification; Intervention and Support; and Pursue and Disrupt. An action plan to deliver the key target areas for each of those priorities is included, and the delivery of this will be closely monitored and reported to WSCB. All partners own and take responsibility for the effectiveness of its outcomes and will measure the difference it makes in tackling CSE in Worcestershire

Diana Fulbrook
Independent Chair
Worcestershire Safeguarding Children Board

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1. Introduction

In line with national guidance, HM Government (2009) Safeguarding Children and Young People from Sexual Exploitation, Worcestershire Safeguarding Children Board seeks to develop locally a prevention, protection and investigation strategy to

- identify those at risk of being sexually exploited
- take action to safeguard and promote the welfare of particular children and young people who are being, or may be, sexually exploited, and
- Take action against those intent on abusing and exploiting children and young people in this way.

This document should be read in conjunction with HM Government (2009) Safeguarding Children and Young People from Sexual Exploitation, HM Government (2015) Working Together to Safeguard Children, WSCB (2009) Safeguarding Children Who May Have Been Trafficked, and West Mercia Joint Runaway and Missing From Home and Care Protocol (Revised 2015).

2. Definition

Child Sexual Exploitation Definition

The National Working Group on Child Sexual Exploitation has developed the following definition which is utilised in UK government guidance and policy, including the Department for Education 2009, and is the definition of CSE that Worcestershire Safeguarding Children's Board have adopted:

'The sexual exploitation of children and young people under 18 involves exploitative situations, contexts and relationships where young people (or a third person or persons) receive 'something' (e.g. food, accommodation, drugs, alcohol, cigarettes, affection, gifts, money) as a result of performing, and/or others performing on them, sexual activities.

Child sexual exploitation can occur through use of technology without the child's immediate recognition, for example the persuasion to post sexual images on the internet/mobile phones with no immediate payment or gain. In all cases those exploiting the child/young person have power over them by virtue of their age, gender, intellect, physical strength and/or economic or other resources.'

The National Working Group for Sexually Exploited Children and Young People (2008)

3. National Context

"The Government deplores the sexual exploitation of children, and will not tolerate failure at any level to prevent harm....."

"Tackling child sexual exploitation must be a shared effort. Government can lead the national response. Local authorities, police, children's and health services have a statutory duty to work together to identify and stamp it out in their area."

"Dealing with Child Sexual Exploitation" (2015)

(Appendix 1)

The recently revised Working Together March 2015 states that *"LSCBs should conduct regular assessments on the effectiveness of Board partners' responses to child sexual exploitation and include in the [Annual] report information on the outcome of these assessments. This should include an analysis of how the LSCB partners have used their data to promote service improvement for vulnerable children and families, including in respect of sexual abuse. The report should also include appropriate data on children missing from care, and how the LSCB is addressing the issue."*

(Working Together 2015 Chapter 3 para 18)

4. Local Context

In Worcestershire the main response to CSE has been led through the Safeguarding Children Board (WSCB) although individual agencies have also acted according to their own drivers.

WSCB launched the Child Sexual Exploitation Pathway in August 2013. This sets out a clear pathway for referrals and response to child specific concerns with operational oversight delivered through a monthly multi-agency panel.

Targeted training of staff to raise awareness and to ensure understanding of the pathway and procedures has also taken place. WSCB also makes available an e-learning module for all agencies. The WSCB Missing Children, CSE and Trafficking Group has responsibility for the strategic oversight of child sexual exploitation and produced its first CSE Report for the Board in November 2014

WSCB is required to both be assured and to provide assurance that large scale and organised CSE is not present in Worcestershire and that the mechanisms are in place to identify, support and protect potential victims from further harm. A great deal of work has been undertaken to develop the pathway for CSE referrals and whilst the numbers of identified victims is relatively low (as opposed to the numbers of children and young people about whom there have been concerns), we do not, however, know what we do not know as the identification of actual victims is not easy. Taking a broader view, it is clear that the focus of co-ordinated multi-agency activity has been predominantly on protection and that prevention and the pursuit of perpetrator activities are both also in need of development. This strategy therefore focuses on how WSCB progresses this work with partner agencies.

Child sexual exploitation is not exclusive to any single community, race or religion. There is no culture in which sexual abuse is not a serious crime

(HM Government, 2015:4)

WSCB is committed to raising awareness of child sexual exploitation locally. As such the WSCB Missing Children, CSE and Trafficking Group is working to incorporate a national and regionally accepted dataset within performance management data to capture and collate the existing CSE picture in Worcestershire. To date, the evidence suggests that CSE exists in Worcestershire on a relatively small and generally individualised scale, with no evidence of a link to gangs, organised crime or any specific minority ethnic group. There is also no indication that disclosures or reporting have been ignored as was the case in Rotherham.

5. Strategic Principles

This strategy fully supports and accepts as our own principles the four points set out in Louise Casey's report 'Reflections on Child Sexual Exploitation' (March 2015), these being:

That **CSE is child abuse and is a crime**, and our efforts need to be directed towards perpetrators in order to detect, prevent and disrupt that abuse at the earliest stages as well as the prosecution of individual perpetrators to ensure that they face the full force of the criminal justice system for their crimes. These are not mutually exclusive activities.

That **the victims are children**, however they present themselves. They cannot consent to their abuse, all the more given that grooming itself removes any real sense of self determination from these children. There should be no scenarios in which victims are viewed as young women or as making choices.

Thirdly that **CSE is squarely a community safety issue** and local government working with police and others need to make use of community safety tactics and action to keep children safe. The regulatory and enforcement functions of the local authority are vital in preventing and disrupting CSE and in building intelligence which can help with prosecutions. Those in upper tier authorities and district authorities where responsibilities for children's social care and community safety lie in different tiers, have additional partnership challenges, but these can not be insurmountable.

Finally, that local government and the police should not fear seeking out and shining a light on sexual exploitation for fear they may be held to account for what they find. **The failure is not in the existence of CSE but in not recognising it and taking appropriate action.**

WSCB's aim is to deliver an effective system and infrastructure to address Child Sexual Exploitation across the children's partnership underpinned by the following principles:

- CSE is a form of child abuse which can involve the sexual, physical and emotional abuse of children as well as neglect
- Children do not make informed choices to enter into or remain within sexually exploitative situations, as they do so via coercion, manipulation, grooming and/or other forms of enticement
- Children under 16 years cannot consent to sexual activity with an adult, and sexual activity with a child aged less than 13 years is statutory rape
- Children who are sexually exploited will experience difficulty and/or confusion around their autonomy to make choices, and their understanding around sex, sexuality and the sexual activity into which they have been coerced
- Sexually exploited children must be treated as victims of child abuse, and not as offenders
- Help and support to families should be tailored to their individual needs and circumstances, taking into account sexuality, gender, physical disability or learning disabilities, those from ethnic communities, and those with additional language needs
- Law enforcement efforts must involve disruption of sexually exploitative activity, and target offenders as sexual abusers, who may be adult, but could also be the child's peers and/or other young people. CSE is one of those problems where silo working is actively harmful to the protection of children and stopping offenders
- It is essential that the 'voice of the child' is heard and agencies actively engage with children and young people to provide them with the opportunity to tell their own story, to seek to understand the child/young person's perspective, experience and the impact of this upon them.

6. Key Priorities

WSCB recognises the requirement to understand the scale of child sexual exploitation in the local area and to continue to develop a local 'problem profile'. In line with this WSCB's key priorities are as follows:

Prevention and Education

Overarching priority: Increasing knowledge and understanding of CSE, including the development of protective factors, across children and young people (to include victim focus), the children and young people's workforce and local communities

Key target areas:

- Undertake a public awareness campaign
- All schools to deliver a CSE awareness programme to children and young people, tailored to their age
- All staff to receive awareness training
- Develop a means of evaluating the effectiveness of the staff training programme

Recognition and Identification

Overarching priority: Providing information and tools to support the identification of potential indicators of CSE; providing and publishing agreed models of assessment; and agreed protocols for the effective sharing of information across the multi-agency partnership

Key target areas:

- Identify vulnerable children for potential sexual exploitation and develop a risk assessment framework and pathway to protect them
- Develop professional curiosity amongst front line staff to ensure they look for and act on signs of potential CSE (particularly social workers, Health workers and school staff)
- Identification of vulnerable children who have the potential to become perpetrators
- Promote the crucial importance of effective information sharing

Intervention and Support

Overarching priority: Drawing on models of recognised good practice to develop local responses; tailoring intervention and support to individuals; and mapping and publicising a range of available intervention/support services

Key target areas:

- Develop different methods/casework suited to CSE
- Develop victim and family specialised support
- Develop community safety, regulatory and taxi licensing functions (consider a Partnership Enforcement Team)

Pursue and Disrupt

Overarching priority: Being pro-active across multi agency partnerships to identify, disrupt and prosecute perpetrators of child sexual exploitation through criminal or civil means

Key target areas:

- Align cross-border arrangements with neighbouring areas/regions
- Develop an ongoing problem profile, mapping hot spots and keep relevant agencies informed
- Use criminal and civil powers wherever possible to bring to justice perpetrators who exploit and abuse children

Appendix 2 outlines how these priorities will be met.

7. Governance and Accountability

WSCB has statutory responsibility for co-ordinating and ensuring the effectiveness of safeguarding arrangements in each partner agency and collectively. It will therefore hold partners to account for their individual arrangements and challenge any silo working to ensure children are properly protected from CSE and perpetrators are stopped. Full ownership and responsibility for the effective delivery of this strategy lies with individual agencies and with Board members collectively. More specifically, the Board will:

- ensure that the needs of children and young people who have been or may be sexually exploited, and their families, have been considered when planning and commissioning local services
- provide analysed and reconciled data that is shared with relevant agencies, building a composite picture of CSE in Worcestershire over time
- routinely seek assurance of the effectiveness of the CSE strategy, building its implementation into its operational planning and reporting mechanisms
- undertake regular assessments on the effectiveness of Board partners' responses to CSE and include the outcomes in its Annual Report
- monitor the sharing of information protocol to ensure this is not a barrier to effective working in CSE cases
- work with other local partnerships to co-ordinate any CSE activity, particularly Community Safety Partnerships
- work with other regional/national groups to develop a co-ordinated approach and learn from best practice
- ensure its governance structure has clear lines of accountability for CSE (see Appendix X for proposed arrangements)
- ensure that delivery of the strategy is properly supported
- provide external assurance as appropriate that CSE is being properly tackled and managed in Worcestershire

8. Monitoring and Review

The implementation of this strategy will initially be overseen by the Strategic CSE Group and then by the Vulnerable Children Sub-Group with regular reporting to WSCB. Key measures of its effectiveness will include evidence of:

- Prevention being managed through staff awareness of CSE – knowing how to spot it and taking appropriate action
- Knowledge of the perpetrators and hot-spots
- Responding to CSE victims in a timely and suitable manner to meet their needs and wishes

The strategy will be reviewed annually by WSCB, or updated more frequently if required, to ensure it is making a difference to the children and young people of Worcestershire involved in CSE

Appendix 1

Policy and Legislation

1. "Dealing with Child Sexual Exploitation" March 2015 Government Response

<https://www.gov.uk/government/publications/tackling-child-sexual-exploitation--2>

2. HM Government (2009) *Safeguarding Children and Young People from Sexual Exploitation* 2009

https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/278849/Safeguarding_Children_and_Young_People_from_Sexual_Exploitation.pdf

3. HM Government (2015) *Working Together to Safeguard Children*

https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/419595/Working_Together_to_Safeguard_Children.pdf

4. HM Government (2003) *Sexual Offences Act* 2003

<http://www.legislation.gov.uk/ukpga/2003/42/section/3>

5. WSCB Safeguarding Children Who May have been Trafficked 2009:

<http://www.worcestershire.gov.uk/cms/pdf/WSCB%20-%20Safeguarding%20Children%20who%20may%20have%20been%20trafficked%20WSCB%202009.pdf>

6. Worcestershire Safeguarding Children Board Guidance, Policy and Procedures:

<http://www.worcestershire.gov.uk/cms/safeguarding-children/information-for-professionals/guidance-policy-and-procedures.aspx>

7. Anti-social Behaviour, Crime and Policing Act 2014:

<https://www.gov.uk/government/collections/anti-social-behaviour-crime-and-police-bill>

WSCB Guidance for Practitioners *Child Sexual Exploitation*

Practitioner guidance can be found at:

http://www.worcestershire.gov.uk/downloads/file/550/practitioner_guidance_august_2013

Appendix 2

WSCB Action Plan for Implementation

Appendix 3

Child Sexual Exploitation Useful Resources:

1. "Research into gang-associated sexual exploitation and sexual violence; Interim Report", Beckett, H et al (2012) pub: University of Bedfordshire

http://www.beds.ac.uk/_data/assets/pdf_file/0008/215873/GASV_Interim.pdf

2. "If only someone had listened", Office of the Children's Commissioner's Inquiry into Child Sexual Exploitation in Gangs and Groups, Final Report (November 2013) Sue Berelowitz, et al

http://www.childrenscommissioner.gov.uk/content/publications/content_743

3. Parents Against Child Sexual Exploitation

<http://www.paceuk.info/>

4. National Child Sexual Exploitation Awareness Day:

<http://www.stop-cse.org/national-child-exploitation-awareness-day/>

5. National Working Group Network for Child Sexual Exploitation

<http://www.nwgnetwork.org/>

6. Just Whistle (no date) *Prevention Protection and Investigation* (on line)

<http://www.justwhistle.org.uk/index.php/home/whats-on/prevention-protection-and-investigation>

7. National Working Group for Sexually Exploited Children and Young People (2008) *Sexual Exploitation Intervention Diagram* (on line)

<http://www.nationalworkinggroup.org/what-is-child-sexual-exploitation/sexual-exploitation-intervention-diagram>

Appendix 4

Models of Grooming and exploitation

Grooming

Grooming may take place face to face and can occur over a long period of time or relatively quickly. Grooming using the internet and mobile technology is increasingly common. Along with the significant risk in the use of mobile phones, including Bluetooth technology, perpetrators target children and young people through online sites, games and through picture messaging and texting.

Child sexual exploitation can occur in a variety of settings and may involve one or more person. Barnados has identified three different sexual exploitation abuse models . Examples of quotes from young people are also included below.

Abuse model 1

Inappropriate Relationships

This usually involves one abuser who has inappropriate power – physical, emotional or financial - or control over a young person. The young person may believe that they have a genuine friendship or loving relationship with the abuser.

Abuse model 2

Boyfriend model and Peer exploitation, also known as party model

The abuser grooms the victim by striking up a normal relationship with them, giving them gifts and meeting in cafes/fast food outlets or shopping centres. A seemingly consensual sexual relationship develops but later turns abusive.

Victims are required to attend parties and sleep with multiple men and threatened with violence if they try to seek help. They may also be required to introduce their friends as new victims.

Abuse Model 3

Organised exploitation and trafficking

Young people are passed through networks, possibly over geographical distances, between towns and cities where they may be forced/coerced into sexual activity with multiple men. Often this occurs at 'sex parties' and young people who are involved

may be used as agents to recruit others into the network. Some of this activity is described as serious organised crime and can involve the organised buying and selling of young people by perpetrators.

Organised exploitation varies from spontaneous networking between groups of perpetrators to more serious organised crime where young people are effectively 'sold'. These activities are described as 'internal trafficking' or 'trafficking for child sexual exploitation.'

Victims of sexual exploitation may also be used as agents to recruit other children and young people and in some cases a young person may be both a perpetrator and a victim of CSE.

Sexual exploitation can be group and gang associated. Group associated exploitation refers to the number of perpetrators involved.

Gang Associated CSE

Research undertaken by Beckett et al (2012) outlined key features of gang-associated sexual violence and exploitation that are unique to, or exacerbated by, the gang environment:

- Using sex as a means of initiating young people into a gang;
- Sexual activity in return for (perceived) status or protection;
- Young women 'setting up' people in other gangs;
- Establishing a relationship with, or feigning sexual interest in, a rival gang member as a means of entrapment; and
- Sexual assault as a weapon in conflict.

*"Research into gang-associated sexual exploitation and sexual violence,"
(2012)*

Examples of quotes from young people

1. 'I was 12 maybe a wee bit older, and I remember my mummy run out of drink and she says to me, there was fellas in the house and she says to one of them to take me up the stairs and she got me to go with this man for a bottle of vodka for her.'
(Beckett 2011)

2. 'There was a guy running parties for sex. What was described to me was someone initially looking after you, taking you out, buying you clothes, looking after you, giving you lots of emotion and care. Then there were parties where other girls were there and it became a going upstairs with one person type of thing, but then it

came down to being the only girl with four or five men and it became quite frightening. There was also a separate pornography side to it, and they were getting pulled in to that as well.' (Beckett 2011)

3. 'We have a young woman at the moment who is Eastern European and was trafficked here and continues to be exploited by people. She lives with her parents but we reckon she is being sold on a regular basis. Well, she says she lives with her parents but we aren't entirely sure if they are her parents. She is saying she is 17, but we suspect she's more like 14.' (Beckett 2011)

4. Sexual exploitation that involves one or multiple perpetrators who are themselves gang associated and where the CSE takes place as a form of introduction or inter-gang related violence. (Office of Children's Commissioner 2012)



Worcestershire Safeguarding Children Board
www.worcestershire.gov.uk/safeguardingchildren

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Appendix 2

WSCB Action Plan for Implementation

Key Priority 1 Prevention and Education Overarching priority: Increasing knowledge and understanding of CSE, including the development of protective factors, across children and young people (to include victim focus), the children and young people's workforce and local communities				
Key Target Areas/Objectives				
1.1 Undertake a public awareness campaign				
Action	Action Owner	Measure	Accountable body	Timeframe
1.1.1 Commission a communications / publicity campaign based on best practice across the region, including the publicising of helplines and support centres	Head of Protecting Vulnerable People/Head of Corporate Communications – West Mercia Police	Options report to Board and decision made	West Mercia Police	End November 2015
1.1.2 Draw up a timed action plan including media engagement	WSCB Business Support Team	Timed action plan produced	Worcestershire Safeguarding Children Board	End August 2015

1.1.3 Undertake the campaign and evaluate it	WSCB Business Support Team	<ul style="list-style-type: none"> •Increase in levels of awareness •Increase in CSE referrals received 	Worcestershire Safeguarding Children Board	Campaign : January 2016 Evaluation : March 2016
1.2 All schools to deliver a CSE awareness programme to children and young people, tailored to their age				
Action	Action Owner	Measure	Accountable body	Timeframe
1.2.1 The Board to develop and endorse a 'whole school' model for raising CSE awareness, in line with the Children's Commissioner's report: 'If only someone had listened' (Nov 2013), and to evaluate its impact. This will include the production of a menu of resources for use in schools.	WSCB Head Teacher Reps	Numbers of schools implementing Whole School Approach. (Including academies, post 16, and independent schools)	WSCB Head Teacher's Group	December 2015
1.2.2 WSCB to seek assurance that schools and FE colleges are raising awareness of CSE within their own organisation.	Chair of the Monitoring Effectiveness Group	Percentage of schools evidencing they have a robust programme in place for raising awareness	Monitoring Effectiveness Sub Group	July 2016

1.3 All staff to receive training in line with their role and responsibilities.				
Action	Action Owner	Measure	Accountable Body	Timeframe
<p>1.3.1 Review existing CSE training strategy and refresh in line with CSE Strategy 2015-2017.</p> <p>To include training pathway, suite of training materials and evaluation framework.</p>	Chair of WSCB Workforce Development Group.	<ul style="list-style-type: none"> • Training strategy covers all elements of the CSE Strategy 2015-18 • Practitioners and managers have a clear understanding of their training requirements • Staff are trained at the appropriate level for their role and responsibilities. 	Improving Frontline Practice Sub Group	November 2015
<p>1.3.2 Ensure that commissioners of services to children young people and their families make CSE training a requirement within their contracting processes from a given date</p>	Individual agencies (TBC)	<ul style="list-style-type: none"> • CSE training is a requirement for all commissioned services • Assurance is provided through the S11 Audit undertaken by WSCB 	Monitoring Effectiveness Sub Group	January 2016
<p>1.3.3 Evaluate effectiveness of training strategy through the WSCB annual audit of training and workforce development</p>	Chair of the Monitoring Effectiveness Group	<ul style="list-style-type: none"> • Percentage of agencies providing assurance that all staff are trained at the appropriate level • Increased awareness/ confidence levels 	Monitoring Effectiveness Sub Group	End March 2016

Key Priority 2

Recognition and Identification

Overarching priority: Providing information and tools to support the identification of potential indicators of CSE; providing and publishing agreed models of assessment; and agreed protocols for the effective sharing of information across the multi-agency partnership

Key Target Areas/Objectives

2.1 Identify vulnerable children for potential sexual exploitation and develop a risk assessment framework and pathway to protect them

Action	Action Owner	Measure	Accountable Body	Timeframe
2.1.1 All key statutory partners to devise a flagging protocol for those deemed to be at risk of child sexual exploitation; NHS, GPs, Sexual Health, CAMHS.	Missing, CSE and Trafficking Subgroup Chair	Establishment of flagging process within each agency, and numbers of children identified as at risk.	CSE Strategic Group	September - December 2015
2.1.2 Work with pharmacies to develop a checklist for identifying those at risk of CSE to improve early identification of risk, and information sharing. To include GP dispensing surgeries and school nurses.	Chair of Missing, CSE and Trafficking Group.	<ul style="list-style-type: none">•Checklist developed•Increase in numbers of children flagged to MASH•Increase in risk assessments undertaken	CSE Strategic Group	30 September 2015

2.1.3 Identification of care providers within Worcestershire to create closer links (see 2.1.2)	Missing Person Co-ordinator within the Police/ Chair of Missing, CSE and Trafficking Group.	<ul style="list-style-type: none"> •List of care providers maintained within Children’s social care – including 16+ and independent providers •Increase in numbers of children flagged to MASH •Increase in risk assessments undertaken. 	CSE Strategic Group	End October 2015
2.1.4 Embed widely existing screening tool to support the assessment and management of risk (links with 1.3.1) Develop and embed risk indicator toolkit for professionals	Chair of Missing Children, CSE and Trafficking Group	<ul style="list-style-type: none"> •Percentage of referrals where screening tool has been completed •Risk indicator toolkit available for professionals 	CSE Strategic Group	November 2015 November 2015
2.1.5 Complete full review of existing CSE Pathway to align with CSE Strategy 2015-18	Chair of Missing Children, CSE and Trafficking Group	Refreshed pathway in place	CSE Strategic Group	July 2015

2.2 Develop professional curiosity amongst front line staff to ensure they look for and act on signs of potential CSE (particularly social workers, Health workers and school staff)				
Action	Action Owner	Measure	Accountable Body	Timeframe
2.2.1 Ensure CSE Training Strategy and materials include specific reference to learning about the need to exercise professional curiosity.(Links to 2.1.1)	Chair of Workforce Development Group	Increased reporting of CSE concerns across all key partners.	Improving Frontline Practice Sub Group	November 2015
2.3 Identification of vulnerable children who have the potential to become perpetrators				
Action	Action Owner	Measure	Accountable Body	Timeframe
2.3.1 Scope national good practice in the emerging field of understanding children who have the potential to become perpetrators.	YOS within Missing Children, CSE and Trafficking Group	Scoping completed within time scale	Vulnerable Children Sub Group	November 2015
2.3.2 Review toolkit to assist professionals to identify children who have the potential to become perpetrators.	YOS within Missing Children, CSE and Trafficking Group	Toolkit produced and promoted through WSCB website.	Vulnerable Children Sub Group	January 2016

2.4 Promote the crucial importance of effective information sharing				
Action	Action Owner	Measure	Accountable Body	Timeframe
2.4.1 Develop an information sharing agreement between all partners which differentiates between different levels of information required and the processes for sharing information	Chair of MASH Operational Group	<ul style="list-style-type: none"> •Establishment of internal information sharing pathways within and between agencies re CSE •Increase in numbers of children flagged to Access Centre •Increase in numbers of children flagged to MASH •Increase in risk assessments undertaken 	CSE Strategic Group	September 2015
<p>Key Priority 3</p> <p>Intervention and Support</p> <p>Overarching priority: Drawing on models of recognised good practice to develop local responses ; tailoring intervention and support to individuals; and mapping and publicising a range of available intervention/support services</p>				
<p>Key Target Areas/Objectives</p> <p>3.1 Develop different methods/casework suited to CSE</p>				

Action	Action Owner	Measure	Accountable Body	Timeframe
3.1.1 Each child or young person identified at risk of CSE or experiencing CSE has a completed CSE risk assessment and management of risk plan	Chair of Missing Children, CSE and Trafficking Group /Chair of CSE Panel	<ul style="list-style-type: none"> •Proportion of completed assessments and risk management plans •Repeat MACFA findings demonstrate robust risk management plans 	CSE Strategic Group	November 2015
3.1.2 Develop links with adult safeguarding to ensure transition for those young adults still at risk of exploitation.	Independent Chairs	<ul style="list-style-type: none"> •Adult safeguarding representative on Missing Children, CSE and Trafficking Group; MASH •Transition protocol for those from children's social care to adult social care updated to refer to CSE •Providers for 16+ have clear pathway written for CSE safeguarding for client. 	Worcestershire Safeguarding Children Board	December 2015
3.1.3 Develop CSE Communication strategy for a range of media and audiences (Links with 1.1)	Head of Protecting Vulnerable People/Head of Corporate Communications – West Mercia Police	CSE Communications Strategy in place	CSE Strategic Group	October 2015

3.1.4 Develop protocol for information sharing and management of risk re CSE with care providers to include the flagging of CSE concerns when children are placed in or outside of county.	Head of Assessment and Intervention	<ul style="list-style-type: none"> •Protocol established and embedded •Increase in children flagged as being at risk of CSE •Evidence that risk management plans are in place. 	CSE Strategic Group	September 2015
3.2 Develop victim and family specialised support				
Action	Action Owner	Measure	Accountable Body	Timeframe
3.2.1 Undertake a needs assessment to map existing support services and to identify gaps in provision for children at risk of CSE (To include research into established good practice)	Designated Nurse/Strategic Lead for Early Help and Partnerships	Assurance that appropriate services are in place	CSE Strategic Group	December 2015
3.2.2 Ensure West Mercia SARC has adopted training, facilities and pathways to address the needs of sexually exploited children and young people in Worcestershire.	The Glade management reporting through Missing children, CSE and Trafficking Group	<ul style="list-style-type: none"> •Assurance that SARC links directly with CSE pathway •Documented evidence of CSE provision for staff within the SARC. 	CSE Strategic Group	September 2015

3.3 Develop community safety, regulatory and taxi licensing functions (consider a Partnership Enforcement Team)				
Action	Action Owner	Measure	Accountable Body	Timeframe
3.3.1 District Community Safety Partnerships Tasking Groups to receive CSE intelligence and implement a partnership response to identified 'hot spots' in consultation with the Missing Children, CSE and Trafficking Group	Community Safety Partnership (North and South)	CSP multi-agency action plan in place for each identified 'hot spot'.	Safer Communities Board	October 2015
3.3.2 Community Safety Partnerships to encourage links with existing prevention and disruption strategies, e.g. Nightsafe and Street Pastor initiatives	Community Safety Partnership (North and South)	Completion of actions contained within CSP Partnership Plan (North and South)	Safer Communities Board	March 2016
3.3.3 Community Safety Partnerships to develop and incorporate CSE responsibilities within their annual Partnership Plan, taking a proactive approach to identification, risk assessment and evidence	Community Safety Partnership (North and South)	CSE responsibilities clearly set and monitored as part of the North and South Partnership Plan.	Safer Communities Board	December 2015

gathering				
3.3.4 Undertake a CSE awareness raising campaign with Hackney carriage and private hire licenced drivers/operators	Worcestershire Regulatory Services	<ul style="list-style-type: none"> •Guidance issued to all licence holders upon annual renewal of licences •CSE awareness raising rolled out through district taxi forums and liaison meetings 	WRS Joint Committee (WRS Board from April 2016)	July 2015
3.3.5 Undertake a CSE awareness raising campaign with licenced premises in in partnership with the CSP District Tasking Groups, e.g. Nightsafe in Worcester Pub Watch in Redditch and Bromsgrove town centres	Worcestershire Regulatory Services and Community Safety Partnerships	Issuing and dissemination of information to licenced premises with a focus on 'hotspot' areas	WRS Board	December 2015
3.3.6 District Council Licence Committee Members to be made aware of CSE responsibilities	Worcestershire Regulatory Services	CSE awareness training is incorporated into Licence Committee Member inductions	WRS Joint Committee & Partner Licensing Committees (WRS Board from April 2016)	September 2015

