

Children Young People and Learning Committee

Performance Report and Value for Money Self-Assessment 2008/2009

Report of the Chief Executive, Interim Director Community and Cultural Services and Executive Director Children's Services

1. Why has this report come to committee?

- 1.1 To provide members with a value for money assessment in relation to Children, Young People and Learning for the period April 2008 to March 2009 as part of the committee's work programme. It includes findings from a range of performance information including spend, investment, improvements, residents perception and both national and local indicators including those within the Local Area Agreement.

2. Background

- 2.1 On an annual basis the Audit Commission's 'Use of Resources Assessment' considers how well organisations are managing and using their resources to deliver value for money and better and sustainable outcomes for local people. The Audit Commission provides a score and judgement on value for money in the use of resources which in turn contributes to an overall score for the council's Comprehensive Area Assessment (CAA) Organisational Assessment.
- 2.2 Although it is no longer a statutory requirement to produce a Value for Money Self Assessment to inform this judgement the council has chosen to do so to demonstrate how well we manage and use our financial resources to achieve value for money. The Audit Commission has continued to publish 'Value for Money Cost Profiles' which inform our assessment and are referred to within the report. The cost profiles are used to compare Sunderland's position relative to other Metropolitan Authorities and it's 'Nearest Neighbourhoods' (a group of other authorities which are assessed by the Chartered Institute of Public Finance and Accountancy (CIPFA) as having comparable demographics to Sunderland).
- 2.3 Members will recall that a new national performance framework has been implemented during 2008/2009. This includes 198 new National Indicators which replaces the Best Value Performance Indicators and Performance Assessment Framework Performance Indicators. As a consequence 2008/2009 has been a transition year as we develop baselines for the new indicators and ensure any corrective action will be effective in the new framework.
- 2.4 Two residents surveys were undertaken during 2008/2009, the council's annual residents survey which finds out residents views on council services and the Place survey which is a statutory government survey which finds out residents views on all public services in the area. The Place Survey is a statutory survey which takes place every two years. The results from the

Place Survey are used as the basis to calculate a number of new national perception indicators some of which are included in the LAA. This report contains results for those performance indicators.

- 2.5 As part of this new framework 49 national indicators have been identified as key priorities to be included in the Local Area Agreement. Targets have been agreed for these indicators through a process of negotiation with partners and government. These improvement targets will also be a key consideration in the Comprehensive Area Assessment (CAA) in terms of the extent to which the partnership is improving outcomes for local people.

3. Current position

- 3.1 In preparing the report Directorates have reviewed the Audit Commission's Value for Money cost profiles in addition to a whole range of other performance information including satisfaction levels, and benchmarking information in order to formulate a balanced assessment of the position of each service area.
- 3.2 During the first year of the implementation of the new national performance framework we are only required by government to set targets for those performance indicators we have chosen to form part of the Local Area Agreement. However to ensure we maintain a robust commitment to service improvement across the partnership in Sunderland both directorates and partners have, where possible, set targets for the other national and local performance indicators for 2008/2009. This cannot be done for all indicators as this is the first year of collection for a number of the new national indicator set and 2008/2009 needs to be used as a base lining year against which we can target future improvement. It is also important to note that in relation to many of the new National Indicator set data is available at different points of the year and will not always readily follow the quarterly monitoring cycle.
- 3.3 **Appendix 1** provides a value for money assessment of each service area within the committees remit. The information is structured in the following way:

Section 1	Financial information – how our spend compares with other authorities and efficiency gains
Section 2	Key improvements delivered – how we have spent the money including investment and progress in relation to those actions we identified in last years value for money assessment
Section 3	What residents think of the services – results of the consultation exercises
Section 4	Performance – how the service is performing including progress in relation to LAA targets including any areas of risk
Section 5	Next steps – Plans to achieve greater value for money in 2009/2010

- 3.4 **Appendix 2** provides an overview of the position for relevant national indicators and also any local performance indicators that have been retained to supplement areas in the performance framework that are not well covered by the new national indicator set.

4. Recommendation

- 4.1 The Committee is asked to consider the content of the report and provide comment where relevant to be included in the 2008/2009 value for money assessment that will be presented to Cabinet in October 2009.

