

**17 September 2015**

## **5. REPORTS OF CABINET**

### **(a) MATTERS WHICH REQUIRE A DECISION BY COUNCIL**

#### **West Mercia Youth Offending Service - Youth Justice Plan 2015/16**

#### **Recommendation**

- 1. The Cabinet recommends that the West Mercia Youth Justice Plan 2015/16 be approved.**
2. Under section 40 of the Crime and Disorder Act 1998 each Local Authority has a duty to produce a Youth Justice Plan setting out how Youth Justice Services in their area are provided and funded and how the Youth Offending Service for the area is resourced and composed. The Plan is submitted to the Youth Justice Board for England and Wales (YJB).
3. West Mercia Youth Offending Service (WMYOS) was established on 1 October 2012 following a review of how youth justice services were provided across the West Mercia region. The establishment of the service was part of a phased approach to commissioning the service by 2016. As part of the transition plan it was agreed Worcestershire County Council would act as the host for WMYOS from June 2014 on an interim basis. Work is continuing during 2015/16 to evaluate and agree the longer term hosting and delivery arrangements for WMYOS.
4. The Youth Justice Plan is prepared on an annual basis on behalf of Herefordshire Council, Shropshire Council, Telford and Wrekin Council and Worcestershire County Council. The basic plan preparation is undertaken by the WMYOS according to the deadlines and content requirements of the YJB.
5. The Youth Justice Plan for 2015/16 was prepared in May 2015. The Plan was agreed at the WMYOS Board in June 2015, subject to the full Council approval of each local authority. The Youth Justice Plan sets out how youth justice services across West Mercia are structured and identifies key actions to address identified risks to service delivery and service improvement. The Plan is available electronically only.

6. The Youth Offending Service is subject to three national indicators:

- First time entrants to the youth justice system
- Use of custody
- Re-offending.

- **First time entrants to the youth justice system**

The first time entrant rate is expressed as first time entrants per 100,000 youth population, a lower figure indicates good performance. The Worcestershire performance was 369 for the year ending September 2014, compared to 535 for the year September 2013, a reduction of 31%. This performance is better than for West Mercia, which is 408 and for England where the rate is 417.

- **Use of Custody**

The use of custody measure is expressed as the number of custodial sentences per 1,000 youth population, a lower rate indicates good performance. In the year 2014/15 the custody rate for Worcestershire was 0.23, compared to the rate of 0.29 for 2013/14. This represents a reduction in the number of sentences from 15 to 12 between the two years. The rate is slightly higher than for West Mercia (0.21) but significantly better than for England where the rate is 0.42.

- **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 rate, is the average number of re-offences per young person in the cohort. The second, the binary measure, is the percentage of the young people in the cohort who have re-offended. In both measures a lower figure indicates good performance.

For the year ending March 2013 the frequency rate for Worcestershire is 0.76 which is an improvement on the performance for the year ending March 2012 where it was 0.85. The rate is better than for West Mercia (0.89) and for England, (1.08).

The binary rate for Worcestershire for the year ending March 2013 is 31.3% compared to 31.8% for the year ending March 2012. This is in line with the West Mercia performance (31.3%) and significantly better than for England, (36%).

7. At the end of April 2015, 23% of young people on the YOS case load in Worcestershire were looked after children (LAC). This is in line with West Mercia where the proportion of LAC on the whole West Mercia YOS case load was also 23%. Only one area across West Mercia had a lower proportion of LAC on the YOS case load. There is no national comparative data available. The YOS Management Board has established a LAC Sub-Group of the Board. The group is currently engaged in scoping work to encourage children's homes across West Mercia to adopt restorative approaches to behaviour management, undertaking case audits to inform future work streams and, jointly, with the Police Service Children and Young People's Strategy Board developing a protocol to reduce offending by and criminalisation of LAC.

8. Performance is overseen by the WMYOS Management Board and any issues reported through to the Children's Services Business Board.

9. The principal aim of the Youth Justice System is the prevention of offending and re-offending by children and young people. The Youth Justice Plan sets out an action plan to address the significant risks identified to future delivery to improve service delivery against the agreed priorities for 2015/16. Any financial implications are covered by the existing budgetary contribution.

## Capital Programme Additions

### (a) Energy Efficiency Spend to Save Fund

#### Recommendation

**10. The Cabinet recommends that the Energy Efficiency Spend to Save Fund addition to the Capital Programme as set out in paragraph 13 of the report be approved and that the capital budget cash limits be updated accordingly.**

11. The Council first established a capital fund for energy efficiency projects in 2010. The fund is self-financed, with the initial years' energy budget savings used to repay the investment costs. Projects are limited to those with a payback period of less than 10 years.

12. To date, £1.7 million has been allocated to the fund and 77 projects have been completed at a cost of £1.6 million, generating annual revenue savings of £0.2 million (1.4 million kWh saved), with an average investment payback of 7.3 years. The projects have also saved 630 tonnes of CO<sub>2</sub> per annum. The type of projects delivered across the schools and corporate estate include Solar PV (40 sites), energy efficient lighting (24), insulation, energy

efficient cooling and voltage optimisation.

13. The existing funding approval is approaching full commitment and a further capital funding allocation of £0.6 million is proposed to allow scope to respond to demand for projects over the next 2-3 years. The investment will support the achievement of further energy and CO<sub>2</sub> savings in accordance with the Carbon Management Plan. This addition to the Capital Programme would be funded by additional prudential borrowing, with borrowing costs mitigated by the budget savings achieved from the projects. It therefore has a neutral impact on the headroom in the programme for new projects.

## **(b) Cathedral Square**

### **Recommendation**

**14. The Cabinet recommends that the Worcester Cathedral Square addition to the Capital Programme as set out in paragraph 17 of the report be approved and that the capital budget cash limits be updated accordingly.**

15. The Cathedral Square scheme will be delivered in three phases; the first being the highways realignment, the second phase the retail development and third phase improvements to the public realm. The County Council will be delivering phases one and three with an estimated cost of £1.9 million.

16. The overall scheme will enable the following benefits:

- Improved facilities for the public and other users
- Increased tourism income
- Increased capital investment by various retailers and local businesses, and
- Bring over 7,700 square metres of floor space back into use which will support approximately 416 jobs.

17. The Council's capital contribution to phases one and three of the scheme is capped at £0.4 million funded by an allocation from New Homes Bonus monies. Additionally, partners including Worcester City Council, the Worcestershire Local Enterprise Partnership and Salmon Harvester, the developer, will provide the remaining finance to secure the project with a final funding contribution being secured via highways maintenance funds contributing to the core highways elements of the scheme. The final split of those third party contributions will be confirmed prior to the sign off of the County Council contribution.

18. It is recommended that the Capital Programme is updated to include the above funding to enable phases one and three to be completed.

## **Supporting Information**

- West Mercia Youth Justice Plan 2015/16 (available electronically and a hard copy will be made available in the Members' area and in Reception, County Hall).

## **Contact Points**

### **County Council Contact Points**

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### **Specific Contact Points for this report**

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## **Background Papers**

In the opinion of the proper officer (in this case the Head of Legal and Democratic Services) the following are the background papers relating to the subject matter of this report:

Agenda and background papers for the meeting of the Cabinet held on 16 July 2015.