3.3.7 Develop CSE guidance for Bed and Breakfast providers, hostels and HMO Licencing	District Council Strategic Housing Officers	Guidance developed and disseminated.	Worcestershire Strategic Housing Partnership (WSHP)	January 2016
3.3.8 Review the need for a partnership enforcement team following refreshed problem profile and increased awareness raising	Chair of CSE Strategic Group	Review completed and decision made.	CSE Strategic Group	March 2016

Key Priority 4

Pursue and Disrupt:

Overarching priority: Being pro-active across multi agency partnerships to identify, disrupt and prosecute perpetrators of child sexual exploitation through criminal or civil means

Key Target Areas/Objectives

4.1 Align cross-border arrangements with neighbouring areas/regions

Action	Action Owner	Measure	Accountable Body	Timeframe
4.1.1 To ensure that appropriate intelligence is shared regionally with partners	Head of Protecting Vulnerable People, West	Evidence of sharing at regional level	Police Strategic CSE Group	November 2015

	Mercia Police			
4.1.2 To ensure relevant intelligence from areas other than Worcestershire is shared with partners to maximise safeguarding	Operational Lead for CSE, Police	Effective CSE problem profile incorporating multi-agency information and regional threats and intelligence	CSE Strategic Group	November 2015
4.1.3 Embed PPRC (People Presenting a Risk to Children) information sharing within agencies to ensure that those who perpetrate CSE within statutory and collaborating agencies are identified and managed accordingly (Links to 2.4.1)	Chair of Missing Children, CSE and Trafficking Group	PPRC information guidance published on WSCB website.	CSE Strategic Group	30 September 2015
4.2 Develop an ongoing problem profile, mapping hot spots and keep relevant agencies informed				
Action	Action Owner	Measure	Accountable Body	Timeframe
4.2.1 Production of an annually refreshed Alliance CSE problem profile, to be informed by data from police and other partners	Head of Head of Protecting Vulnerable People– West Mercia Police /Chair of CSE Strategic Group	Document to be made available annually to the LSCB.	CSE Strategic Group	31 October 2015

4.2.2 LSCB to agree a common dataset for CSE in line with national good practice	Head of Protecting Vulnerable People, Police/Chair of CSE Strategic Group	Dataset agreed and implemented	CSE Strategic Group	30 September 2015
4.3 Use criminal and civil powers wherever possible to bring to justice perpetrators who exploit and abuse children				
Actions	Action Owner	Measure		Timeframe
4.3.1 Utilise ancillary and civil orders to maximum effect to assist investigation, restrict and manage offenders and support victims	Police/YOS/Probation/CRC	<ul style="list-style-type: none"> •Data showing numbers and type of orders obtained •Number of breaches of orders •Number of abduction notices served 	CSE Strategic Group	November 2015
4.3.2 CSE investigations are driven by appropriately accredited staff	Head of Protecting Vulnerable People, Police	Numbers of SC Abuse Investigation Development Programme and Achieving Best Evidence accredited investigators	CSE Strategic Group	Nov 2015
4.3.3 Adoption of appropriate screening tool to assist in identification of CSE	Head of Protecting Vulnerable People, Police	Increase in numbers of children identified	CSE Strategic Group	30 September 2015
4.3.4 Maximise potential for forensic recovery with	Head of Protecting	Compliance with HMIC child protection recommendations	CSE Strategic	

appropriate investigative strategies and training for officers	Vulnerable People, Police	and delivery of Alliance CSE Action Plan	Group	31 March 2016
4.3.5 Establish a proper framework to investigate on-line CSE, appropriately resourced, with the necessary skill set	Head of Protecting Vulnerable People, Police	<ul style="list-style-type: none"> •Utilise a Nationally accredited risk assessment tool for on-line CSE •Toolkit for officers for on-line CSE 	CSE Strategic Group	September 2015
4.3.6 Ensure that hi-tech capabilities are keeping pace with new and emerging patterns of offending and able to meet increasing demand	Head of Protecting Vulnerable People, Police	Sufficient resources within the Hi-tech capability and equipment to meet demand	CSE Strategic Group	1 January 2016

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WEST MERCIA YOUTH OFFENDING SERVICE

YOUTH JUSTICE PLAN

2015/16



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1.0 INTRODUCTION

1.1 Purpose

Youth offending partnerships have a statutory duty to produce an annual youth justice plan which must be submitted to the Youth Justice Board for England and Wales (YJB) in accordance with the directions of the Secretary of State. It is the duty of the Local Authorities, after consultation with partner agencies, to formulate and implement the youth justice plan which sets out how youth justice services in their area are to be provided and funded.

This plan and its content have been prepared in accordance with the guidance “Youth Justice Plans: YJB Practice Note for Youth Offending Partnerships” published in March 2015.

1.2 Context

West Mercia Youth Offending Service (YOS) is partnership between the Local Authorities, National Probation Service, West Mercia Police and NHS organisations across West Mercia, supported by the Office for the West Mercia Police and Crime Commissioner. The service is accountable to the West Mercia YOS Management Board comprised of senior officers from each partner agency.

West Mercia Youth Offending Service was established on the 1st October 2012 and replaced the previous Shropshire, Telford and Wrekin Youth Offending Service and the Worcestershire and Herefordshire Youth Offending Service following a review of how youth justice services were provided across the West Mercia area. The YOS was initially hosted, on behalf of the youth justice partnership, by West Mercia Probation Trust, but following the dissolution of the Trust at the end of May 2014, is being hosted on an interim basis by Worcestershire County Council pending the completion of a review of the future delivery arrangements for youth justice services.

The YOS and YOS Management Board do not work in isolation in reducing offending by children and young people and improving the outcomes for children and young people who have entered or at risk of entering the youth justice system. Other key relevant plans are the Children and Young People’s Plans, Community Safety Strategies and the Health and Wellbeing Plans for each area and the Police and Crime Plan for West Mercia. In respect of this the YOS Management Board recognise the need to make strategic alliances with other relevant boards and governance bodies and the YOS recognises the need to develop more integrated working with other services for children and young people at a local level.

The YOS is subject to three national indicators, the number of young people entering the youth justice system for the first time, the use of custodial sentences and the proportion of young people receiving youth justice sanctions who re-offend .

- The rate of first time entrants in West Mercia is at its lowest level since it was first measured in the current way in 2008/09, and the rate is lower than for England.
- The rate of custody in West Mercia is at its lowest level since the current measure was introduced in 2009 and the rate has fallen each year since then. The rate is significantly below the rate for England.
- The proportion of young people re-offending in West Mercia has fallen over the past year and is significantly below the rate for England.

More detail on the service performance against these indicators including comparative data can be found in section 1.8 of the plan.

A joint Management Board and Management Team planning day was held in March 2015 where the priorities and actions within this plan were developed, based on a needs analysis and service user feedback.

1.3 Plans for 2015/16

The YOS Management Board have agreed four main overarching priorities for 2015/16, key priorities for each local area are identified in area profiles (appendices 1 to 4).

(i) Improving Performance and Developing Practice

- In response to the findings of internal and external audits work to improve identified areas of practice and quality
- Implementation of the Short Quality Screening (SQS) Inspection action plan
- Re-establishing the Worcester Junior Attendance Centre (JAC) and developing the programme for the Telford JAC
- Developing service guidance and screening tools for child sexual exploitation (CSE)
- Implementation of a single ICT system and new case management system
- Review the management of risk processes and implementation of a single integrated intervention plan for young people

(ii) Understanding our Young People

- Implementation of tracker tools for re-offending, first time entrants, education, training and employment and victim work
- Further analysis of first time entrants to gain a greater understanding of journey of the child into the youth justice system
- Work to understand the nature and extent of harmful sexual behaviour by young people
- Reviewing and revising methods of collecting and the use of feedback from service users
- Building and developing the needs assessment and evidence base

(iii) Improved Joint Working and Integration

- Continued focus on joint issues between YOS and social care for looked after children and care leavers through the LAC and Care Leavers sub group of the Management Board
- Developing better joint work, information and integration with relevant children services
- Ensuring linkages with the Troubled Families and early help developments in each local authority
- Strengthening transition work with NPS, particularly through the implementation of the Y2A case transfer arrangements

(iv) Governance and Communication

- Complete the service review and agree future delivery arrangements for youth offending services across West Mercia
- Developing a more integrated approach to leadership and management of the YOS between the management team and management board
- Further development of the communications strategy
- Review of health participation in the YOS governance structure

1. REVIEW OF 2014/15

1.1 Changes in Service Delivery Arrangements

West Mercia YOS was based on a model of a YOS delivering a defined core service supported by commissioned non-core activities. Until June 2014 the non-core activities that had not been out sourced were delivered by a centrally managed provider services team within the YOS whilst subject to a commissioning process. The resulting decision from the commissioning process was that a cluster of specific youth justice activities including bail and remand services, provision of reparation and unpaid work, Intensive Supervision and Surveillance, resettlement, mentoring and programme and activity requirements would be integrated into the YOS. A revised YOS structure was implemented in June 2014 to accommodate most of these activities within the area teams aligned to the Local Authority areas, with the provision of reparation and unpaid work and mentoring co-ordinated centrally. A structural diagram of the YOS is included in section 3 of this plan.

1.2 Review of Key Developments 2014/15

(i) Priority 1 – Reduce Offending and Protect Communities from Harm

- In recognition of increasing numbers of young people entering the service with sexual offences the YOS implemented the strategy of providing harmful sexual behaviour (HSB) assessments and interventions within the service. Twenty six practitioners in the area teams have been trained to undertake AIM2 assessments, a nationally recognised assessment tool for adolescents demonstrating HSB, and twenty two practitioners trained to deliver the Good Lives (AIM2) intervention programme. Co-working arrangements have been put in place along with a service wide support group.
- Restorative Justice training was provided across the service throughout 2014/15, with 95 staff and volunteers now trained in RJ conferencing. The service RJ policy and guidance was reviewed, updated and adopted by the Management Board.
- Intensive Supervision and Surveillance, which was partly outsourced, was brought in house and consistent arrangements implemented across the five area teams. Reparation activities across the service became centrally co-ordinated under a single manager.

(ii) Priority 2 – Enabling Staff to Deliver Now and Into the Future

- New supervision policy implemented
- Communications group established and internal communications framework agreed

(iii) Priority 3 – Finish the Job

- The responsibility for the provision of Unpaid Work for 16 and 17 year olds transferred to the YOS on 1st June 2014. The decision was taken to manage Unpaid Work within the YOS and the YOS has worked towards meeting the national specification, this has included providing the following training for staff involved in service delivery; health and safety, motivational interviewing, pro-social modelling and restorative justice. Key staff are undertaking the level three award in education and training. Young people undertaking unpaid work are able to gain an ASDAN accredited qualification.
- A comprehensive Operational Manual was developed which is supported by an exemplar record on the case management system.

(iv) Priority 4 – Get Connected, Stay Connected

- The work of the Management Board reference group on Looked After Children and Care Leavers has continued throughout 2014/15, and a work programme developed.
- Remand protocols have been developed between the YOS and each Local Authority and a PACE transfer protocol developed between the Police, YOS and Local Authority Emergency Duty Teams. Work has commenced on developing a multi-agency protocol to reduce the need to criminalise looked after children.

(v) Priority 5 - Know the Right Thing

- A number of key case audits were undertaken during 2014/15 including a mock inspection, national standards audit and an independent audit of key practice standards. These have led to revised quality assurance and performance frameworks being implemented.

1.3 Innovative Practice

The YOS has been working with a multi-disciplinary academic team from Middlesex University and Royal Holloway University of London in piloting the Mobile Application for Youth Offending Teams (MAYOT). MAYOT is a smart phone application that provides a common platform for engagement and dialogue between the case worker and young person. The application allows communication around key activities, reminders for appointments, the provision of information and an activity meter/progress chart. Team members and young people from the South Worcestershire Team have been involved during 2014/15 in the iterative co-design and testing of the application. There are now twelve YOTs either using or planning to use the MAYOT application.

1.4 Thematic Inspections

During 2014/15 the YOS Management Board has considered the findings from the following thematic inspections; The Work of Probation Trusts and Youth Offending Teams to Protect Children and Young People, Girls and Offending and The Contribution of Youth Offending Teams to the Work of the Troubled Families Programme. An action plan in relation to the findings and recommendations of the report on the work of the YOT to protect children and young people has been put in place, and reports on this have been considered by two of the LSCBs. More detailed plans are to be developed in response to the other two reports.

1.6 Youth Offending in West Mercia

More detailed information on offending types, offenders by age and gender and numbers and offenders by proportion of youth population for each local authority area are contained in appendices 1 to 4 of this plan.

- There has been a considerable reduction in the number of young people committing offences over the past ten years from 3997 young people offending in 2005 to 1295 in 2014.
- The majority (82.5%) of young people entering the youth justice system are aged 14 or over
- Nearly a quarter (23%) of first time entrants to the youth justice system are female
- The four most prevalent offence types are violence against the person, theft and handling, criminal damage and drug related offences.
- Just over a third of young people (37%) receiving outcomes that require YOS interventions are children in care
- Whilst there are some variations across the local authority areas the four most prevalent assessed areas of risk and need are thinking and behaviour, family and personal relationships, lifestyle and mental health and wellbeing.
- Young people from outside of West Mercia have a significant impact on the levels of youth crime in West Mercia. Out of area young people were responsible for 16% of all offending resulting in a substantive outcome in 2014.
- Just under half (48%) of young people receiving outcomes that require YOS interventions have mental health or emotional well being issues
- Two fifths of young people receiving outcomes that require YOS interventions have substance misuse needs

1.7 Views of Young People

The following data is taken from a ViewPoint survey of 122 young people during 2014 who were subject to court orders managed by West Mercia YOS.

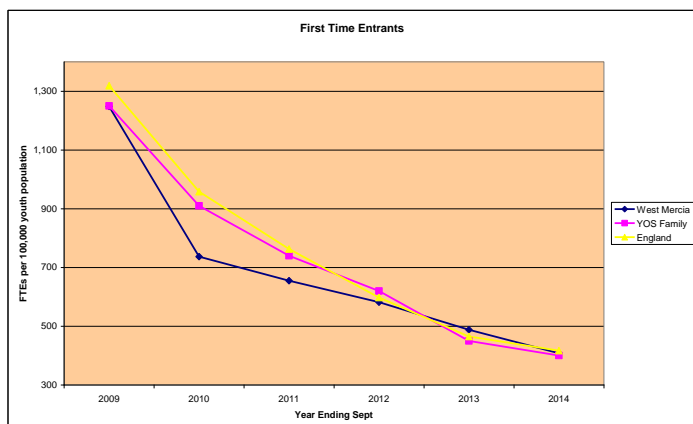
- 79% said that the work with the YOS has made them less likely to offend
- 94% said that the service given to them by the YOS was good most or all of the time
- 81% said they had enough say what went into their intervention plan
- 49% said they needed help with school, training or getting a job, of those needing help 86% said they received the help needed
- 25% said they needed help to cut down drug use and of those needing help 76% said they received the help needed.
- 31% said they needed help with relationships or things about their family, of those needing help 87% said they received the help needed.
- 24% said they needed help to deal with strange or upsetting thoughts, of those needing help 79% said they received the help needed
- 61% said they needed help to understand how to stop offending, of those needing help 93% said they received the help needed

1.8 Performance Review

Youth Justice Partnerships are subject to three national indicators;

- First Time Entrants (FTE) to the Youth Justice System
- Use of Custody
- Re-Offending

(i) First Time Entrants to the Youth Justice System (FTE)



The first time entrant measure is expressed as the number of first time entrants per 100,000 of 10 to 17 year old population. First time entrants are those young people receiving a first formal youth justice sanction (Youth Caution, Youth Conditional Caution or Conviction). A lower figure denotes good performance.

The rate of FTEs across West Mercia for the year ending September 2014 was 408, which is an improvement on the performance for year ending September 2013 when the FTE rate was 488. The performance for the year ending September 2014 is better than the national rate of 417. The average for the family group is 400.

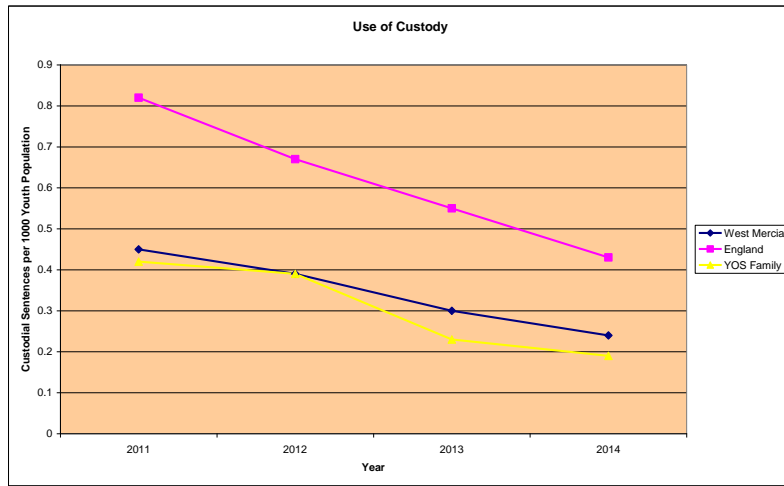
The percentage reduction in FTEs in West Mercia over the three year period between the year ending September 2009 and the year ending September 2014 was -67% compared to -68% for England and -68% for the family group.

Within West Mercia there are differing FTE rates between the four Local Authority areas, with the highest being 525 and the lowest 364. Some initial analysis undertaken in 2014 demonstrated that the highest rate was in part, a result of higher detection rates and a lower proportional use of the informal disposal of Community Resolution. Further analysis will be undertaken during 15/16 in order to better understand what works in preventing FTEs.

(ii) Use of Custody

The use of custody measure is expressed as the number of custodial sentences per 1,000 of 10 to 17 year population. West Mercia has, historically, had a low rate of custodial sentences. A lower figure denotes good performance.

For the year ending December 2014 the use of custody rate for West Mercia was 0.24 against the rate for England of 0.43, West Mercia performance is, therefore, significantly better than the national performance but slightly worse than the family group rate of 0.19. The West Mercia rate for 2014 has improved from 2013 when it was 0.30.

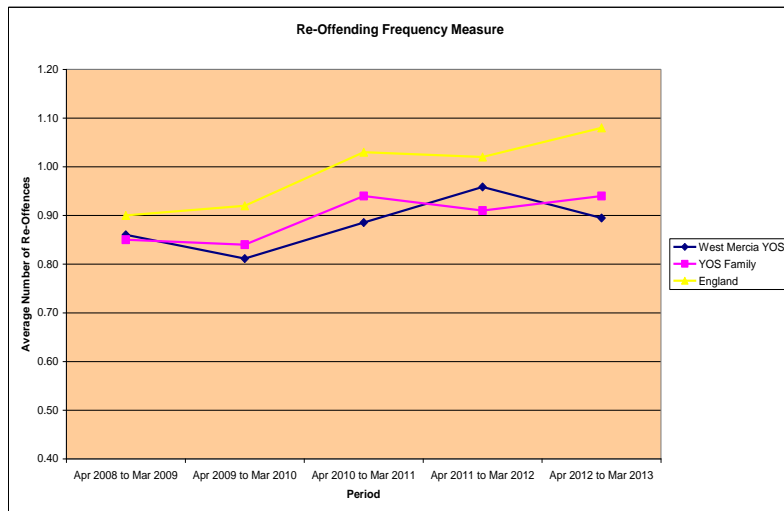


Over the three year period of 2011 to 2014 the rate has reduced from 0.45 to 0.24, a reduction of -47% which is in line in the reduction nationally over the same period.

The actual fall in custodial sentences was from 54 in 2011 to 27 in 2014, a reduction of -32%.

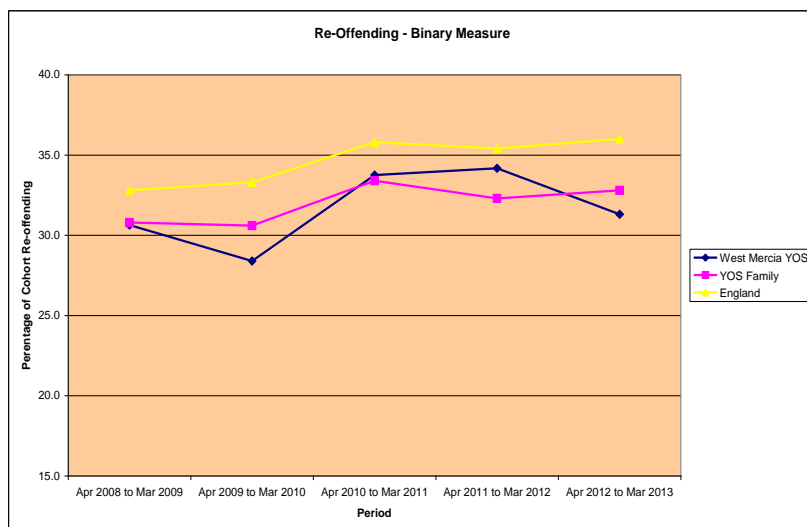
Intensive supervision and surveillance (ISS) is a community based alternative to custodial disposal. During 14/15 the YOS established a single and consistent ISS scheme for West Mercia. In 15/16 the service will develop a consistent approach to bail and remand work as part of the strategy to divert, where appropriate, young people from custodial remands and sentences.

(iii) Re-Offending



There are two re-offending measures, both measuring re-offending in the same cohort of offenders over a 12 month period following the youth justice sanction that placed the young person in the cohort. The first, the frequency measure, is the average number of re-offences per offender in the cohort. The second measure, the binary measure, is the percentage of the offenders in the cohort re-offending. The most recent data for the re-offending measure is for the cohort identified in the year ending March 2013. In both measures a lower figure denotes good performance.

For the year ending March 2013 the frequency measure performance for West Mercia was 0.89, compared to national performance 1.08. The West Mercia performance is slightly better than for the family group which is at 0.94.



A comparison over the three year period of the year ending March 2011 and the year ending March 2013, shows no change in the rate. Over the same period the rate for England increased from 1.03 to 1.08. There was no change in the family group performance over this period.

The binary measure performance for the year ending March 2013 for West Mercia is 31.3% compared with national performance of 36.0% and a family group performance of 32.8%.

A comparison over the three year period of the year ending March 2011 and the year ending March 2013, shows improvement in the rate from 33.8% to 31.3% a decrease of 2.5 percentage points. Over the same period the performance of the family group improved by 0.6 percentage points, and the national performance worsened by 0.2 percentage points.

It should be noted that the cohort size is falling, from 3039 young people in the March 2009 cohort compared to 1150 young people in the March 2012 cohort. The number of re-offences has therefore decreased over the same period from 2614 to 1029 a decrease of -61%.

Locally the West Mercia YOS is implementing the Youth Justice Board re-offending tracking tool during 2015/16 in order to understand the characteristics of the re-offending group and inform the services approach to reducing re-offending

3. RESOURCES AND STRUCTURE

3.1 Income

The Youth Offending Service has a complex budget structure comprising of partner agency cash, seconded staff and in kind contributions and the Youth Justice (YOT) Grant from the Youth Justice Board for England and Wales. The table below outlines the agreed contributions for 2015/16.

Agency	Staffing costs Seconded (£)	Payments in kind – revenue (£)	Other delegated funds (£)	Total (£)
Local Authorities ¹		68,000	1,426,470	1,494,470
Police Service	237,892		63,000	300,892
National Probation Service	168,088 ²		62,043	230,131
Health Service	139,705		66,036	205,741
Police and Crime Commissioner			180,293	180,293
YJB Youth Justice (YOT) Grant			1,410,784	1,410,784
Total	545,685	68,000	3,208,626	3,822,311

In addition to the YJB Youth Justice Grant outlined in the table there are three additional ring fenced YJB grants for 2015/16 , £2,000 for Restorative Justice, £27,571 for the provision of Unpaid Work and £54,798 for the provision of Junior Attendance Centres.

¹ Where YOTs cover more than one local authority area YJB Youth Justice Plan guidance requires the totality of local authority contributions to be described as a single figure.

² This represents four Probation Officers, however there are currently only two Probation Officers deployed in the YOS, the cash difference has been made available and used to directly employ two case managers. Practice is that whole Probation contribution, i.e. £230,131 is transferred to the YOS and then the YOS recharged for salary and expenses of officers deployed in the YOS.

3.2 The YJB Youth Justice (YOT) Grant

The YJB Youth Justice (YOT) Grant is provided for the provision of youth justice services with an aim of achieving the following outcomes; reducing re-offending, reducing first time entrants, reducing the use of custody, effective public protection and effective safeguarding. The grant will form part of the overall pooled partnership budget for the YOS, which is used to deliver and support youth justice services across West Mercia. The outline budget for 2015/16 is provided below, the expenditure against the Youth Justice Grant is included in this budget.

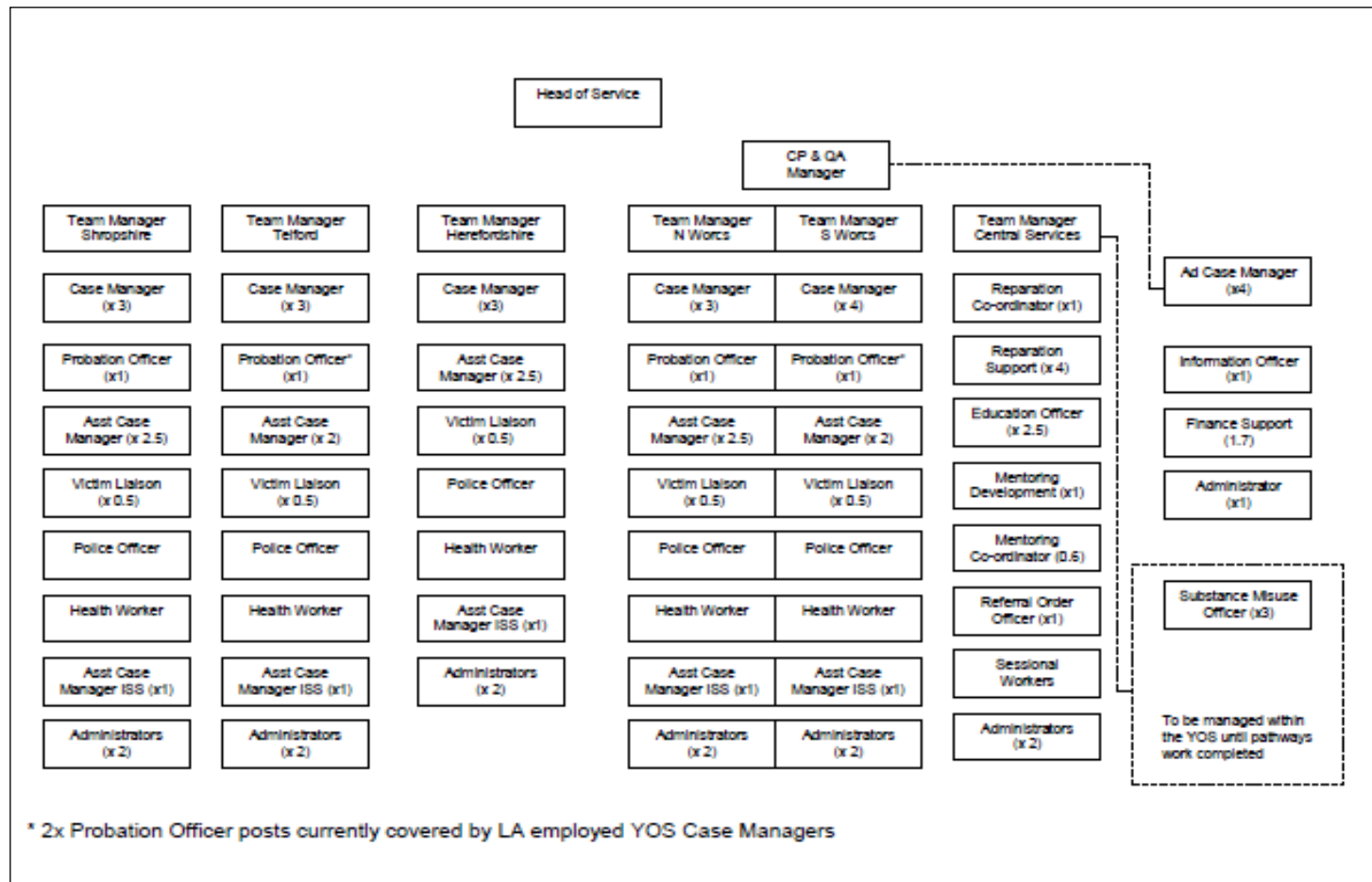
Category	Budget (£)
Salary and Wages	2,643,491
Travel and Expenses	163,685
Training and Development	28,386
Accommodation	186,323
Voluntary Associations	94,697
Commissioning	80,982
ICT	155,605
Other	107,914

West Mercia YOS is not due to implement AssetPlus, the new national assessment tool for YOTs, until 2016/17 and most of the resources required for implementation will not be required until early in 2016/17. It is expected, however, some training in advance may be required in the latter part of 2015/16 and this will be supported from part of the training and development budget.