5. Background Papers

1. Value for Money Cost Profiles
2. Annual Report 2008/2009
3. Value for Money Self Assessment Summary
4. Value for Money detailed Directorate Self Assessment Children's Services
5. Value for Money detailed Directorate Self Assessment Community & Cultural Services
6. Corporate Improvement Plan Summary 2008/2009

Children's Services

Section 1 Finance (comparative spend and efficiency)

Service Area	Spend per pupil		Benchmarking Group	Latest Benchmark Position			
	2007/08	2008/09		Lower Quartile (less cost)	Lower Median Quartile	Upper Median Quartile	Upper Quartile (higher cost)
Total Education	£808.65	£844.63*	Metropolitan authorities				
			Nearest Neighbours				
School Improvement		£125	Metropolitan authorities				
			Nearest Neighbours				
Special Educational Needs (SEN)		£58	Metropolitan authorities				
			Nearest Neighbours				
Asset Management		£22	Metropolitan authorities				
			Nearest Neighbours				
Home to School Transport		£50	Metropolitan authorities				
			Nearest Neighbours				
Behaviour Support Services		£15	Metropolitan authorities				
			Nearest Neighbours				
Education Welfare		£15	Metropolitan authorities				
			Nearest Neighbours				
Education of Children under 5 in Private/ Voluntary/ Independent settings		£20	Metropolitan authorities				
			Nearest Neighbours				
Central Expenditure on Education of Children under 5s		£45	Metropolitan authorities				
			Nearest Neighbours				
Youth Service		£58	Metropolitan authorities				
			Nearest Neighbours				

* Spend per head of population

- 1.1 Overall Education spending per pupil is average reflecting the demography of the population, and the priority given to Education by the council in the light of community and partner consultation. The recent JAR assessment resulted in a score of 3. The level of main school surplus balances decreased in 2008/2009 from £9.996m to £8.623m.
- 1.2 Spending per pupil on school improvement is in the upper quartile compared to both Metropolitan Districts and Nearest Neighbours, the authority has moved from the upper median quartile the previous year. This high level of spend, along with significant partnership working with schools has resulted in higher performance at all Key Stages in 2008. The annual attainment national league tables show Sunderland schools are improving faster than the national average.
- 1.3 Sunderland's cost per pupil for Special Educational Needs (SEN) funded from the Dedicated Schools Grant (DSG) is in the lower quartile compared to Metropolitan Authorities and Nearest Neighbours. The low levels of expenditure reflect high delegation of resources to schools for 'statemented' pupil support. In addition, the low SEN expenditure reflects investment in SEN services within mainstream schools and specialist units rather than external placements within independent special schools. This approach provides significant value for money as well as improved outcomes for children who do not need to go out of the area to meet their special needs.
- 1.4 Sunderland's cost per pupil for asset management is in the upper median quartile compared to Metropolitan Authorities and Nearest Neighbours (upper quartile 2007/2008). The cost per pupil for the supply of school places is in the lower quartile compared to Metropolitan Authorities and Nearest Neighbours. The comparison of cost reflects the BSF programme and the advanced stage of delivery.
- 1.5 Home to School Transport expenditure is low compared to both Metropolitan Authorities and Nearest Neighbours. This is influenced by the population density of the city and also the value for money approach to contracting, whereby all routes are mapped, transport is matched to need and usage of each vehicle maximised.
- 1.6 Expenditure per pupil on Behaviour Support is average compared to both Metropolitan Authorities and Nearest Neighbours. 81.2% of secondary schools are judged as having good or outstanding standards of behaviour (NI 86).
- 1.7 Expenditure per pupil on Education Welfare is in the lower quartile compared to both Metropolitan Authorities and Nearest Neighbours. Pupil absence from Sunderland primary schools is 5.21% in 2008/2009, which is below the national average (5.26%). Unauthorised absence remained the same between 2007/2008 and 2008/2009 at 0.28% which is half of the national rate (0.57% in 2008/2009). The percentage of Sunderland primary pupils classed as Persistent Absentees (1.5% in 2008/2009) decreased slightly (1.6% in 2007/2008) and is lower than the national rate (1.7%) for the second year

running.

- 1.8 Expenditure on education of children under 5 in private/voluntary/independent settings is in the lower quartile compared to Metropolitan Authorities and Nearest Neighbours. Central expenditure on education of children under 5 is in the upper quartile compared to Metropolitan Authorities and Nearest Neighbours. 17 Children's Centres have now been established with plans to provide a Citywide coverage with no increase in infrastructure costs.
- 1.9 During the financial year 2008/2009 there have been 17 inspections of private and voluntary providers. 7 were rated as good, 9 as satisfactory and 1 as inadequate. During that year there were five inspections of nursery schools with 3 rated as good and 2 as outstanding. There were also 24 inspections of infant/primary schools, which were measured on the 'effectiveness of the Foundation Stage'. For this measure 1 was rated as outstanding, 16 as good and 7 as satisfactory.