3.3 YOS Structure and Staffing

The West Mercia Youth Offending Service comprises five multi-agency service delivery teams, aligned to the Local Authority areas (two teams in Worcestershire) to deliver the majority of services. These services are court facing services including the preparation of pre-sentence reports and remand management, and case management which includes assessment, planning interventions, the

management of risk, monitoring and review of intervention plans and where necessary the enforcement of court orders. A central services team supports the area teams in providing some services that are co-ordinated across the whole service including reparation and unpaid work, mentoring, and the co-ordination of Referral Order work, including the recruitment, training and management of Community Panel Members. A support team provides quality assurance, commissioning, data and finance support functions. There are 88 full time equivalent salaried posts in the YOS. The structure is given below.



The YOS is compliant with the minimum staffing requirements outlined in the Crime and Disorder Act 1998, as can be seen from the structural diagram above. There are four HCPC registered Social Workers within the staffing group.

3.4 Staff and Volunteers by agency, gender and ethnicity

The tables below show staff and volunteers by agency, gender and ethnicity. This data is at 1st April 2015.

PAID STAFF BY AGENCY							
Agency	Local Authorities	National Probation Service	Police	NHS Trusts	Voluntary Sector	Agency	Total
No of Staff	84	2	5	3	5	3	102

PAID STAFF BY GENDER AND ETHNICITY						
GENDER		ETHNICITY				
Male	Female	White	Mixed/Multiple Ethnic Groups	Asian/Asian British	Black/African/Caribbean/Black British	Other Ethnic Group
42	60	96	0	1	3	2

VOLUNTEERS BY GENDER AND ETHNICITY						
GENDER		ETHNICITY				
Male	Female	White	Mixed/Multiple Ethnic Groups	Asian/Asian British	Black/African/Caribbean/Black British	Other Ethnic Group
23	54	73	0	3	0	1

3.5 Staff and Volunteers Trained in Restorative Justice

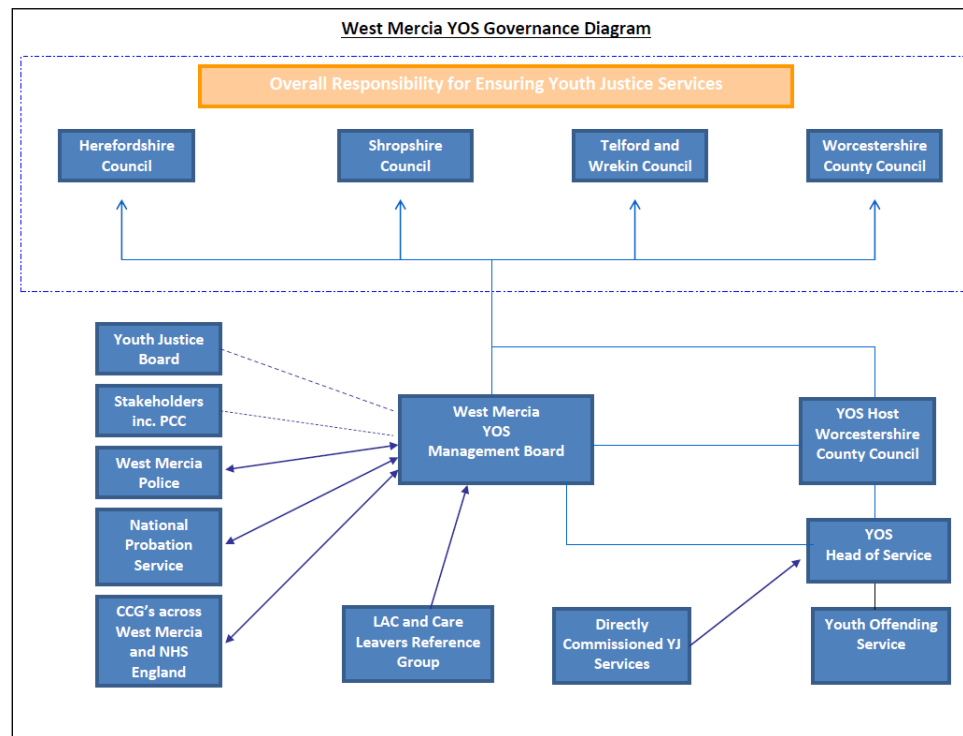
There are 63 staff and 32 panel members trained in Restorative Justice (RJ) conferencing, 8 staff are trained in managing complex cases and 5 managers have training in RJ supervision and management. There are 4 members of staff who are trainers in RJ, and 5 staff have received specific training in victim liaison and contact.

4. GOVERNANCE AND PARTNERSHIPS

4.1 Governance

The YOS is managed on behalf of the Local Authorities and the YOS partnership by Worcestershire County Council. Day to day management of the Head of Service is provided by the DCS of Worcestershire County Council. The Youth Offending Service is accountable to the YOS Management Board and the Management Board is accountable to each of the Local Authorities for the commissioning and delivery of youth justice services.

The partnership Youth Justice Plan is approved by the Management Board and approved by each of the four top tier Councils. The diagram below outlines the governance arrangements of West Mercia Youth Offending Service.



The YOS Management Board is currently chaired by the Director of Children Services for Worcestershire County Council. The Membership of the Board at 1st April 2015 is outlined in the table below:

Agency	Representative	Role
Worcestershire County Council	Gail Quinton	Director of Children Services
Shropshire Council	Karen Bradshaw	Director of Children Services
Telford and Wrekin Council	Laura Johnston	Director of Children and Family Services
Herefordshire Council	Jo Davidson	Director of Childrens Wellbeing
National Probation Service	Tom Currie	Head of West Mercia
West Mercia Police	Amanda Blakeman	Assistant Chief Constable
Local Area Team – NHS England	Becki Hipkins	Project Manager
Office for the West Mercia Police and Crime Commissioner	Glyn Edwards	Commissioning Manager

The Board has adopted the following purpose and underlying principles:

Purpose

- To focus collaborative multi-agency effort on work to improve outcomes for Young Offenders by offering an exemplary service, with timely interventions and strong links and partnership across all local services including Children's Services, criminal justice and community safety sectors.
- To set strategic direction for the Youth Offending Service across West Mercia and agree and review local youth justice planning
- To provide support and challenge to the West Mercia YOS on operational performance.

Underpinning Principles

- To demonstrate effective leadership, support and challenge to the West Mercia YOS.
- To ensure that the YOS is compliant with relevant national standards, including Youth Justice Board and local arrangements, and deals with exceptions/risks appropriately
- To ensure available resources are used efficiently to run an effective YOS.
- To ensure that Local Authorities jointly and singly manage the arrangements with the host agency.
- To provide the necessary governance to effectively steer the delivery of the service

The Management Board meets every six to eight weeks and monitors the performance and quality of the service through regular reporting. Where necessary the Management Board will monitor compliance with the YJB Grant conditions through exception reports. There is an agreed process of reporting community safeguarding and public protection incident reviews into the Management Board and the Board monitors the progress of critical learning review action plans as a standard agenda item

The Management Board ensures that, where relevant, commissioning across partner agencies take account of the needs of young people in or at risk of entering the youth justice system, and where appropriate explore joint commissioning arrangements.

4.2 Priorities for 2015/16

The Management Board have agreed four main priorities for 2015/16

1. Improving Performance and Developing Practice
2. Understanding our Young People
3. Improved Joint Working and Integration
4. Governance and Communication

1. Improving Performance and Developing Practice

Various service audits undertaken during 14/15 identified areas of performance, quality and practice that needed to be improved and plans are in place in address the findings of these audits. Early in 2015/16 a SQS Inspection Report on the service will be published and an action plan will be developed to address the findings in that report. During 2015/16 the service will further embed restorative justice, including contributing to development of local RJ strategies where appropriate. Through the LAC subgroup it is planned to promote the use of RJ in children homes, and a funding bid is to be made to provide training for children homes, with the intention of having at least one trained practitioner in each home. The service will also work to further develop and embed harmful sexual behaviour work. The service will take over the responsibility for Junior Attendance Centres and will re-establish the Worcester centre and review and develop the programme of both the Worcester and Telford centres. Implementation of a single ICT system for the service and the migration from the YOIS+ case management system to the ChildView case management system in preparation for the implementation of the new assessment framework will also be undertaken in 2015/16. The YOS will incorporate, in practice, the work around children harming children that has resulted from a MAPPA serious case review. Revised remand management and resettlement frameworks will be developed. Specific actions under this priority are outlined on section 5 of this plan.

2. Understanding our Young People

Further work will be undertaken during 2015/16 to better understand the cohort of young people that the YOS are working with in order to better direct resources and target interventions that will reduce the risk of re-offending, the risk of harm to others and the risk of harm to the young person. It is planned to devise and implement a number of tracking tools, in particular for re-offending, first time entrants and for education training and employment. Further analysis is planned to understand first entrants to inform the evidence base for what works in preventing offending, in particular there is specific analysis planned in Herefordshire and Telford. There will be some analysis undertaken to provide a better understanding of the nature and extent of young people perpetrating sexual offence. Specific actions under this priority are outlined on section 5 of this plan.

3. Improved Joint Working and Integration

Promoting greater integrated and joint working between the YOS and other services is a key priority. Initially in 15/16 there will be a continued focus on the joint issues with LAC and care leavers, ensuring linkages with the Troubled Families and Early Help developments and information exchange with the social care services. A revised case transfer protocol between the YOS and the providers of probation services will be developed following the implementation of the web based Y2A case transfer portal. The pilot process of developing working agreements with children homes will be rolled out across the service. Specific actions under this priority are outlined on section 5 of this plan.

4. Governance and Communication

During 2015/16 the Management Board will complete the service review and agree on the future delivery arrangements for youth offending services across West Mercia. This will include ongoing communication and engagement with the staff group to ensure the service is continued to be delivered during the change process. There will be further development of and a more integrated approach to leadership and management of the service between the Management Board and Management Team. To achieve this more regular joint workshops between the Board and Team will be arranged and terms of reference agreed. The YOS will further develop the internal communications framework and put in place an external communications plan. The Management Board will seek to develop strategic alliances with other relevant boards and governance bodies. Specific actions under this priority are outlined on section 5 of this plan.

4.3 Safeguarding

Although safeguarding is not one of the four main priorities identified for 2015/16, it nevertheless remains a key area of focus for the service. The YOS has a key role in safeguarding young people, in terms of assessing and reducing the risk of harm to the young people either from their own behaviour or the actions of others and reducing the risk of harm they may pose to others.

There are specific actions under each of the four main priorities which address safeguarding within service delivery, these include the implementation of a single integrated intervention and risk plan, the development of a service statement and guidance on child sexual exploitation (CSE) and developing CSE screening tools, work to understand better the extent and nature of children harming children, in particular those demonstrating harmful sexual behaviour and improvements to vulnerability assessment and planning. There is an action plan in place which addresses the findings from the thematic inspection report on the work of YOTs in protecting children and young people.

4.4 Partnerships

The Youth Offending Service only has one outsourced service, the provision of Appropriate Adults for young people in Police custody. The service is provided by a local voluntary sector organisation YSS. Due to previous contracting arrangements with YSS, the organisation currently second 4 staff into West Mercia YOS who are deployed in the delivery of ISS, reparation and assistant case manager roles.

The YOS is a member of the four Safeguarding Children Boards and several of the board's sub groups and the Children's Trusts or equivalent partnerships. The YOS is represented on the Crime and Disorder reduction partnerships at the unitary or top tier authority level. The YOS is an active member of the West Mercia Criminal Justice Board and the MAPPA Senior Management Board.

The YOS is represented on the strategic planning groups of Troubled Families programmes across three areas and has been contributing to all four programmes mostly through the exchange of data and information. It is recognised that stronger links at the practice level need to be developed and this will be progressed during 2015/16.

The National Police Chiefs Council (NPCC) has a children and young peoples strategy which has four priority areas; Children in Care, Detention, Custody and Criminalisation, Stop and Search and Engagement

Locally Warwickshire and West Mercia Police have established a Children and Young Peoples Board to take forward a local plan based on the national priorities above, and the YOS are participants within this. A joint protocol regarding the PACE transfer of young people charged and denied police bail between the Police YOS and Local Authorities has been agreed. Work, through the YOS LAC and Care Leavers Group has commenced on developing a protocol to reduce the criminalisation of children in care. Further work in finalising the protocol will be managed jointly between the LAC and Care Leavers group and the Police Children and Young Peoples Board.

5. RISKS TO FUTURE DELIVERY – THE ANNUAL ACTION PLAN

Risk to Future Delivery	Action	Key Priority	Owner	Timescale (by end of quarter)
Priority 1 – Improving Performance and Developing Practice				
Intervention plans not sufficiently addressing assessed risks leading to increased risk of re-offending, increased risks of harm to other or increased risks of harm to self.	Implement a single integrated plan	1	APIS Lead	Q3
	Implementation of Asset Plus – Prepare service for Asset Plus Implementation	1	APIS Lead	Q4
Gap in knowledge in what promotes engagement and compliance leading to increased levels of breach	Implementation of a compliance review process	1	APIS Lead	Q1
Inconsistent risk planning processes across the service leading to increased levels of risks	Commission a review of the service's management of risk processes	1	CPM	Q2
JACs not meeting the national specifications	Re-establish the Worcester JAC	1	CSTM	Q2
	Review and develop the JAC programmes		CSTM	Q3
Lack of coherent remand strategy risks increasing the number of remands to custody	Development of a remand management strategy	1	CPM	Q2
	Staff to be trained in bail and remand work to ensure consistent approach across the service	1	CPM	Q3
Restorative processes not embedded in practice	Launch the service RJ policy and guidance	1	RJ Lead	Q2
	Devise and implement a victim tracking tool	1	CPM	Q2
Insufficient risk management and planning with respect to vulnerability and safeguarding	To put in place service statement on CSE	1	TMW	Q3
	Develop and implement CSE screening tools	1	TMW	Q3
Inconsistent arrangements for resettlement leading to increase risks of re-offending on release from custody	Development of resettlement framework and action plan	1	TMH	Q4
YOS does not implement improvements identified from the SQS Inspection	Inspection improvement plan to be put in place	1	HOS	Q2

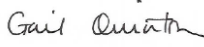
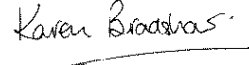



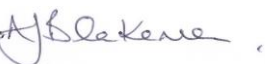


Risk to Future Delivery	Action	Key Priority	Owner	Timescale (by end of quarter)
Two ICT systems create barriers to performance monitoring and management oversight	Implement the WMP/YOS project plan to roll out the WMP hosted ICT system across the service	1	CPM	Q2
YOIS does not support the new assessment framework	Upgrade Client/Management Information system to ChildView	1	CPM	Q4
Priority 2 – Understanding Our Young People				
Insufficient risk management and planning with respect to vulnerability and safeguarding	Commission analysis to understand the nature and extent of HSB	2	HSB Lead	Q3
Insufficient understanding of reasons for differential FTE rates	Analysis of reasons behind YPs entry into YJS	2	CPM	Q2
	Analysis of previous service provision to young people entering the YJS	2	YJB SPA	Q3
	Devise and implement a FTE tracking tool	2	CPM	Q2
Not understanding matters affecting re-offending performance	Implementation of the re-offending live tracking tool	2	CPM	Q1
	Develop and implement an ETE tracking tool	2	CPM	Q3
Service development not informed by user feedback	Review and revise service user feedback process across the service	2	CPG	Q2
	Service user views to be built into Management Board performance reporting framework	2	CPM	Q3
Future planning not informed by relevant data and information	Further development of the annual assessment	2	CPM	Q4
Priority 3 – Improved Joint Working and Integration				
Disproportionate criminalisation of LAC affecting FTE and re-offending rates	Agreement of multi-agency protocol to reduce criminalisation of LAC	3	HOS	Q3
	Roll out the pilot of working agreements with children homes	3	TMS	Q2
Inconsistent decision making across West Mercia in respect to out of court disposals	Establish joint YOS/Police out of court disposal protocol	3	HOS	Q3
Unplanned transition between youth and adult services leading to increased risks of re-offending	Review and revise the case transfer arrangements between the YOS and the providers of probation services	3	HOS	Q2
	Implement the use of the Y2A portal for case transfer	3	HOS	Q2

Risk to Future Delivery	Action	Key Priority	Owner	Timescale (by end of quarter)
Lack of joint working with other agencies and services leading fragmented planning and case management	Development of protocols with social care	3	HOS	Q3
	Developing better links and joint working with other relevant services for children and young people at a local level	3	ATMs	Ongoing
Robust arrangements not in place for some key areas of discretionary practice	Review commissioning work regarding the delivery arrangements for Substance Misuse and Parenting with the Management Board	3	CPM	Q4
Assessments not taking account of full range of information sources	Develop access to Children Social Care information systems in areas where this does not exist	3	CPM	Q2
Priority 4 – Governance and Communication				
Inconsistent communication and West Mercia identity	Development of an external communications policy	4	CGC	Q2
	Staff workshop to communicate key achievements but also to communicate where improvements are required	4	HOS	Q2
	Implement a new service logo	4	CGC	Q2
Uncertain delivery arrangements for 2016/17	Complete the YOS review and agree future delivery arrangements	4	CMB	Q4
Leases coming to an end	Relocation of N Worcestershire and Shropshire Teams	4	CPM	Q2 – Q3
A disconnect between the management board and management team	Joint management board and management team workshops at 6 monthly intervals	4	CMB/ HOS	Q2/3
	Agreement of the ToR as to how the management board and management team work together	4	CMB	Q3
Health services not fully engaged in YOS governance leading to health needs of young offenders not being met	Review of health participation in the YOS Governance structure	4	CMB	Q4
	Management Board ensure that pathways are in place to access speech, language and communication assessments and service in each area	4	CMB	Q4

Key to Action Owners

HOS	Head of Service	CPM	Commissioning and Performance Manager	ATMs	Area Team Managers
APIS Lead	Lead Manager for APIS	HSB Lead	Lead Manager for HSB		
CSTM	Central Service Manager	CGC	Communication Group Chair		
RJ Lead	Lead Manager for RJ	CPG	Chair Participation Group		
TMW	Team Manager South Worcs	CMB	Chair of the Management Board		
TMH	Team Manager Herefordshire	YJB SPA	YJB Partnership Advisor		

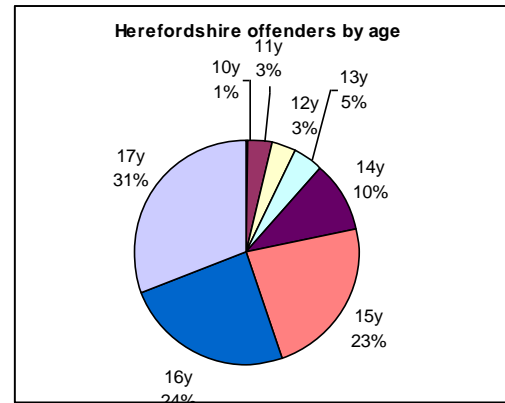
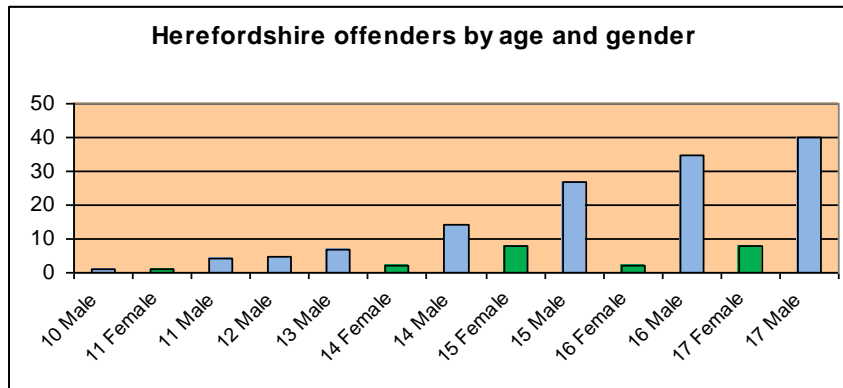
6 MANAGEMENT BOARD APPROVAL

Agency	Agency	Signature	Date
Gail Quinton	Worcestershire County Council		1 st June 2015
Karen Bradshaw	Shropshire Council		1 st June 2015
Laura Johnston	Telford and Wrekin Council		1 st June 2015
Jo Davidson	Herefordshire Council		1 st June 2015
Tom Currie	National Probation Service		1 st June 2015
Amanda Blakeman	West Mercia Police		1 st June 2015
Becki Hipkins	NHS England		1 st June 2015
Andy Champness	Office of the West Mercia Police and Crime Commissioner		1 st June 2015

APPENDIX 1 - AREA PROFILE – HEREFORDSHIRE

Youth Offending Population – all Young People

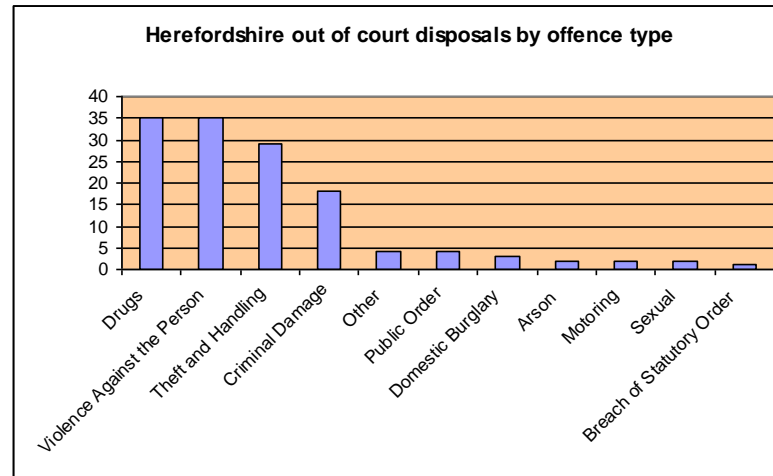
There are 16,423 young people aged 10 to 17 in Herefordshire. In 2014/15 there were 215 youth justice sanctions (youth cautions, youth conditional cautions or convictions) made on Herefordshire young people. A total of 154 individual young people accounted for these 215 outcomes, 0.94% of the youth population.



Of the 154 young people entering or in the youth justice system in 2014/15, 86% were male. The majority, 78%, were aged 15 to 17 years. The peak age of offending for both young males and young females was 17 years.

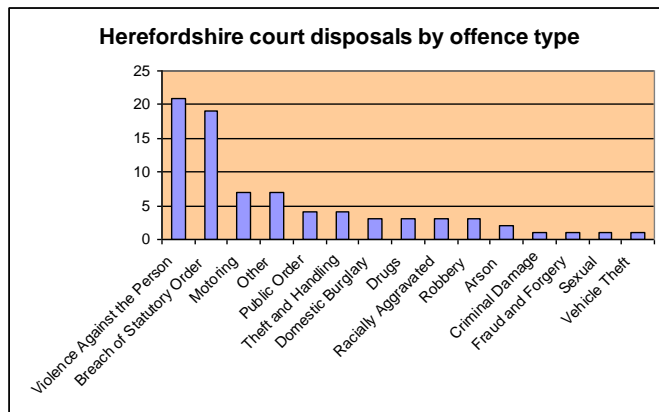
Youth Offending Population – Young People Subject to Out of Court Disposals

During 2014/15 there were a total of 135 pre-court disposals made on Herefordshire young people, 123 of these were Youth Cautions and 2 Youth Conditional Cautions. The YOS is required to assess all young people made subject to second or subsequent Youth Cautions and Youth Conditional Cautions and if assessed appropriate provide a programme of intervention, in 2014/15 intervention programmes were provided for 22 pre-court disposals.



The most frequently occurring primary offences for out of court disposals were drug offences and violence against the person both at 26% followed by theft and handling, 21% and criminal damage, 13%.

Youth Offending Population – Young People Subject to Court Outcomes



In 2014/15 a total of 46 Herefordshire young people accounted for 80 court outcomes. Orders requiring YOS interventions (Referral Orders, YROs and Custodial sentences) accounted for 47 of the 80 court outcomes.

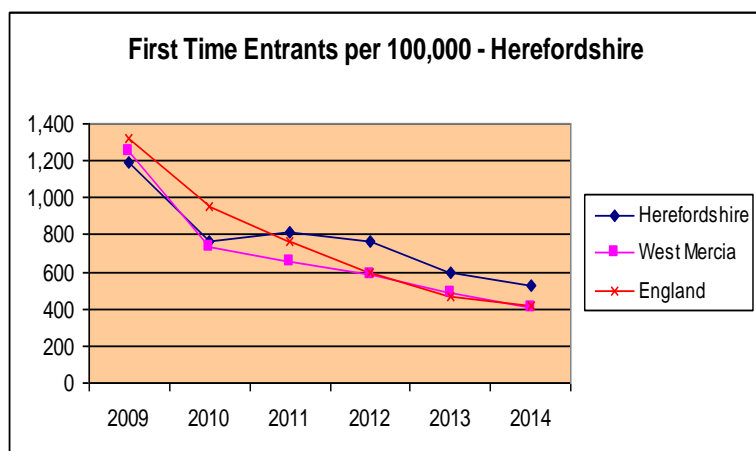
The majority, 92% of young people receiving court sentences were aged 15 to 17, with 17 year olds accounting for 38% of young people receiving a court sentence.

The most frequently occurring primary offence for court sentences was violence against the person, accounting for 26% of all outcomes. Breach of a statutory order was the next frequently occurring offence, 24%, followed by motoring, 9% and criminal damage 8%. These four categories of offences accounted for 67% of all sentencing outcomes.

Performance Against National Indicators

(i) First Time Entrants

The first time entrant measure is expressed as the number of first time entrants per 100,000 of 10 to 17 year old population. First time entrants are those young people receiving a first formal youth justice sanction (Youth Caution, Conditional Caution or Conviction). Good performance is indicated by a lower rate.



In the twelve month period October 2013 to September 2014 there were 525 first time entrants per 100,000 youth population in Herefordshire, representing a reduction of -56% since the year ending September 2009. This compares with a reduction for England of -68% and for West Mercia of -67% over the same period. The actual number of first time entrants in the year ending September 2014 is 86, compared to 217 in 2009.

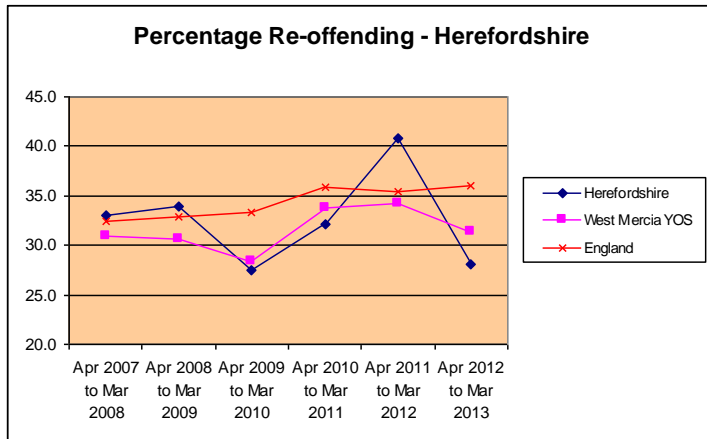
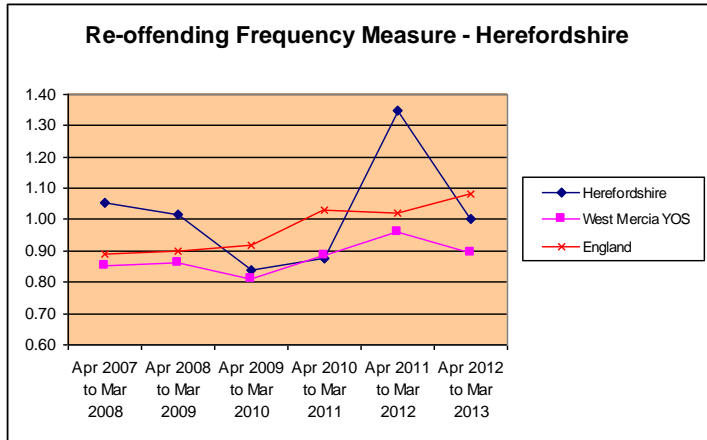
At 525 Herefordshire has the highest rate of FTEs across West Mercia, the next highest rate being 490. Some analysis into reasons for the higher has been undertaken, and it has been found that in part it is due to a higher detection rate and a lower proportional use of informal disposals. Further analysis on FTEs across West Mercia is planned for 2015/16.

(ii) Use of Custody

The use of custody measure is expressed as the number of custodial sentences per 1,000 of 10 to 17 year population, a lower rate indicates better performance. Herefordshire has, historically, had a low rate of custodial sentences.

There were 4 custodial sentences during 2014/15, equating to a rate of 0.24 custodial sentences per 1000 youth population this represents a reduction in custodial sentences from 2013/14 where there were 5 custodial sentences equating to a rate of 0.30. The 2014/15 rate of 0.24% compares to a West Mercia rate of 0.20. The national rate for 2014/15 was not available at the time of writing but in 2013/14 it was 0.52. Custodial sentences accounted for 5% of all court outcomes in Herefordshire, compared to 6.3% of all court outcomes across West Mercia.

(iii) Re-Offending



There are two re-offending measures, both measuring re-offending in the same cohort of offenders over a 12 month period following the youth justice sanction that placed the young person in the cohort. The first, the frequency measure, is the average number of re-offences per offender in the cohort. The second measure, the binary measure, is the percentage of the offenders in the cohort re-offending. In both cases a lower rate denotes better performance. The most recent data for the re-offending measure is for the year ending March 2013.

The frequency measure performance for Herefordshire for the year ending March 2013 is 1.00, compared to the West Mercia performance of 0.89 and national performance of 1.08. Herefordshire is, therefore, performing less well than for West Mercia but better than England. The performance is an improvement from the year ending March 2012 when the frequency rate was 1.35.

For the year ending March 2013 the binary measure for Herefordshire is 28.1% compared with a West Mercia performance of 31.3% and a national performance of 36.0%. In terms of the binary measure Herefordshire is performing better than West Mercia and significantly better than England. It should also be noted, however, that the overall cohort sizes are decreasing year on year. In the year ending March 2008 there were 617 offenders in the cohort and 575 re-offences compared to a cohort size of 221 with 222 re-offences in 2013. The number of actual re-offences has therefore decreased by -61% between 2008 and 2013.

Locally the West Mercia YOS is implementing the Youth Justice Board re-offending tracking tool during 2015/16 in order to understand the characteristics of the re-offending group and inform the services approach to reducing re-offending.

Links to Other Plans

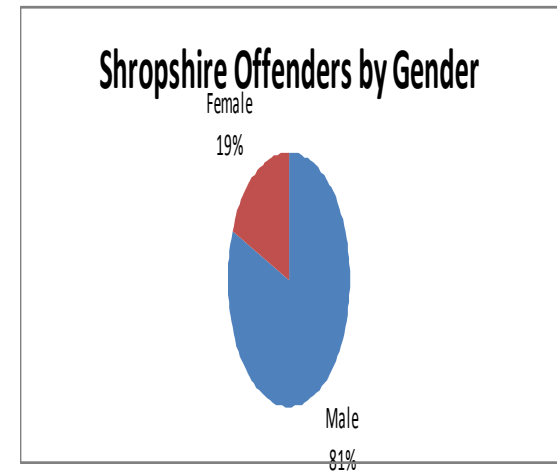
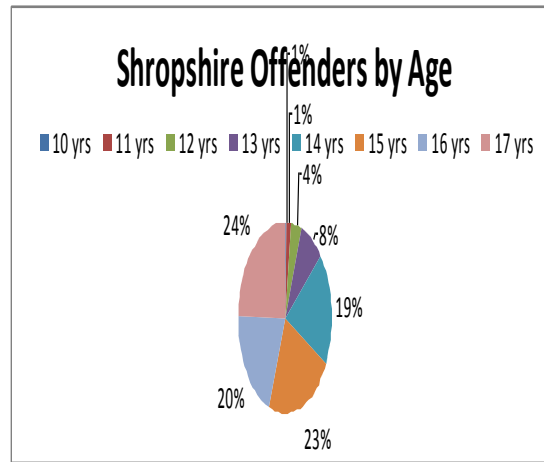
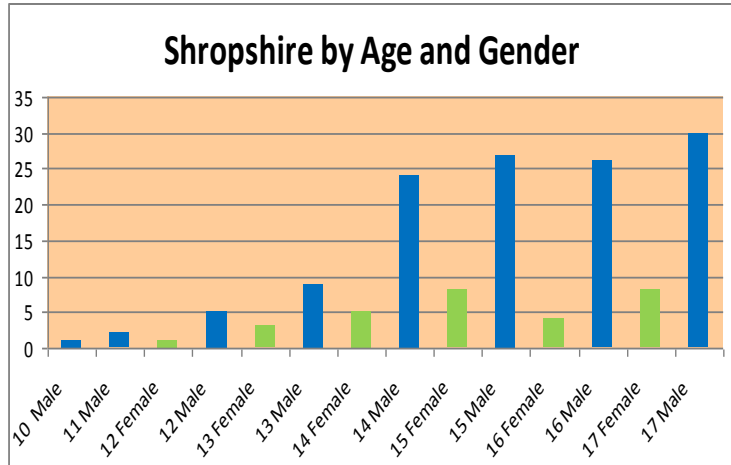
The Children, Young People's Plan 2015 - 2018 has a section on "Managing Challenges to Young Peoples Social Inclusion". Within this section the reduction of first time entrants to the youth justice system, reducing the rates of re-offending and repeat anti-social behaviour and ensuring the education, employment and training and accommodation needs of young offenders are addressed and met are priorities. Key planning priorities include developing the evidence base for effective intervention programmes to tackle crime and anti-social behaviour, ensuring capacity for accommodation for remands and PACE beds and developing pathways to meet the additional needs of young people who are in the youth justice system.

The Community Safety Strategic Plan for 2014 -2017, contains the priority to reduce offending and re-offending and bring offenders to account, under which success measures are reducing first time entrants to the youth justice system and re-offending by young people. Another priority in the plan is reducing the harm caused by alcohol and drugs, this has a particular link across as 40% of young people receiving YOS interventions have assessed substance misuse needs.

APPENDIX 2 - AREA PROFILE – SHROPSHIRE

Youth Offending Population – all Young People

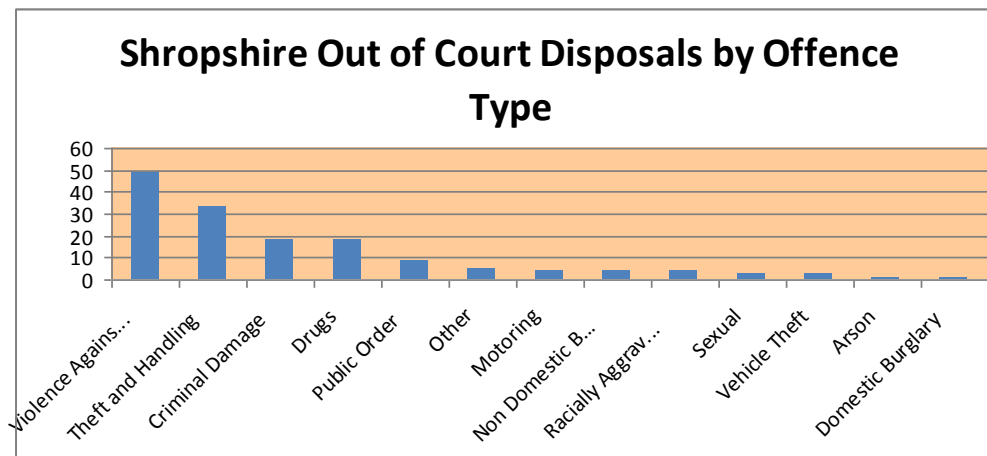
There are 28,588 young people aged 10 to 17 in Shropshire. In 2014/15 there were 204 youth justice sanctions (youth cautions, youth conditional cautions or convictions) made on Shropshire young people. A total of 153 individual young people accounted for these 204 outcomes, 0.54% of the youth population.



Of the 153 young people entering or in the youth justice system in 2014/15, 81% were male. The majority, 68%, were aged 15 to 17 years. The peak age of offending for both young males and young females was 17 years.

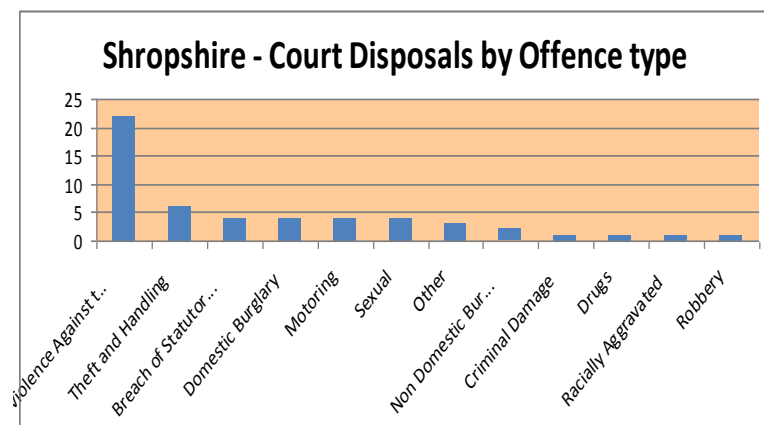
Youth Offending Population – Young People Subject to Out of Court Disposals

During 2014/15 there were a total of 150 pre-court disposals made on Shropshire young people, 144 of these were Youth Cautions and 6 Youth Conditional Cautions. The YOS is required to assess all young people made subject to second or subsequent Youth Cautions and Youth Conditional Cautions and if assessed appropriate provide a programme of intervention, in 2014/15 intervention programmes were provided for 83 pre-court disposals.



The most frequently occurring primary offences for out of court disposals were violence against the person, 33%, followed by theft and handling, 22%, criminal damage 12% and drug offences 12%.

Youth Offending Population – Young People Subject to Court Outcomes



In 2014/15 a total of 40 Shropshire young people accounted for 53 court outcomes. Orders requiring YOS interventions (Referral Orders, YROs and Custodial sentences) accounted for 45 of the 53 court outcomes.

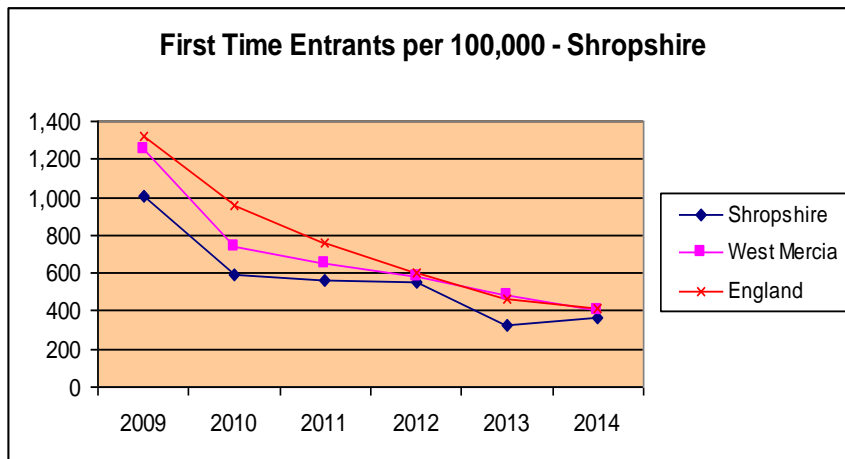
The majority, 77% of young people receiving court sentences were aged 15 to 17, with 17 year olds accounting for 28% of young people receiving a court sentence.

The most frequently occurring offence for court sentences was violence against the person, accounting for 42% of all outcomes. Theft and handling was the next frequently occurring offence, 11%, followed by breach of a statutory order, burglary, motoring and sexual offences, each accounting for 8% of court outcomes.

Performance Against National Indicators

(i) First Time Entrants

The first time entrant measure is expressed as the number of first time entrants per 100,000 of 10 to 17 year old population. First time entrants are those young people receiving a first formal youth justice sanction (a Youth Caution, Conditional Caution or Conviction). Good performance is indicated by a lower rate



In the twelve month period October 2013 to September 2014 there were 364 first time entrants per 100,000 youth population in Shropshire, representing a reduction of -64% since the year ending September 2009. This compares with a reduction for England of -68% and for West Mercia of -67% over the same period. The actual number of first time entrants in the year ending September 2014 is 103, compared to 311 in 2009.

At 364 Shropshire has the lowest rate of FTEs across West Mercia, the next lowest rate being 369 and the highest 525. Some analysis into reasons for the differential rates has been undertaken, and some further analysis is planned for 2015/16.

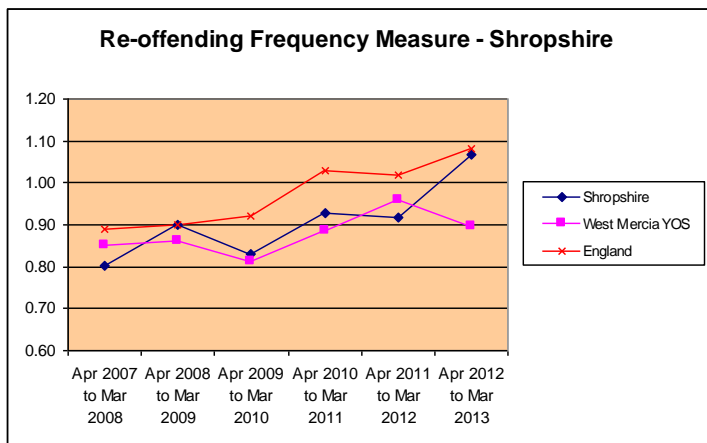
(ii) Use of Custody

The use of custody measure is expressed as the number of custodial sentences per 1,000 of 10 to 17 year population, a lower rate indicates better performance. Shropshire has, historically, had a low rate of custodial sentences.

There were 6 custodial sentences during 2014/15, equating to a rate of 0.21 custodial sentences per 1000 youth population this represents an increase in custodial sentences from 2013/14 where there were 3 custodial sentences equating to a rate of 0.10. The 2014/15 rate of 0.21% compares to a West Mercia rate of 0.20. The national rate for 2014/15 was not available at the time of

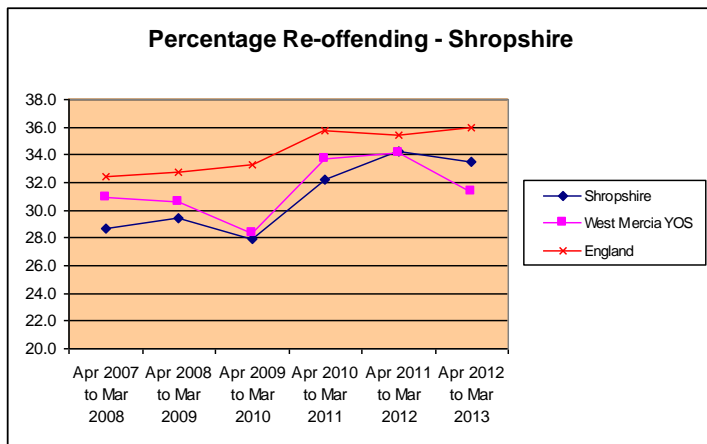
writing but in 2013/14 it was 0.52. Custodial sentences accounted for 11% of all court outcomes in Shropshire, compared to 6.3% of all court outcomes across West Mercia.

(iii) Re-Offending



There are two re-offending measures, both measuring re-offending in the same cohort of offenders over a 12 month period following the youth justice sanction that placed the young person in the cohort. The first, the frequency measure, is the average number of re-offences per offender in the cohort. The second measure, the binary measure, is the percentage of the offenders in the cohort re-offending. In both cases a lower rate denotes better performance. The most recent data for the re-offending measure is for the year ending March 2013.

The frequency measure performance for Shropshire for the year ending March 2013 is 1.07, compared to the West Mercia performance of 0.89 and national performance of 1.08. Shropshire is, therefore, performing less well than for West Mercia but slightly better than for England.



For the year ending March 2013 the binary measure for Shropshire is 33.5% which is higher than the West Mercia performance of 31.3% but is significantly better than the national performance of 36.0%. It should also be noted, however, that the overall cohort sizes are decreasing year on year. In the year ending March 2008 there were 709 offenders in the cohort and 570 re-offences compared to a cohort size of 239 with 255 re-offences in 2013. The number of actual re-offences has therefore decreased by -55% between 2008 and 2013.

Locally the West Mercia YOS is implementing the Youth Justice Board re-offending tracking tool during 2015/16 in order to understand the characteristics of the re-offending group and inform the services approach to reducing re-offending.

Links to Other Plans

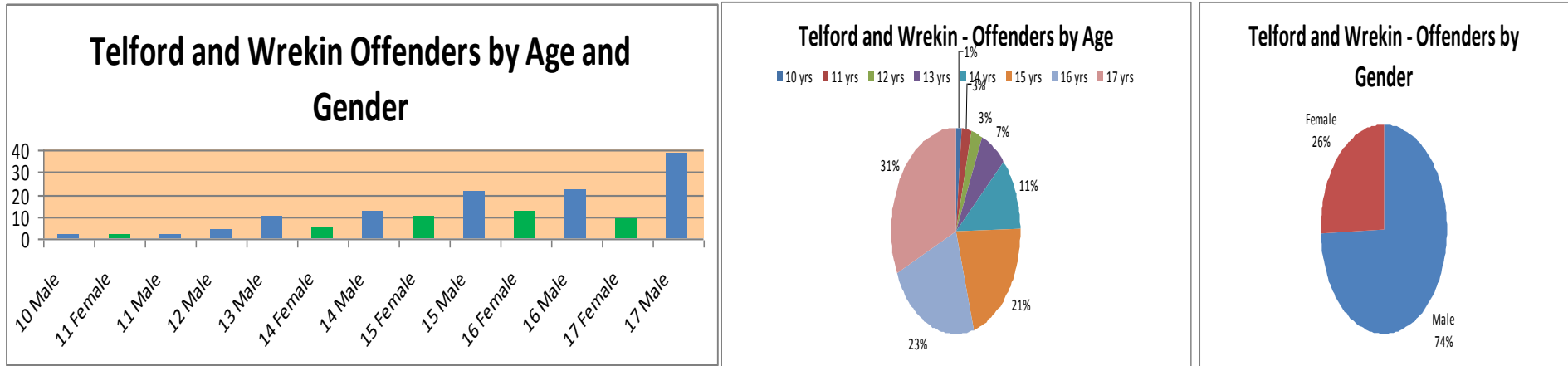
The Children, Young People and Families Plan 2014 has a key outcome area of ensuring the emotional wellbeing of young people by focusing on prevention and early intervention. Within this outcome area reducing the involvement of young people in the criminal justice system and addressing mental health and substance misuse issues are specifically referenced. Within the population of young people receiving YOS interventions in West Mercia 47% have mental health issues and 40% substance misuse issues. A key area of focus for the Children's Trust is transition planning and arrangements, and within this a key outcome is reducing the number of young people who are NEET. This will make a contribution to reducing the risks associated with offending behaviour as 38% of 16 and 17 year olds receiving YOS interventions are receiving less than 16 hours ETE.

There are direct links between the Youth Justice Plan and the priorities in Crime Reduction, Community Safety and Drug and Alcohol Strategy 2014 – 17. In particular priority one, reducing serious harm, and the sub priorities reducing offending and re-offending and alcohol and drug misuse. The YOS directly contributes to these two sub priorities in the direct work undertaken to reduce re-offending and in the delivery of substance misuse interventions to young people who are in the youth justice system, 40% of young people in the youth justice system have substance misuse issues. One of the key strands under reducing re-offending is increasing compliance, and the YOS is establishing a process of compliance reviewing during 2015/16

APPENDIX 3 - AREA PROFILE – TELFORD AND WREKIN

Youth Offending Population – all Young People

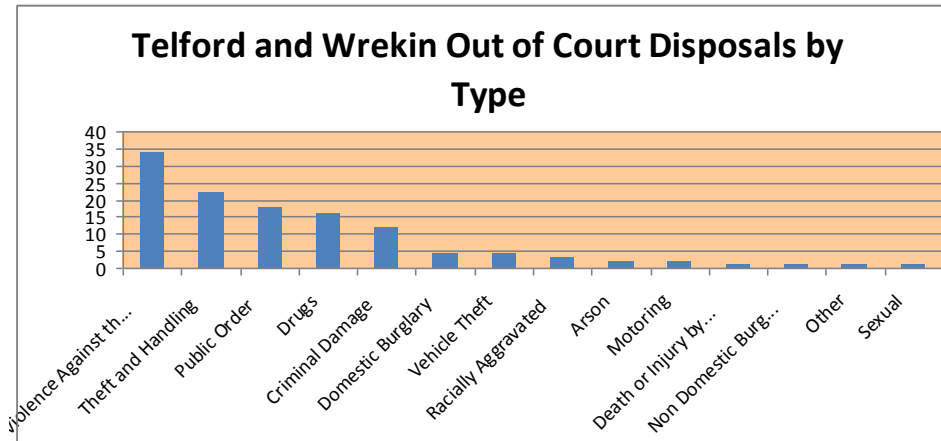
There are 16,578 young people aged 10 to 17 in Telford and Wrekin. In 2014/15 there were 175 youth justice sanctions (youth cautions, youth conditional cautions or convictions) made on Telford and Wrekin young people. A total of 149 individual young people accounted for these 175 outcomes, 0.9% of the youth population.



Of the 149 young people entering or in the youth justice system in 2014/15, 74% were male. The majority, 76%, were aged 15 to 17 years. The peak age of offending for young males was 17 years and young females 16 years.

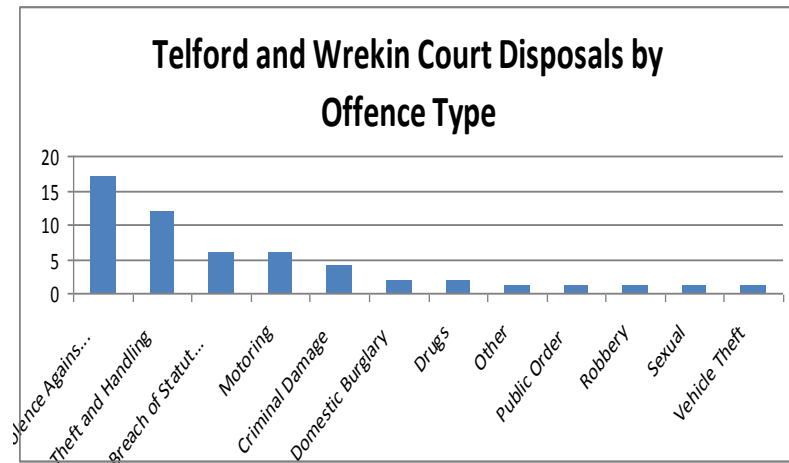
Youth Offending Population – Young People Subject to Out of Court Disposals

During 2014/15 there were a total of 121 pre-court disposals made on Telford and Wrekin young people, 120 of these were Youth Cautions and 1 Youth Conditional Caution. The YOS is required to assess all young people made subject to second or subsequent Youth Cautions and all Youth Conditional Cautions and if assessed appropriate provide a programme of intervention, in 2014/15 intervention programmes were provided for 44 pre-court disposals.



The most frequently occurring primary offence for out of court disposals was violence against the person, 28%, followed by theft and handling, 18%, theft and handling, 22%, public order offences 18% and drug offences 13%.

Youth Offending Population – Young People Subject to Court Outcomes



In 2014/15 a total of 43 Telford and Wrekin young people accounted for 54 court outcomes. Orders requiring YOS interventions (Referral Orders, YROs and Custodial sentences) accounted for 40 of the 54 court outcomes.

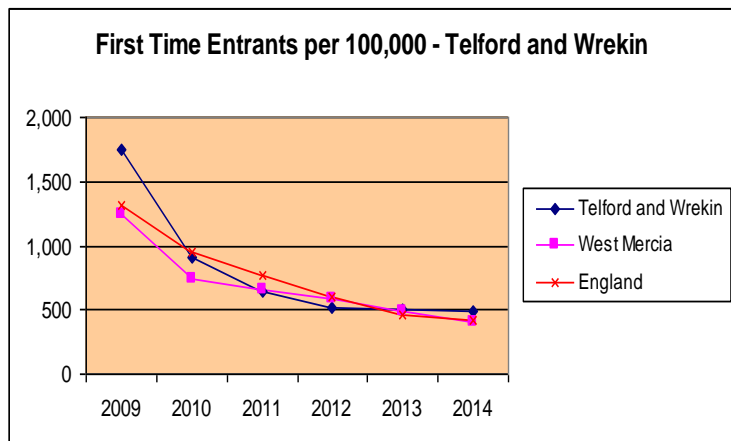
The majority, 95% of young people receiving court sentences were aged 15 to 17, with 17 year olds accounting for 60% of young people receiving a court sentence.

The most frequently occurring offence for court sentences was violence against the person, accounting for 31% of all outcomes. Theft and handling was the next most frequently occurring offence, 22%, followed by breach of a statutory order, 11% and motoring offences 11%. These four categories of offences accounted for 75% of all sentencing outcomes.

Performance Against National Indicators

(i) First Time Entrants

The first time entrant measure is expressed as the number of first time entrants per 100,000 of 10 to 17 year old population. First time entrants are those young people receiving a first formal youth justice sanction (a Youth Caution, Conditional Caution or Conviction). Good performance is indicated by a lower rate.



In the twelve month period October 2013 to September 2014 there were 490 first time entrants per 100,000 youth population in Telford and Wrekin, representing a reduction of -72% since the year ending September 2009. This compares with a reduction for England of -68% and for West Mercia of -67% over the same period. The actual number of first time entrants in the year ending September 2014 is 82, compared to 317 in 2009.