Service Area	2007/08	2008/09	Benchmarking Group	Latest Benchmark Position			
				Lower Quartile (less cost)	Lower Median Quartile	Upper Median Quartile	Upper Quartile (higher cost)
Children's and Families Services (inc Youth Justice)	£110.49	£114.79	Metropolitan authorities				
			Nearest Neighbours				

- 1.10 Spend on children looked after and families' services is slightly above average when compared to other Metropolitan Districts and Nearest Neighbours. This is consistent with the comparative position in previous years but performance continues to improve. The Council continues to address the demands through a range of modernisation programmes which are preventative in nature and seek to reduce the number of children who enter the looked after system, and provide services which improve outcomes for children.
- 1.11 Efficiencies achieved as part of the NI179 submission for 2008/2009 include:
- A review of the Education Improvement Partner Programme including implementing revised training arrangements and sharing of best practice which enabled the streamlining of business processes while maintaining service delivery without impacting on outcomes;
 - Reconfiguration of services as part of the Looked-After Children Strategy to provide a more community-based delivery in order to provide better outcomes for children;
 - A review of the Educational Improvement Programme to accommodate ongoing funding of the Virtual Headteacher and BSF manager posts with no adverse impact on outcomes.

Section 2 Investment and Key Improvements made during 2008/2009

The following section is structured around the five outcomes for children in the Every Child Matters Framework.

2.1 Being Healthy

- 2.1.1 The Healthy Schools programme has been expanded to cover schools, colleges and community settings. It includes the development of a coherent personal and social health education programme covering sexual health and drug education, teen life check, establishment of school and college drop ins and also strengthening support to parents. Services have been redesigned to establish young peoples health advisors (sexual health, contraception, substance misuse and smoking) as part of local teams aligned to targeted youth support.
- 2.1.2 The council is actively engaged in a national programme to encourage more children and young people to play outside. The provision of high quality play is an important part of a child's life as it helps them prepare for the future. Above all play is fun but it also helps children and young people to learn to value themselves, respect others and to address the national and local issues relating to child obesity, physical activity and overall health and well-being. The first significant step to help address these issues was to secure the appropriate level of funding. Following the successful completion of six Big Lottery Funded sites in 2007, in April 2008 Sunderland was one of just 30 local authorities to secure funding under the government's Play Pathfinder scheme and were awarded £2.6m by the Department for Children, Schools and Families (DCSF) to invest in the future of play. The Play Pathfinder award is also combined with a further £2million citywide from developer contributions and city funds. The award was made to the city on the basis that DCFS recognised the citywide progress made regarding our consultation process which is led by children and young people and this process will accelerate the delivery of high quality play still further.
- 2.1.3 So far 11 playgrounds have been upgraded and the community consultation for the City Adventure Centre is in progress. All 28 projects and Adventure Centre should be finished by March 2010. When they are, it is estimated that over 60% of children and young people in Sunderland will have access to high quality play facilities within 1km of their front door. Before the revised Young People's Play and Urban Games Strategy was adopted in 2007 the figure was just 19% access to high quality play.
- 2.1.4 The City Adventure Centre will be located at the site of the Sunderland tennis centre at Silksworth. The centre will include indoor and outdoor play facilities including a sensory room, enhanced soft play area, family social area and extensive outdoor provision. The Adventure Centre will sit alongside the new 25m swimming pool, which is also currently being constructed at the tennis centre and together will provide an active family hub. Pathfinder will also enable some educational projects to be delivered. Building upon feedback from young people, current discussions are underway around connecting environmental initiatives with some of the current new play provisions.

2.2 Staying Safe

- 2.2.1 In the recent Annual Performance Assessment (APA), Inspectors judged that there had been a significant improvement in the safeguarding of children compared to the Joint Area Review (JAR) carried out last year. The 'Staying Safe' judgement area increased from 'adequate' to 'good'.

2.3 Enjoying and Achieving

- 2.3.1 Work began on six secondary schools under the first phase of the Building Schools for the Future programme. The brand new school at Washington and the three new academies, Castle View Enterprise Academy, Red House Academy and Academy 360 at Pennywell are all on schedule to open by September 2009. While the major refurbishments at Biddick School Sports College and St Roberts of Newminster RC School are due to be complete by 2010. State of the art technology will be customary for every school involved in the scheme through a managed ICT service, which also benefits Oxclose and Sandhill View Schools.
- 2.3.2 In order to meet a rise in public demand and to help benefit more Sunderland families the council has extended the opening times of its Children's Centres. The extended opening hours are allowing many more working parents and pregnant women to benefit from the wide range of services offered by the city's 17 Children's Centres.