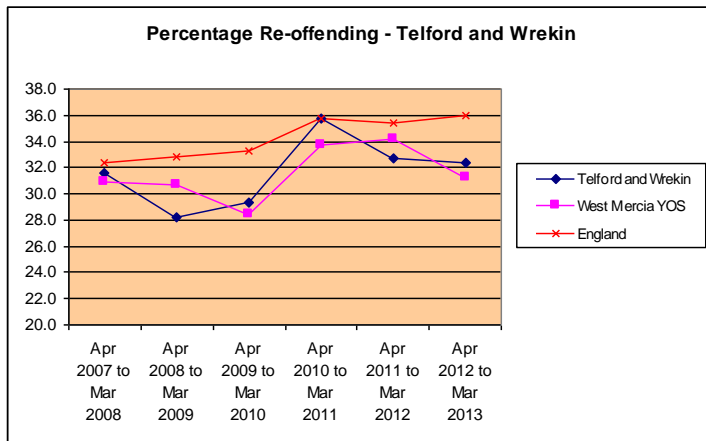
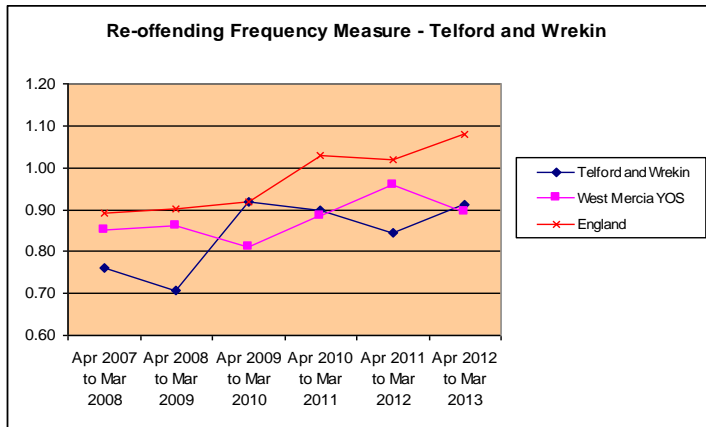
At 490 Telford and Wrekin has the second highest rate of FTEs across West Mercia, with the highest rate at 525 and lowest at 364. Some analysis into reasons for the differential rates has been undertaken, and some further analysis is planned for 2015/16, this will particularly focus on Telford and Wrekin.

(ii) Use of Custody

The use of custody measure is expressed as the number of custodial sentences per 1,000 of 10 to 17 year population, a lower rate indicates better performance. Telford and Wrekin has, historically, had a low rate of custodial sentences.

There was 1 custodial sentence during 2014/15, equating to a rate of 0.06 custodial sentences per 1000 youth population this represents a decrease in custodial sentences from 2013/14 where there were 9 custodial sentences equating to a rate of 0.54. The 2014/15 rate of 0.06 compares to a West Mercia rate of 0.20. The national rate for 2014/15 was not available at the time of writing but in 2013/14 it was 0.52. Custodial sentences accounted for 1.8% of all court outcomes in Telford and Wrekin, compared to 6.3% of all court outcomes across West Mercia.

(iii) Re-Offending



There are two re-offending measures, both measuring re-offending in the same cohort of offenders over a 12 month period following the youth justice sanction that placed the young person in the cohort. The first, the frequency measure, is the average number of re-offences per offender in the cohort. The second measure, the binary measure, is the percentage of the offenders in the cohort re-offending. In both cases a lower rate denotes better performance. The most recent data for the re-offending measure is for the year ending March 2013.

The frequency measure performance for Telford and Wrekin for the year ending March 2013 is 0.91, compared to the West Mercia performance of 0.89 and national performance of 1.08. Telford and Wrekin is, therefore, performing in line with West Mercia and better than England.

For the year ending March 2013 the binary measure for Telford and Wrekin is 32.4% compared with a West Mercia performance of 31.3% and a national performance of 36.0%. It should be noted the overall cohort sizes are decreasing year on year. In the year ending March 2008 there were 629 offenders in the cohort and 479 re-offences compared to a cohort size of 173 with 158 re-offences in 2013. The number of actual re-offences have therefore decreased by -67% between 2008 and 2013.

Locally the West Mercia YOS is implementing the Youth Justice Board re-offending tracking tool during 2015/16 in order to understand the characteristics of the re-offending group and inform the services approach to reducing re-offending.

Links to Other Plans

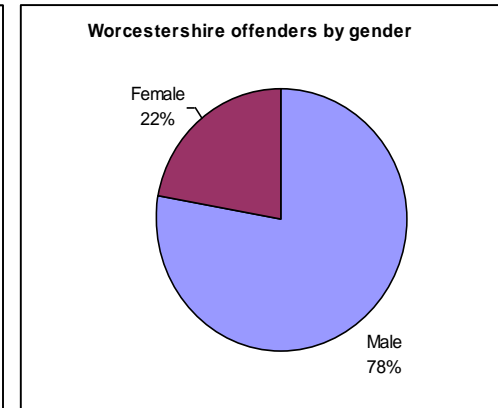
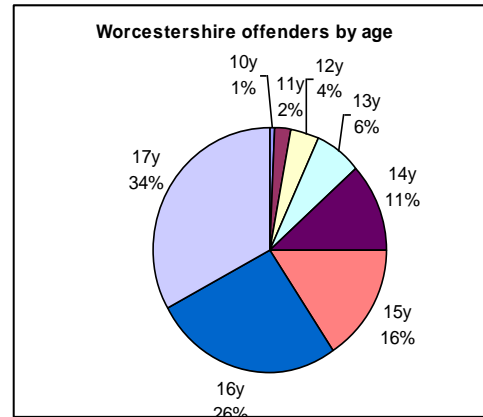
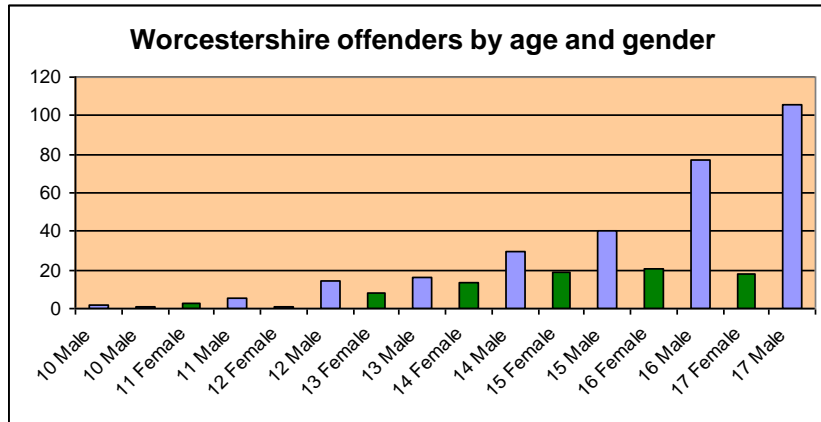
Two of the targeted areas for improved outcomes in the Children, Young People and Families Plan 2013 – 2016 that are relevant to this plan are Live Well and Work Well. Within Live Well reduced offending and re-offending is outcome measure. In Work Well the reduction of young people who are NEET is an outcome measure. NEET 16 to 18 year olds are over represented on the youth offending population with 41% of 16 and 17 year olds YOS clients in West Mercia receiving less than 16 hours ETE. There is an outcome measure to reduce the number of children in care entering the youth justice system for the first time and for those in the system reducing re-offending.

Two of the year three priorities in the Community Safety Plan 2013 -16 are; identify and tackle harm associated with all offending types and reduce the impact of anti-social behaviour has on people, places and communities. Under the first of these priorities is the reduction of offending and re-offending and tackling child sexual exploitation.

APPENDIX 4 - AREA PROFILE – WORCESTERSHIRE

Youth Offending Population – all Young People

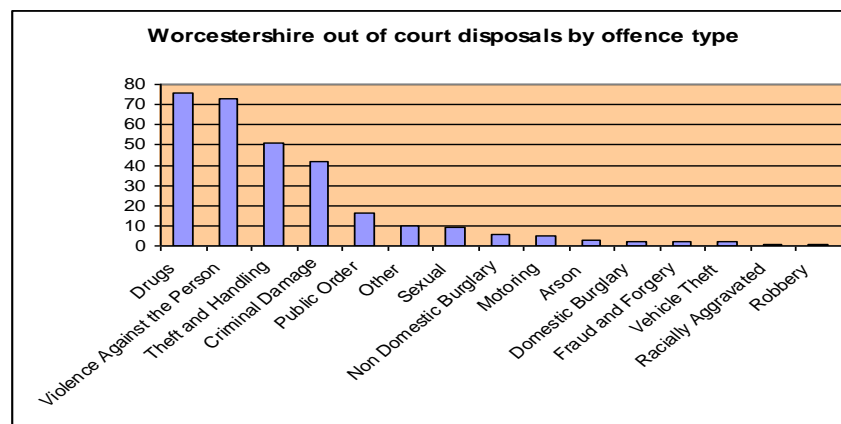
There are 51,282 young people aged 10 to 17 in Worcestershire. In 2014/15 there were 476 youth justice sanctions (youth cautions, youth conditional cautions or convictions) made on Worcestershire young people. A total of 374 individual young people accounted for these 476 outcomes, 0.73% of the youth population.



Of the 374 young people entering or in the youth justice system in 2014/15, 78% were male. The majority, 75%, were aged 15 to 17 years. The peak age of offending for young males was 17 years and young females 16 years.

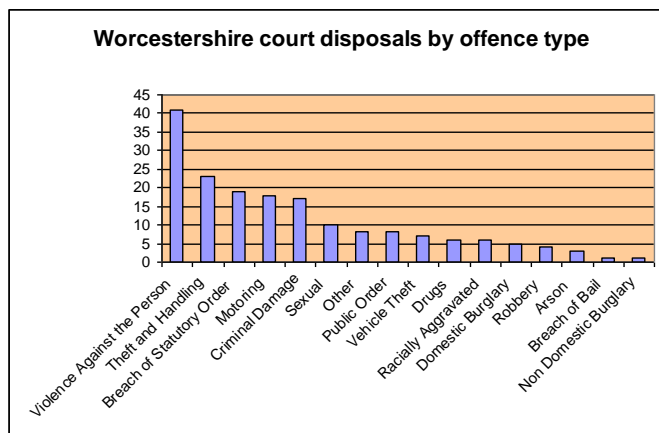
Youth Offending Population – Young People Subject to Out of Court Disposals

During 2014/15 there were a total of 299 pre-court disposals made on Worcestershire young people, 282 of these were Youth Cautions and 17 Youth Conditional Cautions. The YOS is required to assess all young people made subject to second or subsequent Youth Cautions and all Youth Conditional Cautions and if assessed appropriate provide a programme of intervention, in 2014/15 intervention programmes were provided for 64 pre-court disposals.



The most frequently occurring primary offence for out of court disposals were drug offences, 25%, followed by violence against the person, 24%, theft and handling, 17% and criminal damage 14%.

Youth Offending Population – Young People Subject to Court Outcomes



In 2014/15 a total of 125 Worcestershire young people accounted for 177 court outcomes. Orders requiring YOS interventions (Referral Orders, YROs and Custodial sentences) accounted for 136 of the 177 court outcomes.

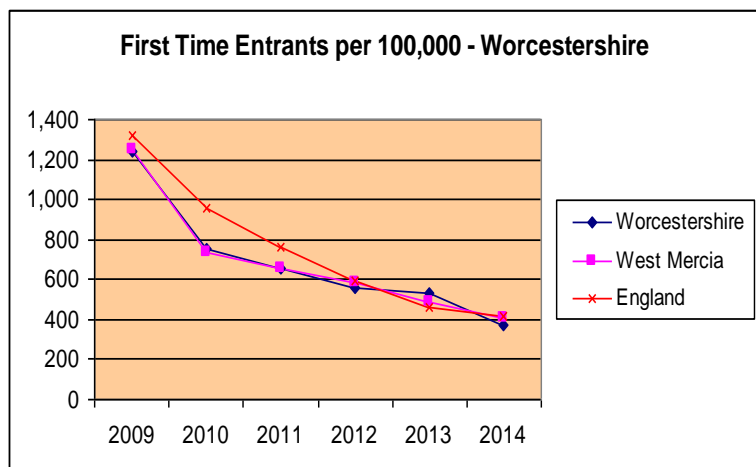
The majority, 86% of young people receiving court sentences were aged 15 to 17, with 17 year olds accounting for 39% of young people receiving a court sentence.

The most frequently occurring primary offence for court sentences was violence against the person, accounting for 23% of all outcomes. Theft and handling was the next frequently occurring offence, 13%, followed by breach of a statutory order, 11%, motoring 10% and criminal damage 10%. These five categories of offences accounted for 67% of all sentencing outcomes.

Performance Against National Indicators

(i) First Time Entrants

The first time entrant measure is expressed as the number of first time entrants per 100,000 of 10 to 17 year old population. First time entrants are those young people receiving a first formal youth justice sanction (a Youth Caution, Conditional Caution or Conviction). Good performance is indicated by a lower rate.



In the twelve month period October 2013 to September 2014 there were 369 first time entrants per 100,000 youth population in Worcestershire, representing a reduction of -70% since the year ending September 2009. This compares with a reduction for England of -68% and for West Mercia of -67% over the same period. The actual number of first time entrants in the year ending September 2014 is 190, compared to 698 in 2009.

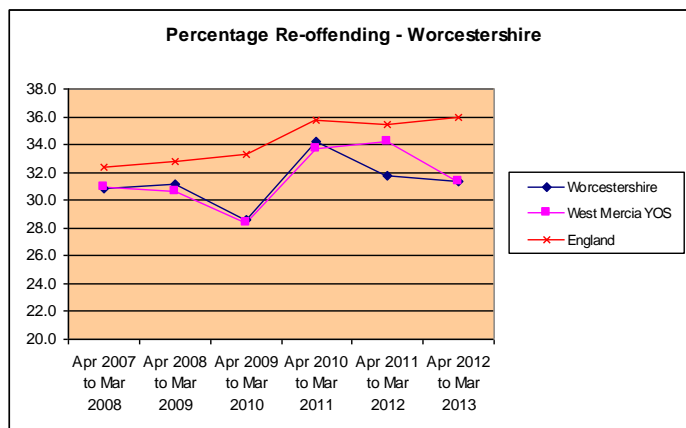
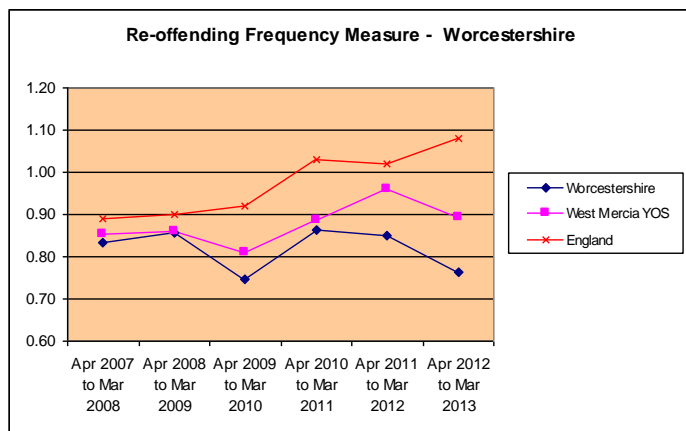
At 369 Worcestershire has the second lowest rate of FTEs across West Mercia, with the highest rate at 525 and lowest at 364. Some analysis into reasons for the differential rates has been undertaken, and some further analysis is planned for 2015/16.

(ii) Use of Custody

The use of custody measure is expressed as the number of custodial sentences per 1,000 of 10 to 17 year population, a lower rate indicates better performance. Worcestershire has, historically, had a low rate of custodial sentences.

There were 12 custodial sentences during 2014/15, equating to a rate of 0.23 custodial sentences per 1000 youth population this represents a reduction in custodial sentences from 2013/14 where there were 15 custodial sentences equating to a rate of 0.29. The 2014/15 rate of 0.23% compares to the West Mercia rate of 0.20. The national rate for 2014/15 was not available at the time of writing but in 2013/14 it was 0.52. Custodial sentences accounted for 6.7% of all court outcomes in Worcestershire, compared to 6.3% of all court outcomes across West Mercia.

(iii) Re-Offending



There are two re-offending measures, both measuring re-offending in the same cohort of offenders over a 12 month period following the youth justice sanction that placed the young person in the cohort. The first, the frequency measure, is the average number of re-offences per offender in the cohort. The second measure, the binary measure, is the percentage of the offenders in the cohort re-offending. In both cases a lower rate denotes better performance. The most recent data for the re-offending measure is for the year ending March 2013.

The frequency measure performance for Worcestershire for the year ending March 2013 is 0.76, compared to the West Mercia performance of 0.89 and national performance of 1.08. Worcestershire has, therefore, better performance than for West Mercia and England. The performance is improved from 2012 when it was 0.85.

For the year ending March 2013 the binary measure for Worcestershire is 31.3% compared with a West Mercia performance of 31.3% and a national performance of 36.0%. This represents slightly improved performance since 2012 when it was 31.8%. It should also be noted that the overall cohort sizes are decreasing year on year. In the year ending March 2008 there were 1142 offenders in the cohort and 1331 re-offences compared to a cohort size of 517 with 394 re-offences in 2013. The number of actual re-offences has therefore decreased by -70% between 2008 and 2013.

Locally the West Mercia YOS is implementing the Youth Justice Board re-offending tracking tool during 2015/16 in order to understand the characteristics of the re-offending group and inform the services approach to reducing re-offending.

Links to Other Plans

Worcestershire's Children and Young People's Plan 2014 – 17 has two linked priorities to the youth justice plan; children and young people have a healthy lifestyle and children and young people are helped at an early stage. In terms of the healthy lifestyle priority, key areas of focus are reducing the harm caused by drugs and alcohol and improving the emotional health including access to mental health support. Within the group of young people receiving YOS interventions in West Mercia, 33% have substance misuse issues and 40% mental and emotional health issues. Under the priority that children and young people are helped at an early stage the main focus is the early help strategy. It is through the early help strategy that those young people who are at risk of entering the youth justice system for the first time are targeted for intervention.

The Worcestershire Community Safety Board's Community Safety Agreement 2015 – 16 has three directly relevant strategic priorities; reducing re-offending, harm reduction which includes safeguarding and alcohol and drug misuse. The YOS will directly contribute to these priorities through work to reduce youth re-offending, ensuring that young people are protected from harm and in the direct delivery of substance misuse interventions to young people in the youth justice system.

Malvern Vale Site New 1 Form Entry Primary School Level 2 Feasibility Study

15th May 2015

Project BW10100L / 30102519



Direct Contact Details: Duncan Bicknell.

Tel 01905 368103

Document control sheet

**BPP 04 F8
version 15; Mar 2013**

Project: Malvern Vale Site New 1FE Primary School
Client: Worcestershire County Council **Project No:** BW10100L
Document title: Feasibility Report
Ref. No: Client Ref. 30102519

		Originated by	Checked by	Reviewed by
ORIGINAL	NAME	Duncan Bicknell	Robert Lewin-Jones	Peter Lines
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Approved by	NAME	Peter Lines	As Project Manager I confirm that the above document(s) have been subjected to Jacobs' Check and Review procedure and that I approve them for issue	
		<i>P Lines</i>		
DATE	22/05/15	Document status Issue to Client		

REVISION		NAME	NAME	NAME
Approved by	NAME	As Project Manager I confirm that the above document(s) have been subjected to Jacobs' Check and Review procedure and that I approve them for issue		INITIALS
DATE		Document status		

REVISION		NAME	NAME	NAME
Approved by	NAME	As Project Manager I confirm that the above document(s) have been subjected to Jacobs' Check and Review procedure and that I approve them for issue		INITIALS
DATE		Document status		

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Malvern Vale Centre and Pitches

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The Brief and Accommodation Schedule

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Drainage

Services

Highways

Planning Consent

Costings

Appendices :

Feasibility Report

Introduction

Jacobs have been commissioned by Worcestershire County Council Property Services to carry out a level 2 feasibility study examining the option of developing a 1FE Primary School on a new site at Swinyard Road Malvern. The site forms part of a community use development and is the subject of a 106 Agreement between Worcestershire County Council, the developer of the surrounding housing (Persimmon Homes) and Malvern Hills District Council (MHDC).

The Site

The site is situated on the suburban fringe of the greater Malvern settlement to the north and west of the Leigh Sinton Road. The site forms part of a larger brownfield development in an area formerly dominated by a military establishment and associated staff housing. The development plan for this area is predominately housing together with some light industrial. The area has also been provided with a site set aside for community facilities of which the proposed school site forms part. This area has been developed with community sports pitches and the Malvern Vale Community Centre.

The Malvern Vale Centre and Pitches

The centre is owned by Malvern Hills District Council. The running of the centre has transferred, (initially for three years) to Worcestershire YMCA on a leasehold nil cost basis. The community centre features two multi-function halls, changing rooms for sport, a bar/café area, kitchen and a 50 Space car park. For a detailed layout of the community centre the reader is directed to indicative plans appended to this report.

The site is surrounded on 3 sides by recently developed residential properties and is bounded to the west by agricultural land leading westwards to Mill Coppice. The site generally slopes down towards the northeast. In addition to the area set aside for the school and the existing community centre building, there are two levelled grass pitches 1no 100m x 63m and 1no 50m x 78m (including runoffs).

The existing Malvern Vale Centre features a 50 space carpark, which includes 3no minibus and 3no disabled accessible spaces (refer appendix for RPS Landscape Plan).

Proposed School Site

The site area as a whole, including the area of junior pitch dedicated for school use is 1.028 ha including approximately 0.10 ha of un-levelled ground at the western end of the junior pitch, designated as 'habitat' on the proposed plan. The gross site area is positioned in the middle of the 0.9-1.1 Ha range suggested in Building Bulletin 103 for a 210 pupil capacity school.

The unusual shape generated by the presence of the Vale Centre, essentially dividing the site into two distinct areas, creates a challenge in the detailed landscape design in relating the new building to the field. A public footpath runs along the western site boundary.

The proposed soft PE area (represented by the dedicated junior pitch) at 0.39 ha is slightly below the bulletin standard of 0.42 ha. The terms of the 106 agreement require the client to enter into a joint use agreement with MHDC as a condition of transfer of the junior pitch to WCC. If a degree of access to the neighbouring senior pitch could be included in any joint use agreement, this would greatly enhance the play potential of the site, particularly for KS2.

The site area available for the building, hardplay and hard/soft social spaces is 0.38 ha (3840 m²). The working assumption is for the finished floor level in the new school to be set at the existing level within the community centre. The whole site area will require levelling (refer indicative levels on the accompanying plans). The attached plans indicate a notional single storey building footprint together with outlines of the other principal areas called for in the schedule. Whilst the hard PE and social areas are nominal; the area of soft informal and social space struggles to achieve 85% of the minimum area in the bulletin.

Options for mitigating the lack of external space are limited. A two storey arrangement with KS2 on the first floor would relax the site layout marginally but would seem disproportionate given the benefit created.

The existing service track and turning head occupy space, and by narrowing the site tend to drive the overall layout. The kitchen servicing for the proposal is most likely to be from the northeast and maintenance access onto the playground can be achieved in less obtrusive ways. Emergency access to the junior pitch might well be feasible from the joint use carpark. Given the foregoing and subject to the agreement with MHDC it may be possible to remove this altogether and free up space for the school external areas. (this option has not been explored within the attached costs.)

Site Investigation

This report and proposals is prepared using Ordnance Survey and BGS data only.

Given the limited space available for development a limited topographical survey has been undertaken to help underpin the assumptions about space and levels. (see appendix)

Visual inspection of the site has revealed boggy ground within the likely footprint of the building which may indicate either a spring/issue or a leak from an un-marked service (possibly related to previous uses). There is also evidence of service trenches having been dug through the current grassed surface.

Ordnance survey information pre-dating the existing development suggests that the site itself did not form part of the base buildings themselves, however other features from that era may be unrecorded. It is known that the whole of the site was in use for some time by the housing developer as compound/storage and soft landscaped upon completion. The surveyed levels indicate that in addition to the natural falls, the centre of site has been elevated slightly by filling. The proposed levels will require removal of this material and a degree of cut and fill within the original formation. At the southwest corner of the site, the depth of cut may expose the underlying mudstone and this will need verification with a trail pit/borehole.

It is recommended that given the previous uses onsite a detailed site investigation is undertaken to highlight any issues with imported fill or contamination from the storage or transit of materials.

The Brief and Accommodation Schedule

Accommodation Schedule for New 1.0 Form Entry Primary

A schedule for the proposed accommodation is appended. This schedule has been prepared using the generic template provided within the Schedule of Accommodation tool vers 6.2 referred to in DFE Bulletin 103, it is not intended that it reflect a detailed user brief. There is no nursery provision included in the schedule

Building features include

- single storey building 1241m² gross floor area
- Included within the above: Hall of 180m²
- Reception Classroom of 62m²
- 6no Classrooms of 55m² including light practical (excluding storage)
- Full kitchen facilities

The Site

- Level changes will necessitate significant lengths of retaining structures and these are indicated on the attached drawings
- 30m x 22m hardplay (715m²)
- 410m² further hard paved social space (includes 125m² reception play area)
- 845m² soft informal social space
- Access and parking is deemed to be included within the neighbouring MHDC site.

Fire Risk / Asbestos

The detailed design of the link/relationship with the community building will need to take account of the arrangements within the fire risk assessment for the existing building.

The existing buildings on the site were constructed post 2000 and no asbestos survey work is anticipated.

(however attention is directed to the site investigation section above regarding previous uses for the site)

Drainage

Newly constructed gravity foul and storm sewers are available in the spine road and their status is confirmed on the Severn Trent sewer record. (see appendix)

Stormwater; A site investigation including infiltration tests will be required to establish an approach to site drainage. The characteristic geology of the area is superficial deposits of mixed silts clays sands and gravels over Sidmouth Mudstones. SUDS measures will be required to attenuate run-off. Given the restricted space it is most

likely that these will be buried. It is therefore proposed that the main hardplay area is constructed in conventional macadam over a plastics sub-base replacement system. It is estimated that a volume of 107m³ will be required to attenuate down to 5l/s.

Services

Gas Water electric and Telecoms; all services are available in the nearby roadway.

Highways

The terms of the 106 agreement allocate 21 ordinary spaces 1 disabled space and 1-2 minibus spaces depending upon the detailed arrangement of the motorcycle parking within the existing MHDC carpark.

There is also a working assumption that there will be a requirement for cycle storage provision on the school site itself.

It is noted on drawings showing the road infrastructure of the estate that traffic calming measures are included in the scheme for the roads and that some of these have already been implemented.

Planning Consent

A consultation to Sport England will form part of the planning approval process.

The conditions for transfer of the junior pitch from MHDV to WCC are set out in the 106 agreement. It is important that any conditions applied over the site at planning stage are coordinated with and reflect the conditions in the agreement.

The developers' landscape drawing (see appendix) indicates tree planting on the road verge together with site fencing. These elements do not appear on the survey photographs and will need to be checked /confirmed.

Appendices Documents included with this report

- 1.0 Location Plan with neighbouring schools highlighted
- 2.0 Proposals 1.0 FE primary School Site Plan
- 3.0 Proposed Accommodation Schedule
- 4.0 Design Drawing Malvern Vale Centre
- 5.0 Landscape Drawing Malvern Vale Centre (RPS)
- 6.0 Topographical Survey Proposed School Site
- 7.0 Level 1 Feasibility Site Plan
- 8.0 Utilities

Costings

Worcestershire County Council
Property Services - Finance & Project Management Group

Estimate Summary

Site: **Malvern Vale Site**
Description: **New 1 FE Primary**
Project No: **30102519**
Site Ref:

Issued: **11 May 2015**
Lead Officer: **D Bicknell**
Estimating Officer: **Russ State-Davey**
Est Index:

Estimate Information:

Estimate Base Date:	May 15	New build area:	1,241 m²
Anticipated Start Date:	May 15	Alterations:	0 m²
Anticipated Completion Date:	Jun 16	Costs up-lifted to:	2Q15

Summary

Estimated Total Costs: (Including Preliminaries & Contingencies)

	Total Costs £
Construction Costs:	
<i>Building work</i>	2,985,436
<i>Mechanical work</i>	405,099
<i>Electrical work (Includes ICT Infrastructure)</i>	217,750
Building Work sub-total:	3,608,285
Direct Payments:	
<i>Asbestos:</i>	-
<i>Other (please specify)</i>	-
Sum to Balance:	115
Building Work sub-total (including Direct Payments):	3,608,400
Fees & Statutory Charges:	
<i>Professional fees</i> (Fee Category: 2)	460,844
<i>Building Regs.</i>	7,211
<i>Planning</i>	6,545
Total Project Cost (excluding VAT)	4,083,000
VAT (see notes on preparation/costs of estimate on next page)	Excluded
Total Project Cost (including VAT)	4,083,000

Information supplied by Feasibility Team

The estimate is based on the information provided on the following drawings:

Malvern Vale Site, New 1 Form Entry Primary School, Level 2 Feasibility Study. 24th March 2015

No specification information was provided for this scheme. Levels of specification have been assumed.

No structural information was provided.

No mechanical/electrical services information was provided so allowances have been made

Additional work associated with the development of a detailed brief and room data sheets have been excluded.

Estimate Methodology

The estimated costs are exclusive of VAT.

Cost associated with the purchase of any land or cost of any leases has been excluded

Site Abnormals

Costs in connection with unknown abnormals are excluded.

No allowance has been included for unknown ground conditions.

Costs in connection with pollution, and/or contamination of site are excluded.

Services and Infrastructure

Indicative allowances for Statutory connection charges are included, individual quotations will be needed for this development

Logistics and Health & Safety

The method of construction and logistical operation of the site were not outlined so these have been assumed

No costs have been included arising from such method statements i.e. disruption of third parties, road closures

The estimate is based on the builder having an onsite compound and unrestricted access to site.

Planning, Building Regulation and Environmental Issues

Costs of conditions imposed by the Planning Authority e.g. s.106 Agreements, Archaeology Survey etc have been excluded

The cost of consequential improvement works to the existing building required by the Building Regulations which are not directly referred to either on the feasibility drawing or specification have been excluded.

Costs imposed by the local Environmental Agency have been excluded.

It is recommended that a Ecologist is contacted to prepare an Ecology Survey

No costs have been included arising from any such Ecology Survey

Risk Management Issues

Furniture and Equipment

No schedules for fixed / loose F&E were available during the preparation of this estimate, these costs have been assumed

Inflation

BCIS All-in Tender Price Index used for calculation of inflation.

Fees

The fees involved in this estimate are limited to construction professionals only

Property Services - Finance & Project Management Group

Budget / Estimate Report

Project No:	30102519	Site Ref No:		Estimate Index:		
Site:	Malvern Vale Site					
Description:	New 1 FE Primary					
Lead Officer:	D Bicknell	Estimating Officer:	Russ State-Davey			
Anticipated Programme:		Base Date:	May 2015			
Start on Site:	May 2015	Contract Period:	56	Weeks	Completion:	Jun 2016

Percentage Additions:	Inflation Index:	BCIS	Level of Information:		Is VAT applicable?
Preliminaries	12.00	from Base Date:	262	Lvl 1 - no information	If Yes <input type="checkbox"/>
Contingencies	5.00	to Start on Site:	262	Lvl 1 - information provided	No <input type="checkbox"/>
		no increase	-	Lvl 2 - information provided	

New Build / Extensions	Area calculations	m ²	£/m ²	New Build (£)	Alterations (£)
New 1 FE Primary		1,241	1,697	2,105,977	
<i>Area rates obtained from BCIS 11/05/2015 with location factor 99 for Malvern Hills</i>					
Total floor area		1,241			
Circulation allowance					
		1,241		2,105,977	

Calculated from New Build Cost Plan inc Preliminaries & Contingencies - -

New Build Total (N.B. Cost/m² includes Preliminaries/Contingencies) 1,241 m² **2,105,977**

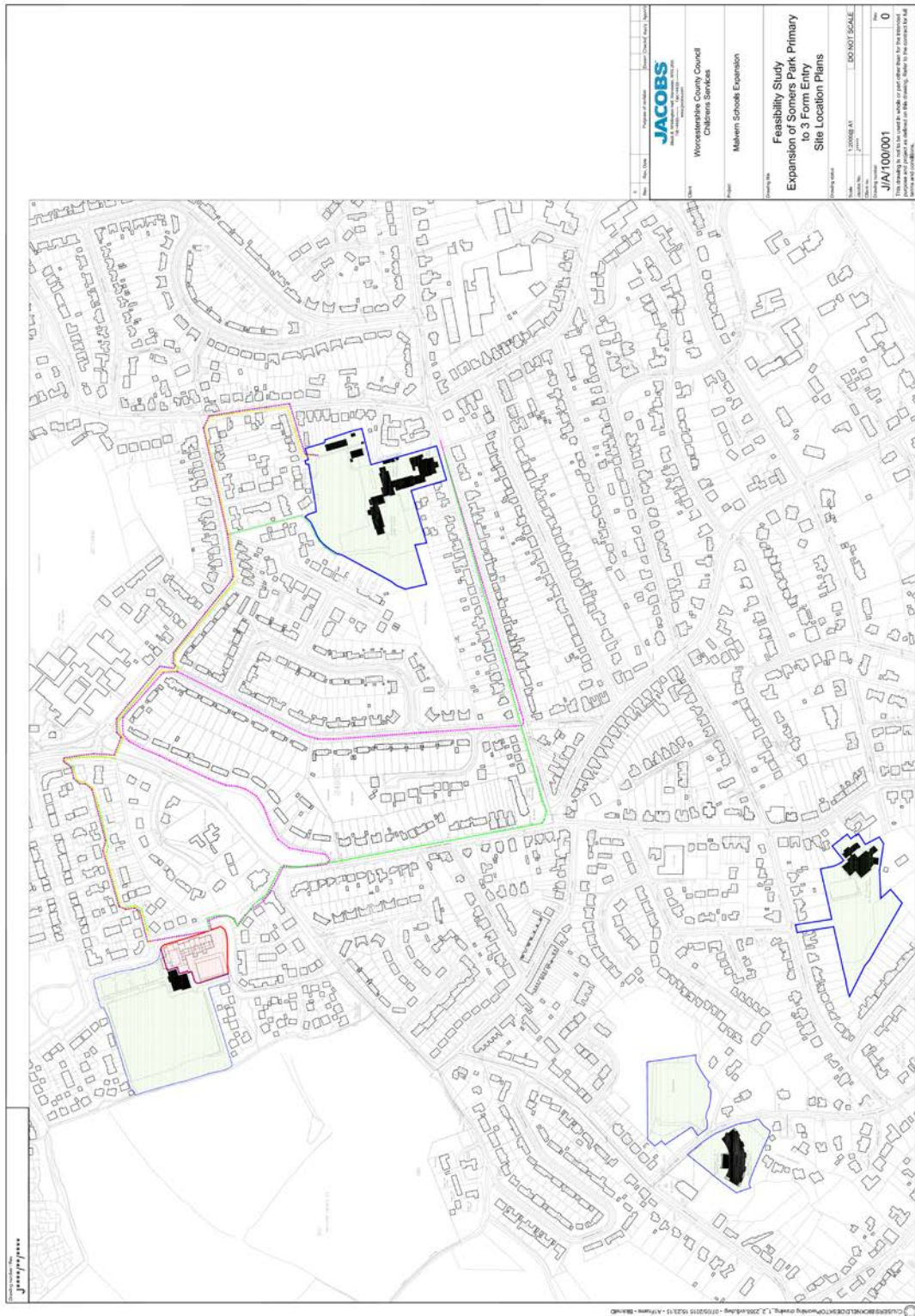
Building Abnormals	New build			Alterations		
	nr/m/m ²	£		nr/m/m ²	£	
Generally	5%	2,105,977	105,299	5%	-	-
Ground conditions	1,241	50	62,050		50	-
			167,349			-
<i>Preliminaries at 12%</i>			20,082			-
Building Abnormals Total			187,431			187,431

Worcestershire County Council

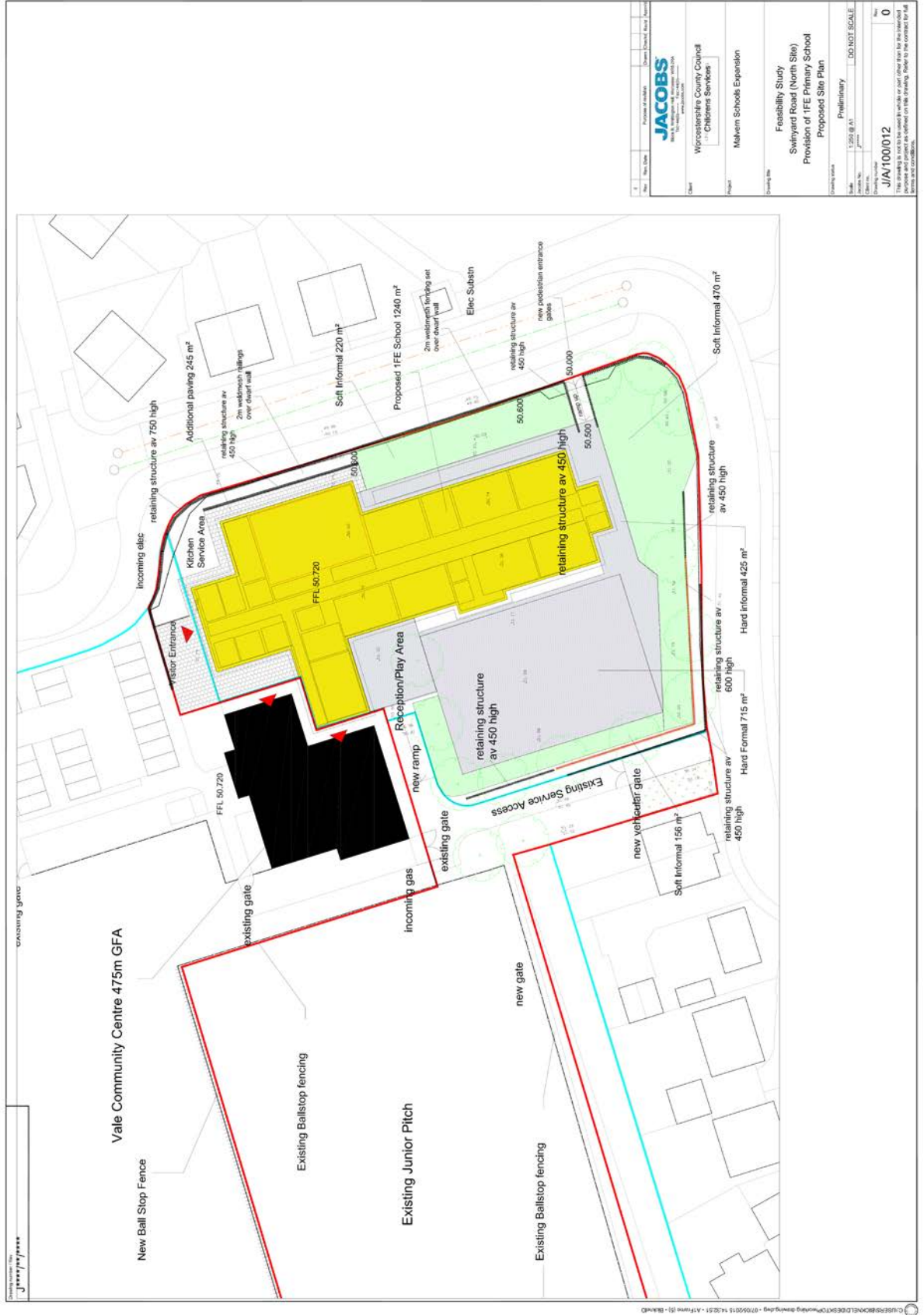
Budget / Estimate Report

Project No: 30102519		Site Ref No:		Estimate Index:		
Furniture & Equipment		New build		Alterations		
		nr/m/m ²	£	nr/m/m ²	£	
Fixed furniture included in rate						
Loose furniture and equipment (from schedule)			135,973		-	
ICT Hardware (where not included in schedules)			75,000		-	
			210,973		-	
<i>Preliminaries at 12%</i>			25,317		-	
Fixed Furniture Totals			236,290		236,290	
Services Abnormals		New build		Alterations		
		nr/m/m ²	£	nr/m/m ²	£	
Sprinkler system	Allow 5%	5%	2,105,977	105,299	None	
PV			20,000			
Generally			63,200			
			188,499		-	
<i>Preliminaries at 12%</i>			22,620		-	
Services Abnormals Totals			211,119		211,119	
BUILDING WORKS SUB-TOTAL (excluding Siteworks) :					2,740,817	-
Siteworks		m ²		£/m ²		
Drainage		1,241	45	Drainage		
<i>Drainage Infrastructure</i>					55,845	
<i>SUDS</i>					20,000	
					50,000	
				Services		
Mains Service	Service charge	m	£/m	Service trenches		
<i>Electric</i>	30,000	90	25	2,250	32,250	
<i>Water</i>	6,000	90	25	2,250	8,250	
<i>Gas</i>	20,000	90	25	2,250	22,250	
<i>Telephone</i>				-	-	
				External Wks		
Siteworks generally (% of new build cost)		12%		252,717		
Siteworks Abnormals: <i>Address Site Levels</i>				179,800		
Sub-Total				432,517	62,750	
<i>Preliminaries at 12%</i>				51,902	7,530	
Siteworks Total				484,419	70,280	
BUILDING WORKS SUB-TOTAL (including Siteworks) :					3,436,462	-
Percentage Additions		New Build		Alterations		
Contingencies	Allow %	5.00	3,436,462	5.00	-	
			171,823		-	
			171,823		-	
TOTAL BUILDING WORKS (excluding inflation):					3,608,285	-
Inflation		<i>BCIS All-in Tender Price Index</i>				
Uplifted to 2Q15 at (0.00%)					-	
TOTAL BUILDING WORKS (including inflation) :					3,608,285	-
Direct Payments:	Asbestos:	<i>Have Property Risk Team been consulted about removal costs?</i>			No	£ -
	Other (please specify)				£ -	
<i>Direct Payments Sub-total:</i>					£ -	
Total Building Works (including Direct Payments):					£ 3,608,285	£ -
Sum to Balance					115.00	-
TOTAL BUILDING WORKS					£ 3,608,400	
Professional fees	<i>Category: 2</i>	<i>CDM Required: Yes</i>			£ 460,844	
Building Regs					£ 7,211	
Planning fees					£ 6,545	
TOTAL PROJECT COST (excluding VAT)					4,083,000	
VAT					Excluded	
TOTAL PROJECT COST (including VAT)						

1.0 Site Location Plan with neighbouring schools highlighted



- 2.0 Proposals 1FE Primary School Block and Siteplan



Rev	Rev. Date	Proposed At	Drawn	Checked	Issue
1		Proposed At			
JACOBS					
Jacobs Engineering Group Inc. 1000 North Hill Street, Suite 200 Westborough, MA 01581, USA Tel: +1 413 750 8000 Fax: +1 413 750 8001					
Client	Worcestershire County Council - Children's Services -				
Project	Mabern Schools Expansion				
Drawing Title	Feasibility Study Swivyard Road (North Site) Provision of 1FE Primary School Proposed Site Plan				
Drawing Status	Preliminary				
Scale	1:500 (A1)				
Sheet No.	1 of 1				
Overall No.	DO NOT SCALE				
Client Ref.	J/A/100/012				
Drawn	0				
This drawing is not valid for construction purposes and project as defined on this drawing. Refer to the contract for all terms and conditions.					

- 3.0 Accommodation schedule continued



Pupils	Number of Classes	FE	1FE areas extrapolated from BB103		Malvern Vale Site (whole school)		
210 at 1FE	7	1	210 Pupils				
Accommodation	Max Group Size	Number of Rooms Required	Av Area (m2)	Total Area (m2)	No. of rooms	Total area	Comments
Non Net Area							
Full Kitchen		1	47	47	1	47	
Servery		1	0	0	0	0	
Reception class toilets		3	4	12	3	12	
Other pupil toilet suites		3	9	27	3	27	
Accessible/ staff Toilet		2	4	8	2	8	
Staff Toilets		2	4	8	2	8	
BMA (Hygiene room)		1	12	12	1	12	
Changing Rooms		0	15	0	0	0	no allowance
Officials Changing		0	5	0	0	0	no allowance
Community Toilets		0	8	0	0	0	no allowance
Circulation - Net @X%				192	1	192	22.3%
Server Room		1	4	4	1	4	
Service Cupboards		2	2	4	2	4	
Plant - Net @X%				24		24	2.8%
Partitions - Net @ X%				44		44	5.1%
TOTAL NON NET AREA				382	382		
TOTAL GROSS AREA - SCHOOL				1241	1241		
				Gross area	1211		
				range	1345		

3.0 Accommodation Schedule




Accommodation Schedule							
Date	Apr-15		Schedule Version Number	1			
School	Malvern Vale Primary School						
Project Number	BW10100L						
Project Description	1 FE Primary School on Vale Site						
Pupils	Number of Classes	FE	1FE areas extrapolated from BB103	Malvern Vale Site (whole school)			
210 at 1FE	7	1	210 Pupils				
Accommodation	Max Group Size	Number of Rooms Required	Av Area (m2)	Total Area (m2)	No of rooms	Total area	Comments
Basic Teaching Area							
Reception Class	30	1	62	62	1	62	
KS1 Classbase	30	2	62	124	2	124	
KS2 Classbase	30	4	55	220	4	220	
Food/Science/D&T	15	1	34	34	1	34	
Large Food / Sci/ DT	30	0	62	0	0	0	
ICT Suite (no. of pc's)	30	0	0	0	0	0	not in BB103
Learning Resource/ Library	15-30	1	20	20	1	20	
SEN Resource Base	5	1	12	12	1	12	
SEN Therapy / MI	5	1	12	12	1	12	
Small Group Rooms	6	1	9	9	1	9	
Large Group Rooms	10	0			0	0	no allowance
TOTAL BASIC TEACHING AREA				493		493	
	Basic Teaching		Target min	420			
	Basic Teaching		Target max	492			
Main Hall (used for dining)	30	1	180	180	1	180	
Small Hall	30	0	80	0	0	0	
Studio	30	0	55	0	0	0	
TOTAL TEACHING AREA				673		673	
Staff & Admin							
Head's Office/Meeting room		1	16	16	1	16	
Senior Management Office		1	9	9	1	9	
Staffroom (prep and social)		1	34	34	1	34	
Staff work room		1	5	5	1	5	5 staff
General Office		1	13	13	1	13	3 staff
Sick Room/ bay		1	4	4	1	4	
Nurture Room		1			0	0	no allowance
Secure Entrance Lobby		1	5	5	1	5	
Copier/Repro Area		1	5	5	1	5	
Interview/Social Services		1	6	6	1	6	
Class Storage (Reception)		1	3	3	1	3	
Class Storage (KS1&2)		6	1.5	9	6	9	
Specialist Stores		1	5	5	1	5	
PE Store (Internal)		1	15	15	1	15	
PE Store (External)		1	4	4	1	4	
Central Stock		2	6	12	2	12	
Cloaks/Lunchbox Storage		7	2.5	17.5	7	17.5	
Chair Store / Dining Tables		1	7	7	1	7	
Wheelchair/ appliance bays		2	1.5	3	2	3	
Stage Store		1	4	4	1	4	
Community Store		1	3	3	1	3	
Caretakers Store		1	4	4	1	4	
Cleaners Store(s)		2	1.5	3	2	3	
TOTAL NET AREA				860		860	
				Net area target min	849		
				Net area target max	926		

8.0 Utilities Gas



8.0 Utilities Electricity



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Contact Us
 Mapping Enquiries: 0121 623 9789
 All other: 0845 724 0240
 Midlands: 0845 601 3341
 South Wales: 0845 601 2889
 South West

Date Requested: 05/05/2015
Job Reference: 6782067
Site Location: 377190 248360
Requested by: Mr Stephen Kay
Your Scheme/Reference: Malvern Vale Community Centre (MPL14.1)
 1:1250 Area or Circle dig site
 1:500 Line dig site

IMPORTANT NOTICES

- These plans are provided as a general guide only. Services or recent additions to the network may not be shown.
- Cables, overhead lines & substations owned by other electricity network owners or private companies may be present but will not be shown.
- You should always verify exact locations of cables using a cable locator and by careful use of hand tools in accordance with HSE guidance note HSG67.
- When working within 10m of any overhead electric line you should follow the requirements of HSE Guidance Note 035.
- For further advice on working near our electricity cables or lines, call our Contact Centre on 0800 096 3080.

Report Damage Immediately – KEEP EVERYONE AWAY FROM THE AREA
0800 6733 105

Overhead Line

- PL
- 11kV
- 33kV
- 66kV
- 132kV
- 275kV
- 500kV

Underground Cable

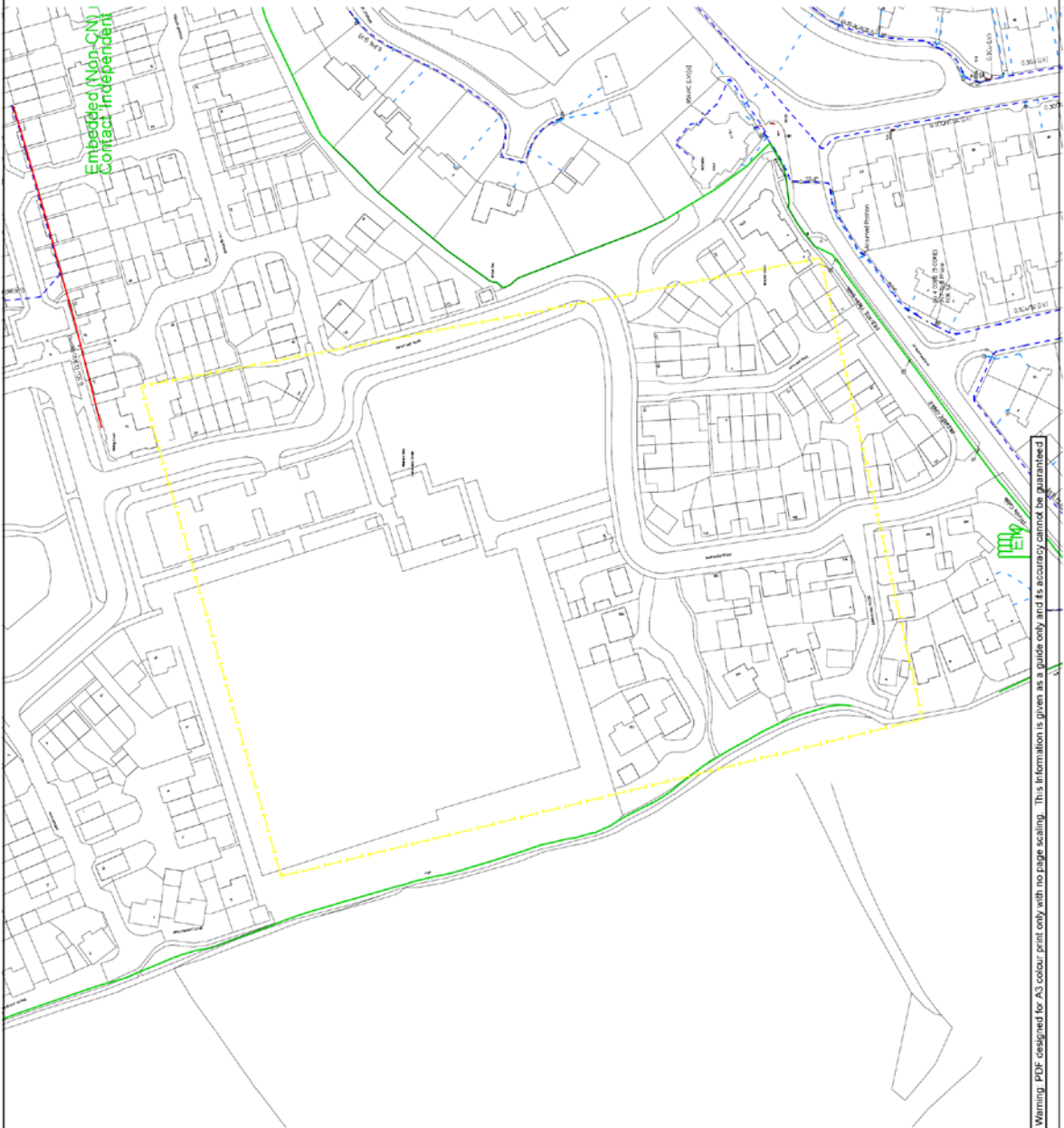
- 11kV
- 33kV
- 66kV
- 132kV
- 275kV
- 500kV

Other Symbols:

- SWIFT Telecables
- Link Box
- PME Earth
- Sub-Station Transformer
- Underground Earth
- Ground Mounted Transformer
- Link Location
- Line Area

***Advice should be sought from the Western Power Distribution Contact Centre for any work that is to take place in proximity to 132kV underground cables and 132kV overhead lines – 0800 096 3080**

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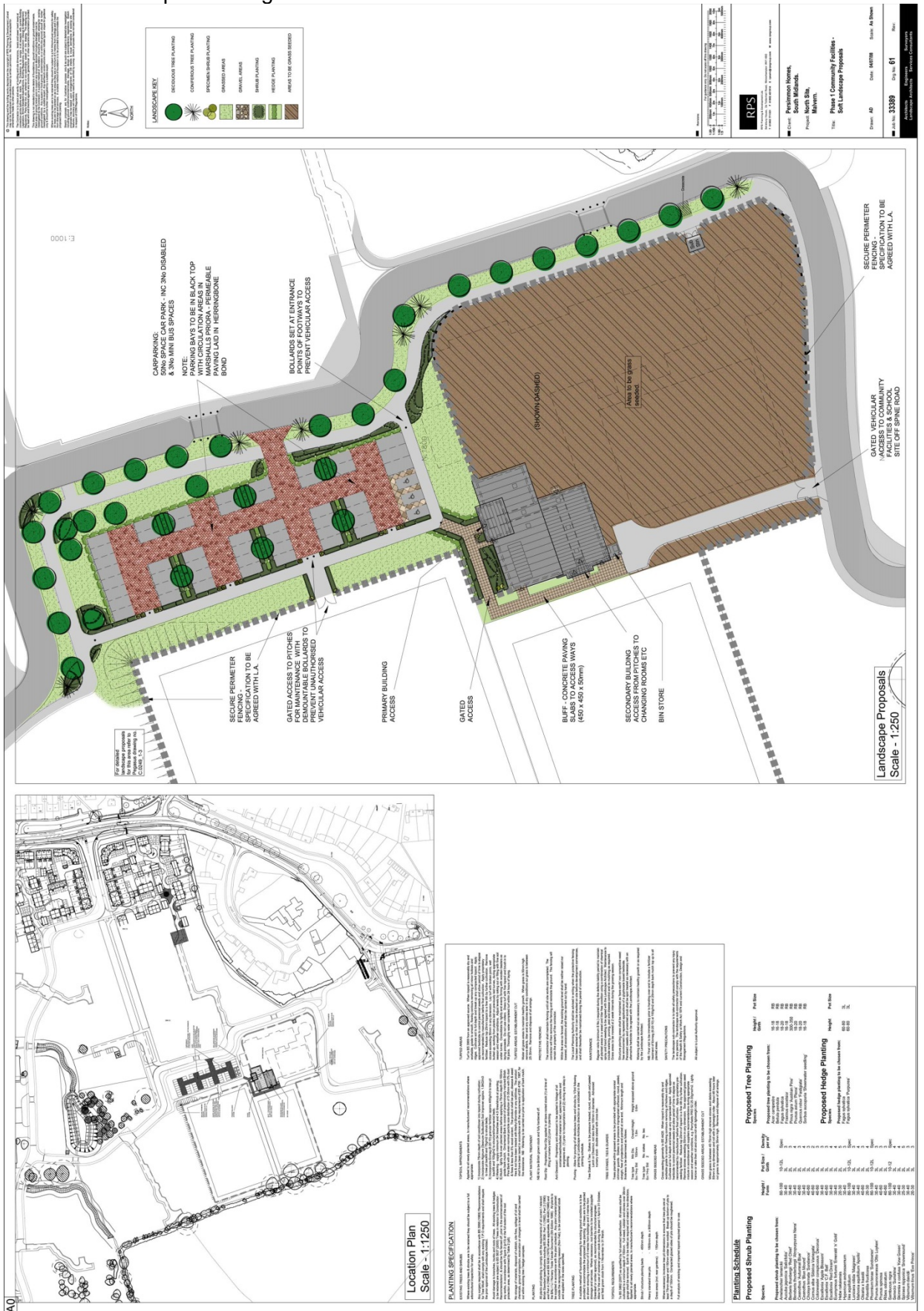