2.4 Making a Positive Contribution

- 2.4.1 Additional resources of £300,000 have been allocated to support the development of the youth service. This follows the successful pilot of a mobile youth village scheme over the summer. This provided facilities for youth work sessions and positive activities on Friday and Saturday night in areas where there was little or no other provision. The pilot was successful in reducing youth disorder by 34.3% in the areas that it covered, compared with the same period in the previous year. Each mobile Youth village will provide an additional 60 sessions on Friday and Saturday evenings with each event attracting up to 220 young people.
- 2.4.2 In March 2008 Sunderland city council and its partners were announced as a Beacon Authority for Reducing Re-offending, one of the highest accolade of award schemes. This remains a priority for 2009-2010. A challenging target has been set to reduce the rate of proven re-offending by young offenders by 10% by 2010/2011 To date the service has made a 19.4% reduction in the number of offences per 100 offenders when compared to the 2005 baseline.
- 2.4.3 Sunderland Youth Offending Service continue to deliver a range of interventions aimed at preventing young people getting involved in crime as well as dealing with those already in the criminal justice system to prevent re-offending. The Youth Offending Service continues to be one of the most high-performing in the country. The types of initiatives which engage with those at risk of offending and those already offending include: Wear kids, On Track, Phoenix, ISSP, Tackle It, Positive Futures, Challenge and Support, Parenting support and Be Safe Weapons.

2.4.4 Positive Futures is funded primarily by Home Office via Catch 22 and has been externally funded and well received for over 7 years. The programme offers a sports activity programme focusing primarily on 10 -19 year olds, who show signs of disengagement. The programme is unique to the Southwick area of the city and is currently operated from Southwick sports hall. Positive Futures primarily receives referrals from the police and a range of agencies, to use sport to support young people who often have challenging backgrounds. The scheme has supported over 900 young people since its inception and has recently been used as a national research project commissioned to investigate the value of sport in tackling anti-social behaviour. The funding allocation is reviewed annually, which can restrict development. The main two-year review will take place in 2009/2010.

2.5 Achieving Economic Wellbeing

2.5.1 From September 2008 the two Sunderland Futures applied learning centres (in Pallion and Harraton) began to offer a wider range of applied learning and vocational qualifications primarily at Level 2 but with some Level 1 provision. The Sunderland Futures centres currently have over 300 year 11 students and over 600 year 10 students. Students are currently studying for BTEC, National Vocational Qualifications and three lines of the Diploma at Level 2. Sunderland is one of only five authorities to offer all ten Diploma options in September 2009. An Ofsted inspection of the implementation of 14-19 reforms in December 2008 was judged as being 'good' with outstanding features.

2.5.2 In addition to the original £1.429 million capital allocation a further £1 million capital allocation was secured to enable development of provision within Sunderland Futures for Diploma delivery in September 2009.

Section 3 Customer Focus

3.1 The Ipsos Mori residents survey 2008 asked respondents about satisfaction with a number of areas relating to Children's Services. The results are detailed below:

	Satisfaction		Dissatisfaction	
	2007	2008	2007	2008
Primary schools	88	91	7	1
Secondary schools	86	84	5	6
School meals	75	73	12	16
Services that help families with under 5's	78	72	6	12
Facilities for young people	31	47	45	36
Children's playgrounds	43	50	45	36

3.2 91% of respondents are satisfied with primary schools an improvement on the previous year when 88% were satisfied. Those dissatisfied with primary schools has significantly decreased from 7% in 2007 to only 1% in 2008.




- 3.3 Satisfaction with facilities for young people improved from 31% in 2007 to 47% in 2008. Dissatisfaction also improved from 45% in 2007 to 36% in 2008. While satisfaction with children's playgrounds improved from 43% in 2007 to 50% in 2008.

Section 4 Performance Information (outcomes delivered)

The indicators for the Children's Services section are broken down into the elements within the Children and Young People's Plan as shown below.

4.1 Being Healthy

In relation to the Being Healthy outcome one national indicator is a priority identified in the LAA. An overview of performance can be found in the following table.