Embedded (Non-CNI) Contact Independent

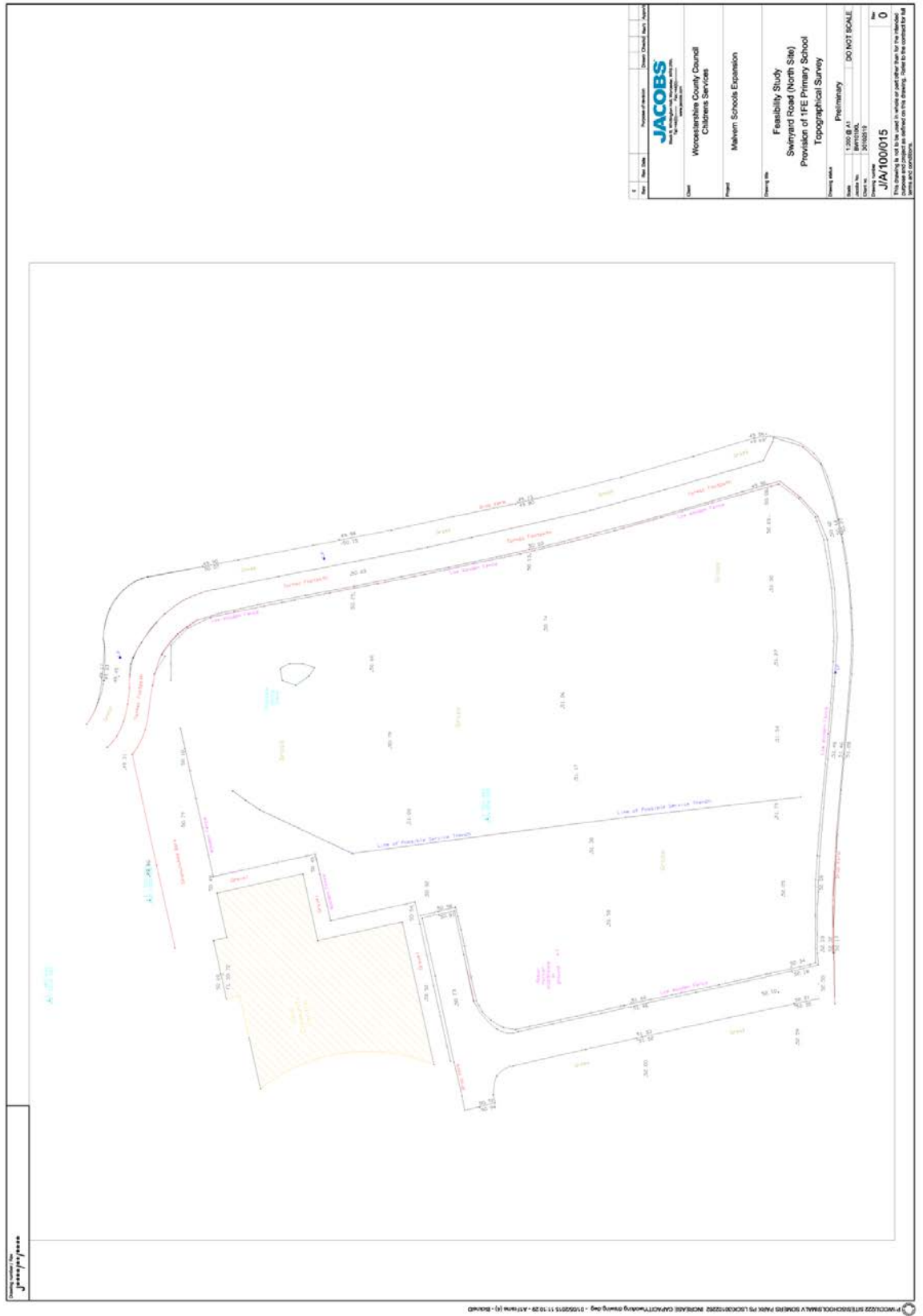
Plans generated by DigSAFE Pro (tm) software provided by PelicanCorp

Warning: PDF designed for A3 colour print only with no page scaling. This information is given as a guide only and its accuracy cannot be guaranteed

5.0 Landscape Drawing for Malvern Vale Centre and Car Park



6.0 Topographical Survey of Proposed School Site



8.0 Utilities Water



Severn Trent Water Limited
 Asset Management
 PO Box 5344
 Coventry
 CV3 9FF
 Telephone: 0645 601 6616

SEVERN
TRENT
WATER

Water Mains Record

This map is centered upon OS Grid Ref:
 x - 377206, y - 248095.0

O/S Map scale: Approx. 1:1250
 Date of issue: 05 05 2015

Do not scale off this drawing

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Water main	Appurtenant	Unbonded
Fire main	Water valve	Air valve
Fire hydrant	Washout	Roll meter
Non-return	Arrest	Discharge
High voltage cable	Low voltage cable	Instrumentation
Duct		

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Malvern Vale Site

Northleigh C of E Primary 2 / 3 F E On Split Site

Level 2 Feasibility Study

15th May 2015

Project BW10120L / 30102622



Direct Contact Details: Duncan Bicknell.

Tel 01905 368103

Document control sheet

**BPP 04 F8
version 15; Mar 2013**

Project: Malvern Vale Site, Northleigh C of E Primary 2 or 3 FE Split Site
Client: Worcestershire County Council **Project No:** BW10120L
Document title: Feasibility Report
Ref. No: Client Ref. 30102622

		Originated by	Checked by	Reviewed by
ORIGINAL	NAME	Duncan Bicknell	Patrick Travis	Peter Lines
		<i>D Bicknell</i>	<i>P Travis</i>	<i>Peter Lines</i>
Approved by	NAME	Peter Lines	As Project Manager I confirm that the above document(s) have been subjected to Jacobs' Check and Review procedure and that I approve them for issue	
		<i>Peter Lines</i>		
				<i>Duncan Bicknell</i>
DATE	22/05/15	Document status Issue to Client		

REVISION		NAME	NAME	NAME
Approved by	NAME	As Project Manager I confirm that the above document(s) have been subjected to Jacobs' Check and Review procedure and that I approve them for issue		INITIALS
DATE		Document status		

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DATE		Document status		

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Ecology

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Feasibility Report

Introduction

Jacobs have been commissioned by Worcestershire County Council Property Services to carry out a level 2 feasibility study examining the options for expanding the existing Northleigh C of E Primary to either a 2FE or 3FE Primary School on a split site basis. This would be achieved by utilising the Malvern Vale site at Swinyard Road Malvern. The proposed site is the subject of a 106 Agreement between Worcestershire County Council, the developer of the surrounding housing (Persimmon Homes) and Malvern Hills District Council (MHDC).

For the purposes of this study it has been assumed that there will be a KS1/KS2 split across the sites with KS2 being located within the existing buildings.

The Existing Northleigh C of E Primary & Site

The existing site straddles St Peters Road Malvern close to its junction with Cowleigh Bank.

The School buildings themselves are situated to the southwest of the road, (site area 0.5 ha). Dating from the 1990s they are arranged on two levels and are built into the steep back slopes of a former quarry.

External space around the buildings is tightly bound by the constraints imposed by the site levels. The lower level hardplay has an overall area of 1360m² and is capable of accommodating a standard court. The upper level (south facing) external areas are small scale, sheltered and resource rich and represent 'hard social space' that the site offers. A further upper level contains the staff car park.

The soft PE space is provided by a separate playing field on the opposite side of St Peters Road. The field site is ostensibly 0.7 ha in area, however when the actual useable levelled area is taken into account this drops to 0.32 ha. The pitch size, including run-offs is approximately 70m x 40m. The area to the west of the playing field access drive has been assessed by a previous feasibility study as capable of accommodating 6no additional car spaces by levelling and installing a porous surface.

The sites as a whole have a total area of 12,100m² set against a bulletin minimum of 12,500m² for a 315 pupil capacity. The bulletin allowance for float would be approximately 2000m², however the presence of 4000m² of unusable ground on the playing field site alone highlights the idiosyncrasies of this particular site.

The school building is arranged on two main levels with intermediate levels ramped out within its' central 'street' or concourse. The lower level, relating to the north facing playground contains the main hall and related storage, plant room and ITC area, with a total floor area of 422m².

The upper level, relating to the southern playground and visitor entrance contains all the remaining accommodation. The total floor gross floor area is 1,550m² this compared with 1,642m² anticipated for the current 315 pupil school in the bulletin. The class-bases are typically 49m² with external practical areas within a central 'street'. The street also contains ramps designed to create an intermediate level between the 'street' and the hall.

The design makes extensive use of roof lighting within the central 'street' with glazing to the high back walls of the classrooms adding to the sense of light and space.

The Malvern Vale Site

The site is situated on the suburban fringe of the greater Malvern settlement to the north and west of the Leigh Sinton Road. The site forms part of a larger brownfield development in an area formerly dominated by a military establishment and associated staff housing. The development plan for this area has resulted in predominately housing together with some light industrial. The area has also been provided with a site set aside for community facilities of which the proposed school site forms part. The rest of the site has already been developed with community sports pitches and the Malvern Vale Community Centre. A public right of way follows the western boundary to the site

The Malvern Vale Centre and Pitches

The centre and pitches are in the ownership Malvern Hills District Council. The running of the centre has transferred, (initially for three years) to Worcestershire YMCA on a leasehold nil cost basis. The community centre features two multi-function halls, changing rooms for sport, a bar/café area, kitchen and a 50 space car park.

For a detailed layout of the community centre, indicative plans are included in the appendices.

The site is surrounded on 3 sides by recently developed residential properties and is bounded to the west by agricultural land leading westwards to Mill Coppice. The site generally slopes down towards the northeast. In addition to the site set aside for the school and the existing community centre building, there are two levelled grass pitches 1no 100m x 63m and 1no 50m x 78m (including runoffs).

The existing Malvern Vale Centre features a 50 space carpark, which includes 3no minibus and 3no disabled accessible spaces.

Proposed KS1 School Site

The site area as a whole, including the area of junior pitch dedicated for school use is 1.028 ha including approximately 0.10 ha of un-levelled ground at the western end of the junior pitch, designated as 'habitat' on the proposed plan.

The gross site area is positioned in the middle of the 0.9-1.1 Ha range suggested in Building Bulletin 103 for a 240 pupil capacity. (The unusual shape generated by the presence of the Vale Centre, essentially dividing the site into two distinct areas, creates a challenge in the detailed landscape design in relating the proposed building to the field.) A public footpath runs along the western site boundary.

The proposed soft PE area (represented by the dedicated junior pitch) at 0.39 ha is slightly below the bulletin standard of 0.42 ha. The terms of the 106 agreement require the client to enter into a joint use agreement with MHDC as a condition of transfer of the junior pitch to WCC.

If a degree of access to the neighbouring senior pitch could be included in any joint use agreement, the play potential of the site would be greatly enhanced, particularly for KS2. The site area available for the building, hardplay and hard/soft social spaces is 0.38 ha (3840 m²).

Site Investigation

This report and proposals is prepared using Ordnance Survey and BGS data only.

Malvern Vale: Given the limited space available for development a limited topographical survey has been undertaken to help underpin the assumptions about space and levels. (see appendix)

Visual inspection of the site has revealed boggy ground within the likely footprint of the building which may indicate either a spring/issue or a leak from an un-marked service (possibly related to previous uses as a contractors compound). There is also evidence of service trenches having been dug through the current grassed surface.

Ordnance survey information pre-dating the existing development suggests that the site itself did not form part of the base buildings themselves, however other features from that era may be unrecorded

It is known that the whole of the site was in use for some time by the housing developer as compound/storage area and soft landscaped upon completion.

It is recommended that a detailed site investigation is undertaken to highlight any issues with imported fill or contamination from the storage or transit of materials during that period.

Northleigh: Given the previous use of the school site as a quarry it is not unreasonable to expect that rock, natural or deposited, could be encountered close to the surface.

The site occupied by the playing fields was also a former quarry and was, more recently used for landfill. It is not anticipated that any of the landscaping operations on this area of site would result in disturbance to contaminated ground, but this needs confirmation from a specific site investigation.

The Brief and Accommodation Schedule

Accommodation Schedule for 2.0 Form Entry Primary on a split site

A schedule for the proposed accommodation is appended. This schedule has been prepared using the generic template provided within the Schedule of Accommodation tool version 6.2 referred to in DFE Bulletin 103, it is not intended that it reflect a detailed user brief.

It should be noted that for the purposes of the accompanying analysis, parking and access space has been discounted (assumed to be accommodated on the neighbouring site) but is included/calculated in the schedule. Similarly 'float' appears in the schedule but has not entered into the analysis on account of the site having been essentially predetermined. This will be a factor limiting the number of layouts that will be possible without impacting on the external spaces.

KS1 Malvern Vale (180 pupils)

The Building

- single storey building 1165m² gross floor area
- Included within the above: Hall of 180m²
- 2no Reception Classrooms of 62m²
- 4no Classrooms of 55m² including light practical (excluding storage)
- Full kitchen facilities

The Site

- Soft PE space 0.397 ha, (not shown in the schedule but a widely accepted minimum is 0.25 ha)
- Suggested 30m x 22m hardplay (standard court) 660m² (670m² minimum required)
- 380m² hard paved social space
- 960m² soft informal social space
- Minimum site area 4130m² (9530m² available but does not take into account site shape and inaccessible areas)

KS2 Northleigh (240 pupils)

The Building

- Existing building on 2 levels single building total of 1,550m² , 1278m² actually required
- Hall of 175m²
- 8no classrooms required, 10no Classrooms available. Assuming 2no surplus classroom spaces, former reception classrooms, one of which is to be converted for use as a studio space 61m². Conversion to include strip out refurbish and install improved lighting and power
- Pupil Wcs - accommodation matched exactly to existing toilet provision – no change required
- Existing Kitchenette retained
- All spaces meet or exceed bulletin.

The Site

- Soft PE space 0.2670 ha available. assume balance of requirement to be 0.59 ha (this type of space would be significantly underprovided and would require timetabled use of Vale site to meet standard)
- hardplay 760m² (met by existing), soft informal 1080m² hard informal 440m² total of 2280m² (minimum bb 103 requirement)
- although current distribution of space between these categories is unusual (with a greater emphasis on hard landscaping) overall availability of space at 2650m² is deemed adequate
- Expected minimum site area 14150m² (12100m² available but does not reflect unusable area)

Accommodation Schedule for 3.0 Form Entry Primary on a split site

KS1 Malvern Vale (270 pupils)

The Building

- Two storey building 1514m² gross floor area
- Hall of 180m²
- 3no Reception Classrooms of 62m²
- 6no Classrooms of 55m² including light practical (excluding storage)
- Full kitchen facilities

The Site

- Soft PE space 0.397 ha, (not shown in the schedule but a widely accepted minimum is 0.25 ha)
- Suggested 30m x 22m+margin hard outdoor PE (standard court) (805m² minimum required)
- 470m² hard informal social space required
- 1140m² soft informal social space required
- To retain sufficient space to accommodate these areas the footprint of the building will need to be no more than approximately 1000m². It is therefore proposed that the balance of the area, including at least 4no classrooms, together with ancillary accommodation be located at first floor level.

KS2 Northleigh (360 pupils)

The Building

- Existing building on 2 levels single building total of 1,550m² , bulletin 103 anticipates 1731m²
- Hall of 175m²
- Additional small hall of 55m² to be provided by extension
- 12no classrooms required, 10no Classrooms available
- 2no Classrooms of 62m² each, with integral practical areas to be provided by extension
- Heads office removed to construct link to extension and replaced
- Pupil Wcs – Existing provision number 21 fittings, however of these; 3 are only externally accessible, 4no fittings are within the pupil changing areas on the lower level. Two fittings are low height and located at the extreme end of the building in reception but will lose their context if this is relocated. The proposals include for new toilets in the lower ground floor of the proposed extension.

Alternatively, the proposed toilets might be reduced in scale and the space given over to practise / group rooms, or storage associated with the studio

- Total floor area of proposed extension 291m²
- Existing Kitchenette retained.

The Site

- Soft PE, 0.2670 ha of useable space is available. assume balance of requirement to be 0.59 ha (this is significantly underprovided and would require timetabled use of Vale site to meet standard)
- hardplay 760m², soft informal 1080m² hard informal 440m² total of 2280m² (minimum bb 103 requirement)
- although current distribution of external space between these categories is unusual (with an emphasis on hard landscaping) overall availability of space at 2650m² is nominally adequate, (if float is disregarded).
-

Fire Risk / Asbestos

Malvern Vale: The detailed design of the link/relationship with the community building will need to take account of the arrangements within the fire risk assessment for the existing building.

The existing buildings on the site were constructed post 2000 and no asbestos survey work is anticipated.

Northleigh : The existing buildings were constructed in 1990-1 and a survey of the areas affected by alterations is still recommended.

Any work to either building will require a review of the respective building fire risk assessments.

Drainage

Malvern Vale: Foul / Stormwater sewers are available in the main road fronting the site Stormwater; A site investigation including infiltration tests will be required to establish an approach to site stormwater drainage. The characteristic geology of the area is superficial deposits of mixed silts clays sands and gravels over Sidmouth Mudstone. SUDS measures will be required to attenuate run-off. Given the restricted space it is assumed that attenuation will be achieved with a sub-base replacement system such as PermaVoid with zero infiltration. For the purposes of this exercise a total volume of 95m³ in 2no locations on opposite sides of the building should be assumed.

Northleigh: The Severn Trent record drawing is appended indicating a 150 dia public sewer in St Peter's Road. For the purposes of this study, 30m of new foul drain run and a backdrop connection to the road should be assumed.

Ecology / Tree Protection

Malvern Vale: none noted, the grassed areas onsite appear to be in proper management and it is recommended that this continue. The adjacent buildings are new and would be assumed to offer little by way of habitat to protected species

Northleigh: none noted, there are no significant trees or areas of unmanaged site affected by the proposals

Highways

Malvern Vale: The terms of the 106 agreement allocate 21 ordinary spaces 1 disabled space and 1-2 minibus spaces depending upon the detailed arrangement of the motorcycle parking within the existing MHDC carpark.

There is also a working assumption that there will be a requirement for cycle storage provision on the school site itself.

It is noted on drawings showing the road infrastructure of the estate that traffic calming measures are included in the scheme for the roads and that some of these have already been implemented.

Northleigh: It is proposed that 4no spaces be created by levelling and porous paving to the western end of the existing playing field off St Peters Road. This is reflective of earlier discussions with the Highways Partnership forming part of the previous feasibility study

Planning Consent

A consultation to Sport England will form part of the planning approval process.

Malvern Vale: The conditions for transfer of the junior pitch from MHDC to WCC are set out in the 106 agreement. It is important that any conditions applied over the site at planning stage are coordinated with and reflect the conditions in the agreement.

Northleigh: The lack of space at the existing site may well trigger an objection by Sport England unless it is placed in the context of joint-use of the KS1 facilities. If space at Malvern Vale is being used to offset this shortfall the relationship between and the timing of the applications will be significant.

Costings 2FE Option



Worcestershire County Council
Property Services - Finance & Project Management Group

Estimate Summary

Site: **Malvern Vale Site**
 Description: **Northleigh Primary 2 FE on Split Site**
 Project No: **30102622**
 Site Ref:

Issued: **15 May 2015**
 Lead Officer: **D Bicknell**
 Estimating Officer: **Russ State-Davey**
 Est Index:

Estimate Information:

Estimate Base Date:	May 15	New build area:	1,165 m²
Anticipated Start Date:	May 15	Alterations:	124 m²
Anticipated Completion Date:	May 16	Costs up-lifted to:	2Q15

Summary

Estimated Total Costs: (Including Preliminaries & Contingencies)

	Total Costs £
Construction Costs:	
<i>Malvern Vale</i>	3,354,528
<i>Northleigh C of E Primary</i>	70,420
Building Work sub-total:	3,424,948
Direct Payments:	
<i>Asbestos:</i>	-
<i>Other (please specify)</i>	-
Building Work sub-total (including Direct Payments):	3,424,948
Fees & Statutory Charges:	
<i>Professional fees</i> (Fee Category: 2)	439,972
<i>Building Regs.</i>	6,920
<i>Planning</i>	6,160
Total Project Cost (excluding VAT)	3,878,000
VAT (see notes on preparation/costs of estimate on next page)	Excluded
Total Project Cost (including VAT)	3,878,000

Information supplied by Feasibility Team

The estimate is based on the information provided on the following drawings:

Malvern Vale Site, Northleigh C of E Primary 2 / 3 FE On Split Site, Level 2 Feasibility Study. 5th May 2015

No specification information was provided for this scheme. Levels of specification have been assumed.

No structural information was provided.

No mechanical/electrical services information was provided so allowances have been made

Additional work associated with the development of a detailed brief and room data sheets have been excluded.

Estimate Methodology

The estimated costs are exclusive of VAT.

Cost associated with the purchase of any land or cost of any leases has been excluded

Site Abnormals

Costs in connection with unknown abnormals are excluded.

No allowance has been included for unknown ground conditions.

Costs in connection with pollution, and/or contamination of site are excluded.

Services and Infrastructure

Indicative allowances for Statutory connection charges are included, individual quotations will be needed for this development

Logistics and Health & Safety

The method of construction and logistical operation of the site were not outlined so these have been assumed

No costs have been included arising from such method statements i.e. disruption of third parties, road closures

The estimate is based on the builder having an onsite compound and unrestricted access to site.

Planning, Building Regulation and Environmental Issues

Costs of conditions imposed by the Planning Authority e.g. s.106 Agreements, Archaeology Survey etc have been excluded

The cost of consequential improvement works to the existing building required by the Building Regulations which are not directly referred to either on the feasibility drawing or specification have been excluded.

Costs imposed by the local Environmental Agency have been excluded.

It is recommended that a Ecologist is contacted to prepare an Ecology Survey

No costs have been included arising from any such Ecology Survey

Risk Management Issues

Furniture and Equipment

No schedules for fixed / loose F&E were available during the preparation of this estimate, these costs have been assumed

Inflation

BCIS All-in Tender Price Index used for calculation of inflation.

Fees

The fees involved in this estimate are limited to construction professionals only

Costings 3FE Option



Worcestershire County Council
Property Services - Finance & Project Management Group

Estimate Summary

Site: **Malvern Vale Site**
 Description: **Northleigh Primary 3 FE on Split Site**
 Project No: **30102622**
 Site Ref:

Issued: **15 May 2015**
 Lead Officer: **D Bicknell**
 Estimating Officer: **Russ State-Davey**
 Est Index:

Estimate Information:

Estimate Base Date:	May 15	New build area:	1,805 m²
Anticipated Start Date:	May 15	Alterations:	57 m²
Anticipated Completion Date:	Jul 16	Costs up-lifted to:	2Q15

Summary

Estimated Total Costs: (Including Preliminaries & Contingencies)

	Total Costs £
Construction Costs:	
<i>Malvern Vale</i>	4,248,941
<i>Northleigh C of E Primary</i>	787,808
Building Work sub-total:	5,036,749
Direct Payments:	
<i>Asbestos:</i>	-
<i>Other (please specify)</i>	-
Building Work sub-total (including Direct Payments):	5,036,749
Fees & Statutory Charges:	
<i>Professional fees</i> (Fee Category: 2)	623,143
<i>Building Regs.</i>	9,483
<i>Planning</i>	9,625
Total Project Cost (excluding VAT)	5,679,000
VAT (see notes on preparation/costs of estimate on next page)	Excluded
Total Project Cost (including VAT)	5,679,000

Information supplied by Feasibility Team

The estimate is based on the information provided on the following drawings:

Malvern Vale Site, Northleigh C of E Primary 2 / 3 FE On Split Site, Level 2 Feasibility Study. 5th May 2015

No specification information was provided for this scheme. Levels of specification have been assumed.

No structural information was provided.

No mechanical/electrical services information was provided so allowances have been made

Additional work associated with the development of a detailed brief and room data sheets have been excluded.

Estimate Methodology

The estimated costs are exclusive of VAT.

Cost associated with the purchase of any land or cost of any leases has been excluded

Site Abnormals

Costs in connection with unknown abnormals are excluded.

No allowance has been included for unknown ground conditions.

Costs in connection with pollution, and/or contamination of site are excluded.

Services and Infrastructure

Indicative allowances for Statutory connection charges are included, individual quotations will be needed for this development

Logistics and Health & Safety

The method of construction and logistical operation of the site were not outlined so these have been assumed

No costs have been included arising from such method statements i.e. disruption of third parties, road closures

The estimate is based on the builder having an onsite compound and unrestricted access to site.

Planning, Building Regulation and Environmental Issues

Costs of conditions imposed by the Planning Authority e.g. s.106 Agreements, Archaeology Survey etc have been excluded

The cost of consequential improvement works to the existing building required by the Building Regulations which are not directly referred to either on the feasibility drawing or specification have been excluded.

Costs imposed by the local Environmental Agency have been excluded.

It is recommended that a Ecologist is contacted to prepare an Ecology Survey

No costs have been included arising from any such Ecology Survey

Risk Management Issues

Furniture and Equipment

No schedules for fixed / loose F&E were available during the preparation of this estimate, these costs have been assumed

Inflation

BCIS All-in Tender Price Index used for calculation of inflation.

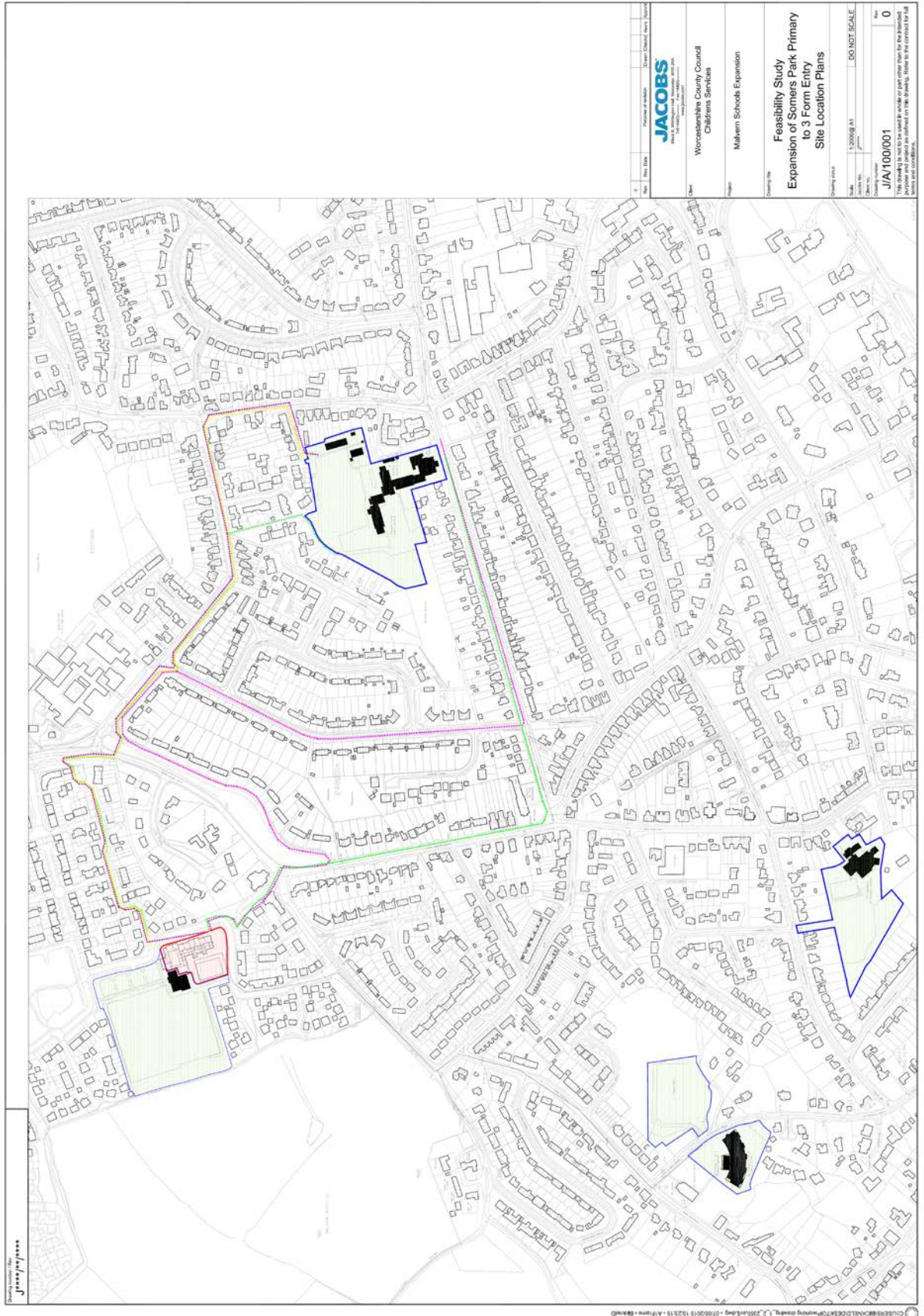
Fees

The fees involved in this estimate are limited to construction professionals only

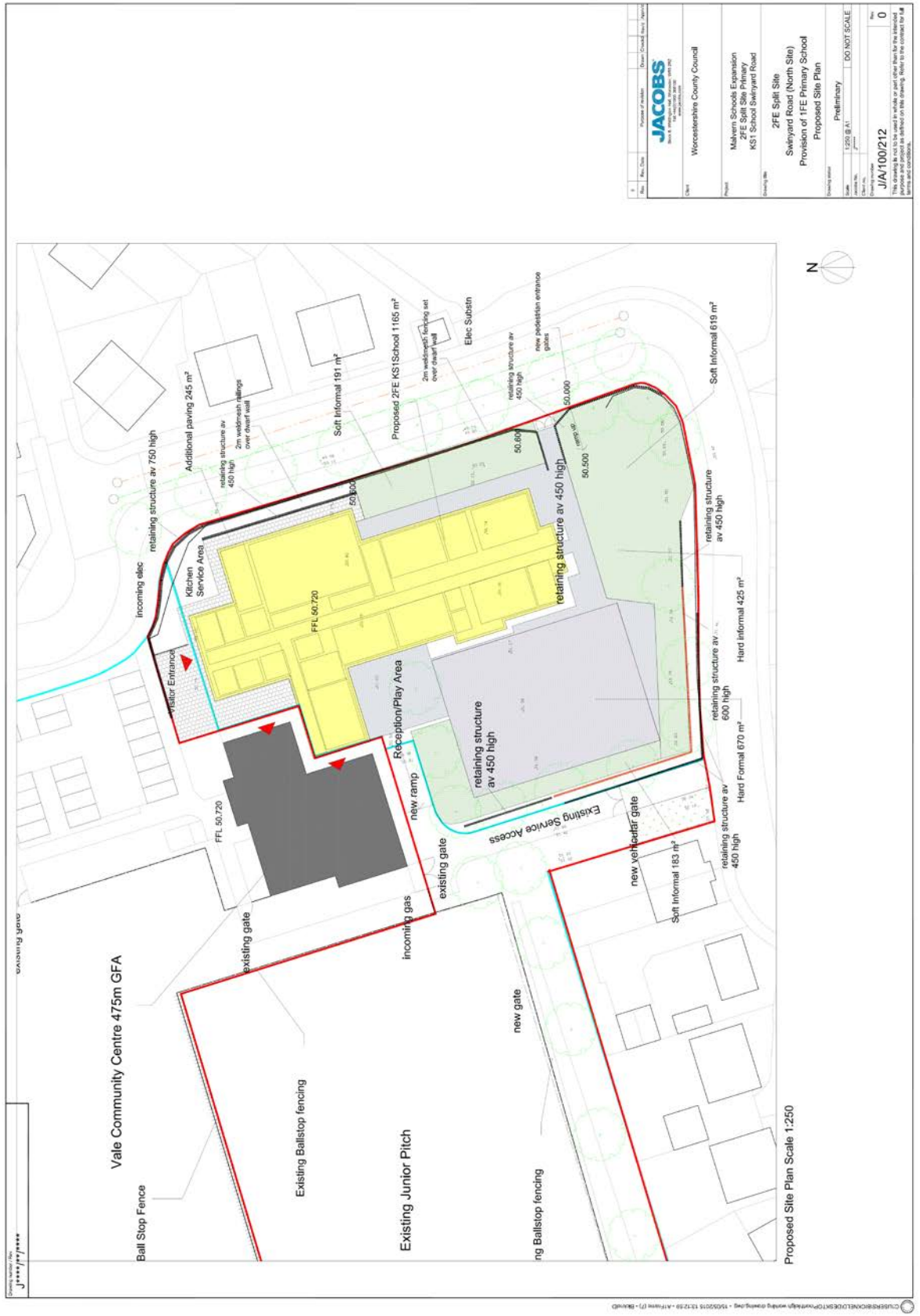
Appendix A Documents included with this report

- 1.0 Location Plan with neighbouring schools highlighted
- 2.0 Proposed 2.0 FE KS1 Malvern Vale Site
- 3.0 Proposed 3.0 FE KS1 Malvern Vale Site
- 4.0 Proposed 3.0 FE KS2 Northleigh
- 5.0 Proposed Accommodation Schedules 2FE/3FE
- 6.0 Design Drawing Malvern Vale Centre
- 7.0 Landscape Drawing Malvern Vale Centre (RPS)
- 8.0 Topographical Survey Proposed School Site
- 9.0 Utilities

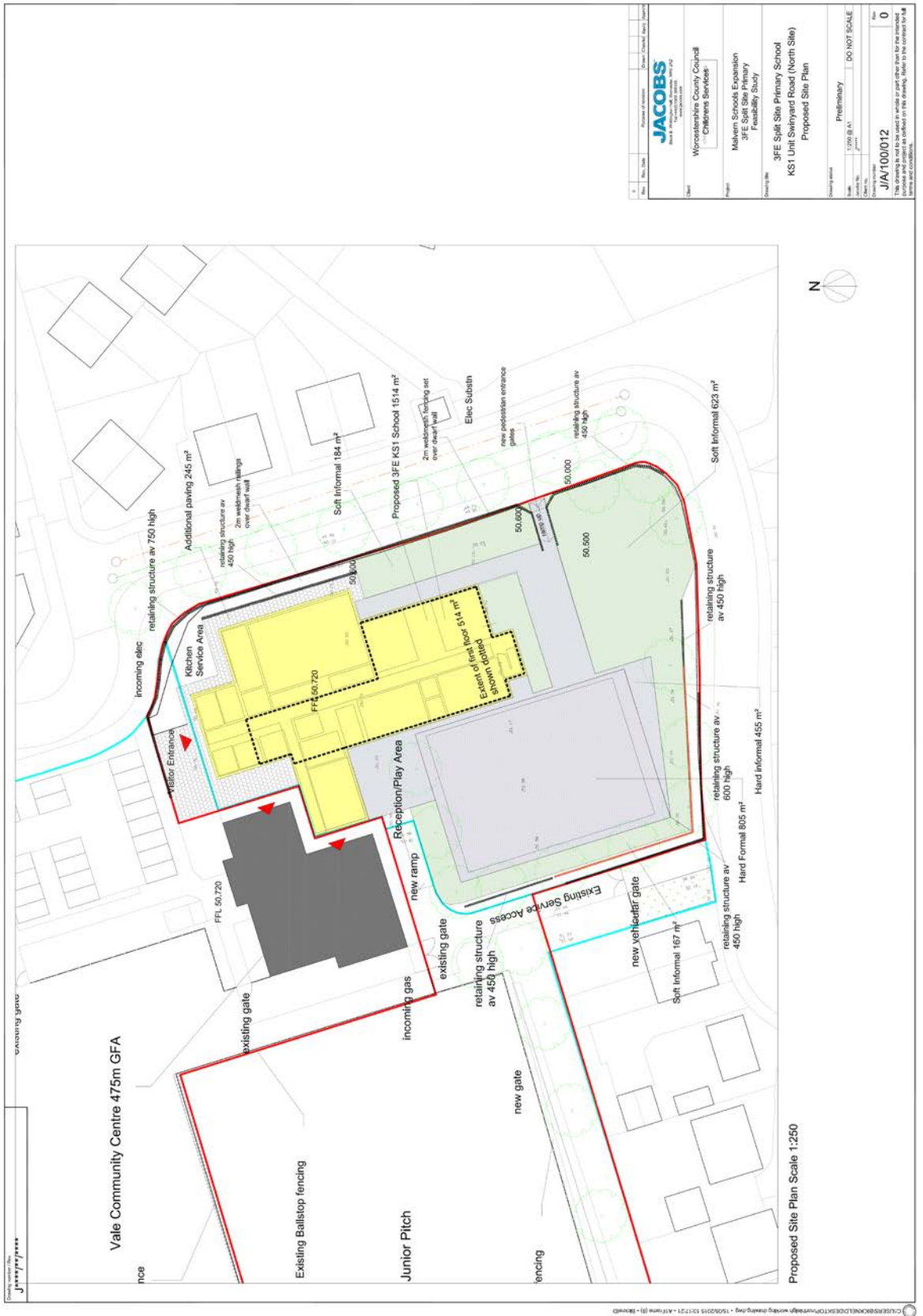
1.0 Location Drawing with neighbouring schools highlighted



2.0 Proposed 2.0 FE KS1 Malvern Vale Site



3.0 Proposed 3.0 FE KS1 Malvern Vale Site



4.0 Proposed 3.0 FE KS2 Northleigh



Author	Rev. No.	Date	Project	Client
			3FE Staff Site Primary School Extension and Alterations	Worcestershire County Council Children's Services
Checked	Drawn	Scale	Project	Client
			3FE Staff Site Primary School Extension and Alterations	Worcestershire County Council Children's Services
Drawn	Scale	Project	Client	Client Ref.
			3FE Staff Site Primary School Extension and Alterations	Worcestershire County Council Children's Services
Drawn	Scale	Project	Client	Client Ref.
			3FE Staff Site Primary School Extension and Alterations	Worcestershire County Council Children's Services
Drawn	Scale	Project	Client	Client Ref.
			3FE Staff Site Primary School Extension and Alterations	Worcestershire County Council Children's Services
Drawn	Scale	Project	Client	Client Ref.
			3FE Staff Site Primary School Extension and Alterations	Worcestershire County Council Children's Services

6.0 Design Drawing Malvern Vale Centre



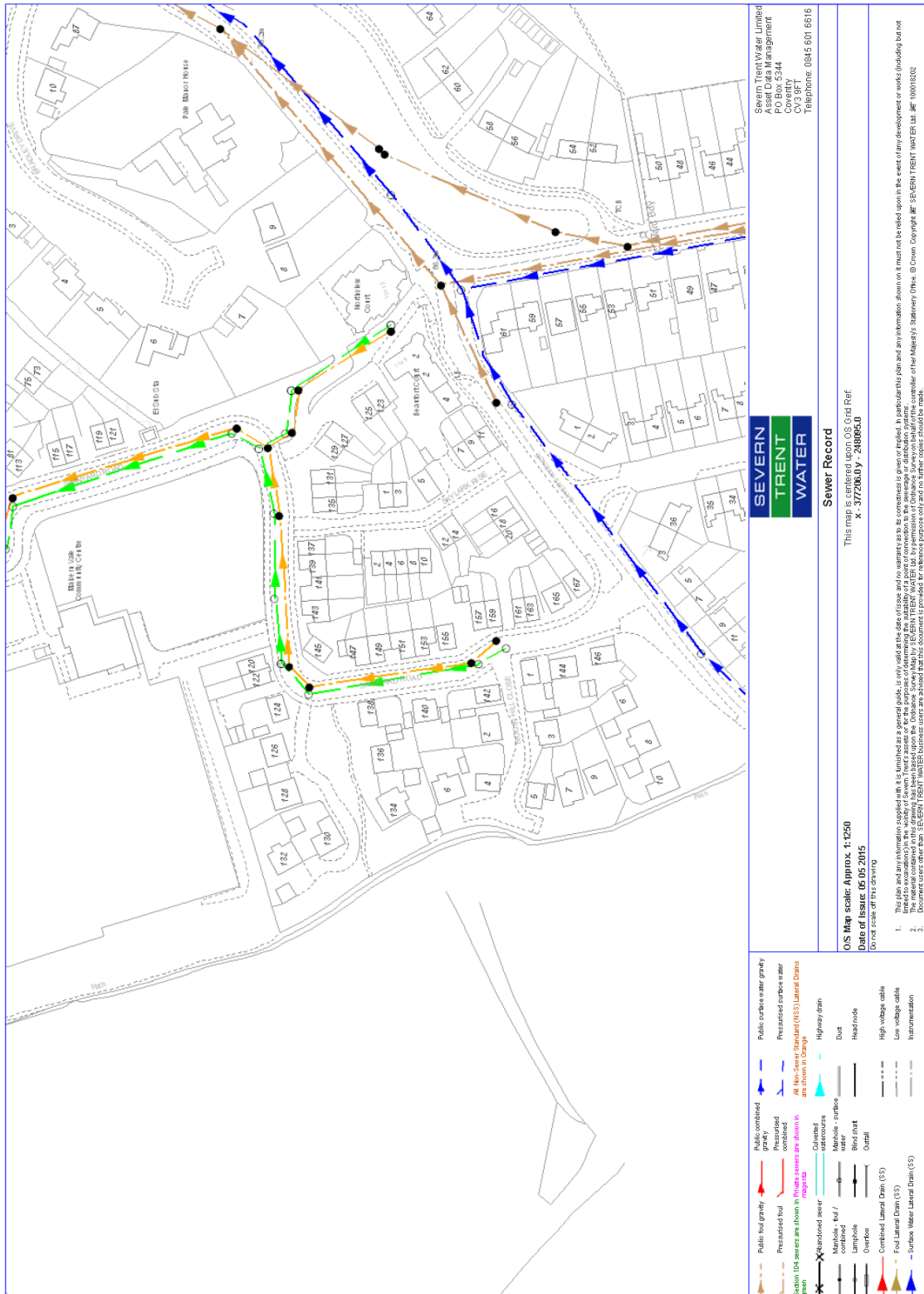
A1

8.0 Topographical Survey Proposed School Site



1.	Rev	Date	Proposed revision	Drawn	Checked	Issue	Approved
Client: Worcestershire County Council Childrens Services							
Project: Malvern Schools Expansion							
Drawing title: Feasibility Study Swinyard Road (North Site) Provision of 11E Primary School Topographical Survey							
Drawing status: Preliminary <input type="checkbox"/> DO NOT SCALE							
Scale: 1:200 @ A1 Drawing No: BW10300L Client No: 30102519							
Drawing Date: JJA10/0015							
This drawing is not to be used in whole or in part other than for the intended purpose and subject as defined on this drawing. Refer to the contract for full terms and conditions.							

9.0 Utilities Malvern Vale; Drainage

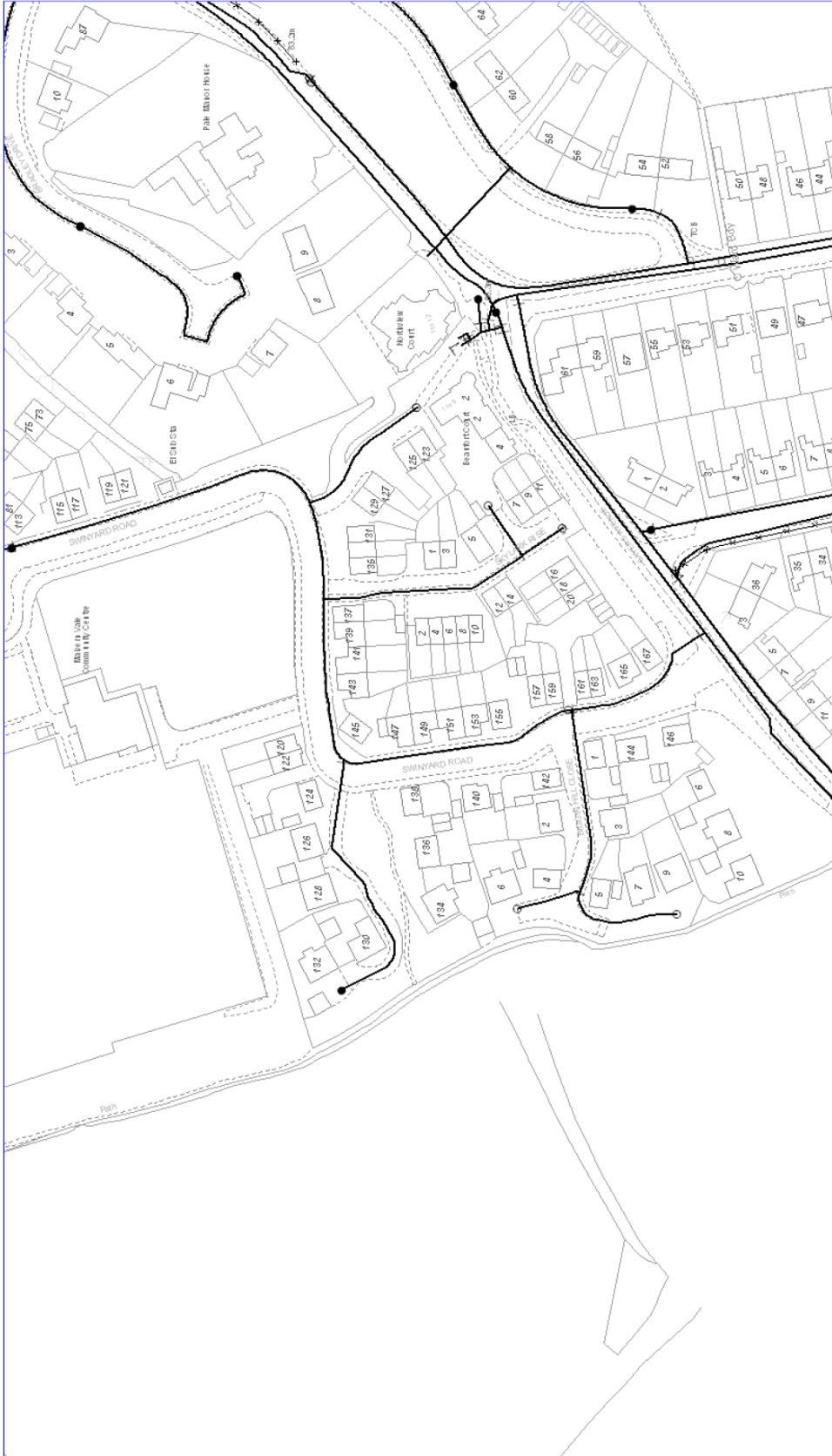


9.0 Utilities Malvern Vale; Gas



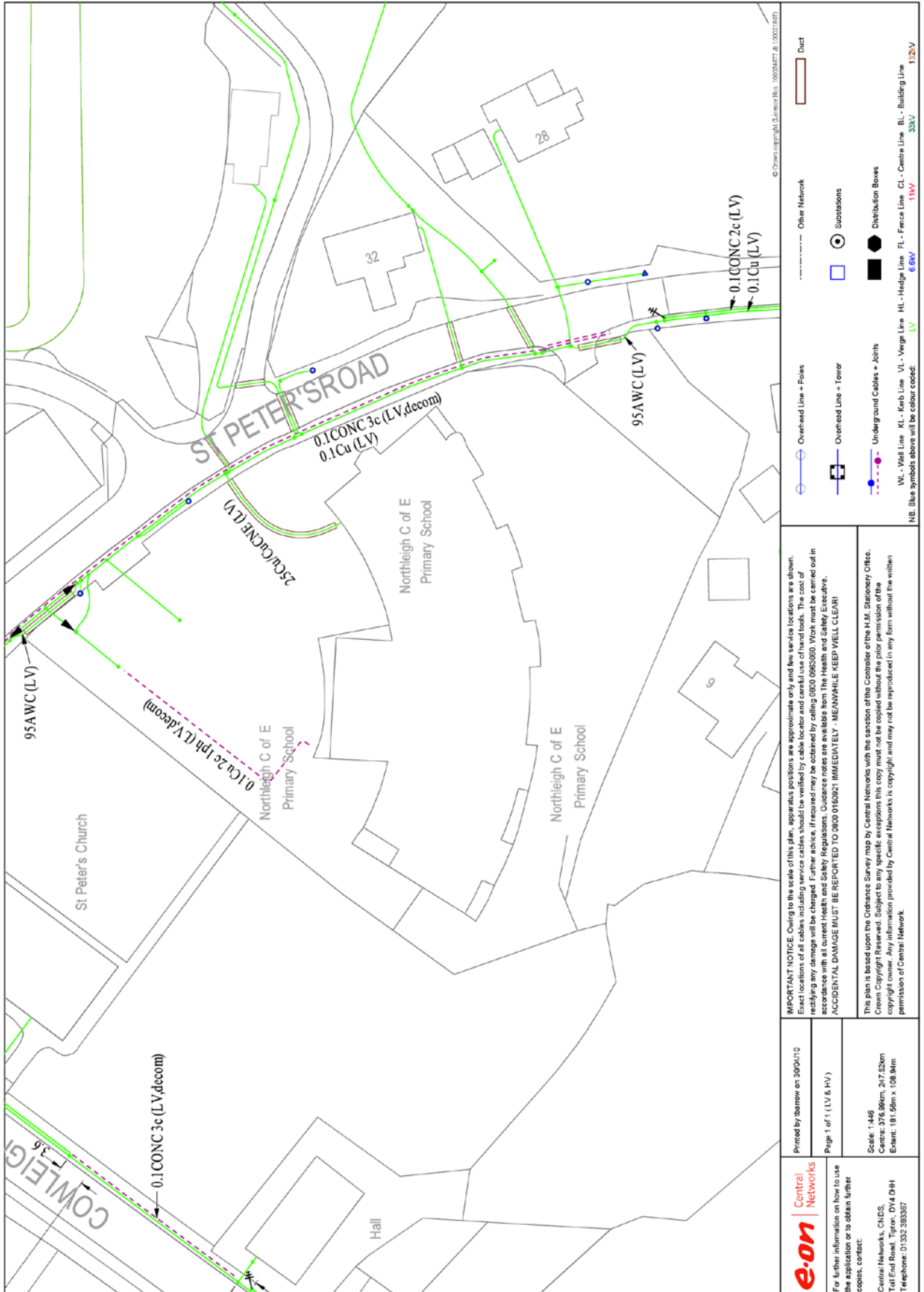
9.0 Utilities Malvern Vale; Electricity

9.0 Utilities Malvern Vale; Water

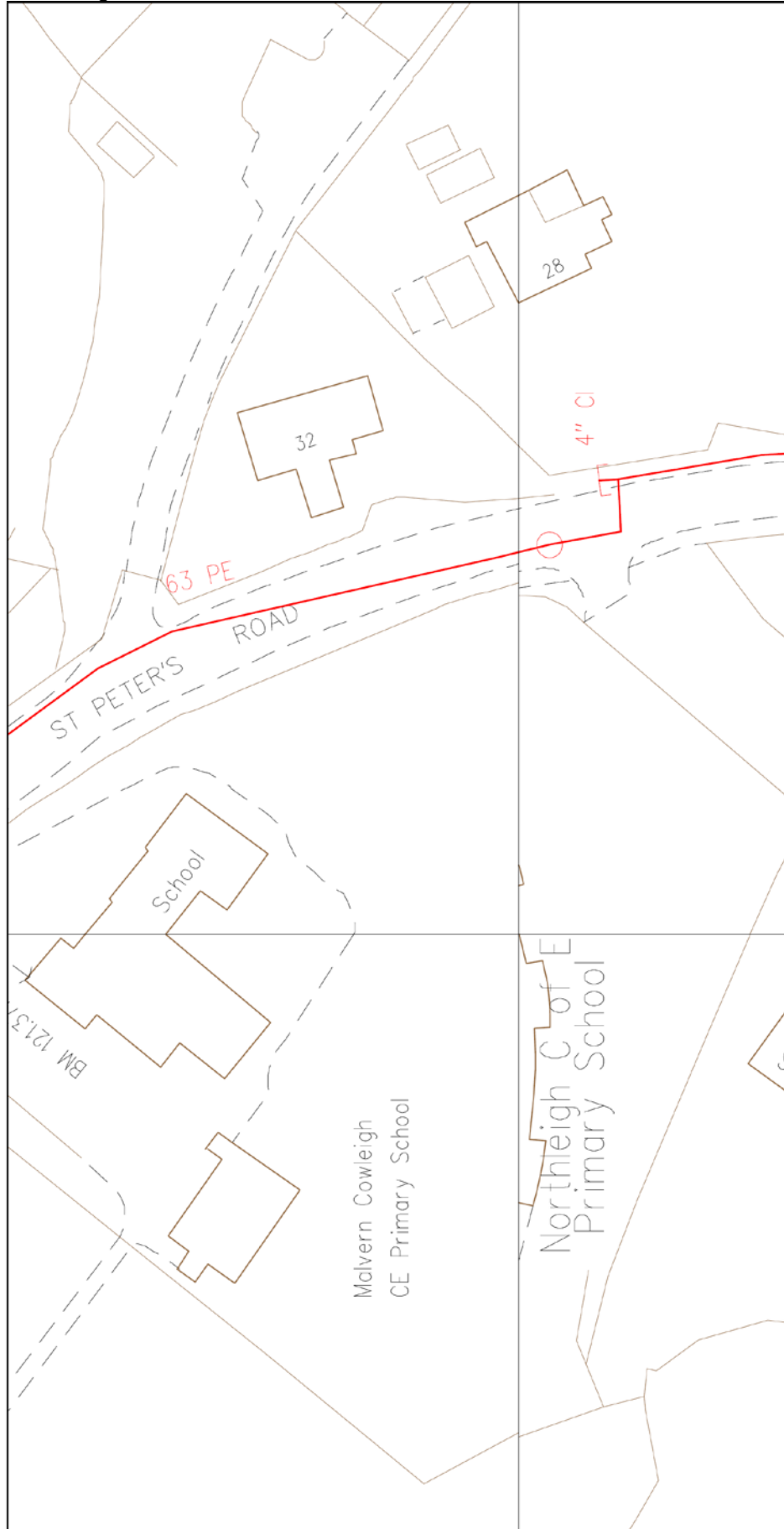


<p>SEVERN TRENT WATER</p> <p>Water Mains Record</p> <p>This map is compiled using OS Grid Ref: X: 37280.0 y: 248095.0</p> <p>O/S Map scale: Approx. 1:1250 Date of Issue: 05/05/2015 Do not scale off this drawing.</p> <p>This plan and any information supplied with it, furnished as a general guide, is only valid at the date of issue and no warranty is given or implied. In particular this plan and any information shown on it must not be relied upon in the event of any development or works (including but not limited to excavations) in the vicinity.</p> <p>1. The material contained in this drawing has been based upon the Ordnance Survey Map by SEVERN TRENT WATER Ltd. by permission of Ordnance Survey on behalf of the controller of Her Majesty's Stationery Office. © Crown Copyright. SEVERN TRENT WATER Ltd. 06/10/01/032. 2. Document users other than SEVERN TRENT WATER customers users are advised that this document is provided for reference purposes only and no further copies should be made.</p>	<p>Severn Trent Water Limited Asset Data Management PO Box 5344 Coventry CV4 9JH Telephone: 0845 601 6616</p>
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9.0 Utilities Northleigh; Electricity



9.0 Utilities Northleigh; Gas



<p>SCALE: Not to scale</p> <p>USER ID: TBARTON</p> <p>DATE: 30/10/2009</p> <p>EXTRACT DATE: 11/09/2009</p> <p>MAP REF: S07747</p> <p>CENTRE: 377016, 247512</p> <p>From example of plan type:</p>		<p>UPDATES</p> <p>AS SHOWN</p> <p>PLANNED</p> <p>DATE FORG</p> <p>REP. NOTES</p>	<p>Legend:</p> <ul style="list-style-type: none"> --- (Red dashed) --- --- (Green dashed) --- --- (Blue dashed) --- --- (Yellow dashed) --- --- (Magenta dashed) --- --- (Cyan dashed) --- --- (Black dashed) --- 	<p>System</p> <p>Control</p> <p>Change</p> <p>Marked</p> <p>Change</p>	<p>MAPS Viewer Version 5.6.3.0</p> <p>Local Machine</p> <p>This plan is reproduced from or based on the information contained in the plan file of the controller of the Stationary Office. Crown Copyright Reserved.</p>
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9.0 Utilities Northleigh; Drainage