NI	Performance Indicator	Performance 2008/09	Target 2008/09	Target achieved	Target 2009/10
NI 50	Emotional Health of children	66.9%	73%		69.5%
NI 56	Obesity among primary school age children in year 6	21.2%	22%		22%
NI 112	Under 18 conception rate (per 1000 females)	57.5	38.81 per 1000 females aged 15-17 (2008, 37.9% reduction from 1998 baseline)		34.9 per 1000 females aged 15-17 (2009, 46.4% reduction from 1998 baseline)

4.1.1 Key Risks

In relation to the reporting period April to March 2009, one indicator is declining in performance and has not achieved the target set in relation to 2008/2009 as follows.

NI112 Under 18 Conception rate

The teenage conception rate is 57.5 per 1000 females aged 15-17 compared to a previous years figure of 55.1. The target of 38.81 per 1000 females aged 15-17 has not been achieved.

Improvement Activity - In addition to a minimum core offer available to all children, young people and families in the strategy delivered within each locality area there will be specific targeted support in relation to both geographic communities and specific groups of children young people and their families including:

- Those from marginalised and disadvantaged communities including some black and minority ethnic groups
- Those who have ever been looked after by the local authority, fostered or homeless or have moved frequently (LAC and care leavers)
- Those with low educational achievement
- Those who disengage with education

- Those not in education employment or training
- Those from disadvantaged areas
- Those with emotional and mental health needs
- Targeting of teenage pregnancy “hotspot” wards


4.1.2 Positive Performance

The Tellus survey highlights that 66.9% of children report good emotional health in Sunderland. Targets have been set and agreed for the remaining two years of the LAA. Sunderland's results are higher than both the North East (64.6%) and England (63.3%) average.

21.2% of primary school children (year 6) are obese, this has reduced marginally from 21.9% in 2007/2008. There has been a slight decline in the take up of school meals in primary schools from 51.4% in 2007/2008 to 49.8% in 2008/2009. However, there has been an increase in take up of school meals in secondary schools from 31.6% in 2007/2008 to 33.9% in 2008/2009.

4.2 Staying Safe

In relation to the Staying Safe outcome one national indicator is a priority identified in the LAA. An overview of performance can be found in the following table.

NI	Performance Indicator	Performance 2008/09	Target 2008/09	Target achieved	Target 2009/10
NI 63	Stability of placements of looked after children: length of placement	67.3%	73%		74%

4.1.1 Risks

NI 63 The stability of placements of children

67.3% of children have been looked after in a stable placement i.e. looked after continuously for over 2.5 years in the same placement. The target of 73% has not been achieved. This indicator measures the ‘long-term’ stability of looked after children and has declined from 71.9% in 2007/2008. The total number of long term looked after children has been reduced from 185 (46%) in 2007/2008 to 171 (43%) in 2008/2009. Of these, 56 had not been in the same placement for 2 years or more compared to 55 in 2007/2008.

There has been a significant increase in the number of adoptions this year, from 32 (9%) in 2007/8 to 47 (14%) in 2008/9, which removes these children from this performance indicator and reduces performance; however, on balance the outcome for children has been positive. Sunderland performance was well above average compared to both national and local peer groups in 2007/08 and Sunderland is projected to continue to be above average when 2008/09 peer group information is published this autumn. The associated outcome for those children with three placement moves or more in a year has remained stable and in the top performance band.

Improvement activity

Recent development of an improved risk assessment tool which enables placements to better meet children's needs, identifying risk of children moving and improved matching of carer to child.

Foster Carer Recruitment and Retention Strategy 2009 – 2012 describes the four year strategy which will ensure that Sunderland has the right number of foster carers with the right skills to meet the needs of looked after children. The strategy involves:

- The raising of foster care allowances to a national benchmark level
- Increasing the numbers of fee paid carers
- Investing more heavily in recruitment activity

A framework agreement for commissioned independent foster placements is now in place with requirements on providers to evidence good Every Child Matters outcomes for children in placement.

An evaluation is taking place of a pilot project for the outcomes from the Independent Fostering Agency placements and whether we could transfer that to our own fee paid carers

Permanence planning is under review with the creation of one fostering panel, to identify the most appropriate path for each child based on their individual circumstances. There is also a proposal to change the way carers currently caring for children in a temporary capacity are assessed when they ask to keep the child in placement through a new permanency planning panel.

4.1.2 Positive Performance

There has been a reduction in the proportion of children subject of a Child Protection Plan lasting more than two years, 7.5% in 2007/2008 to 3.8% in 2008/2009. National benchmarks categories this indicator as good in 2008/2009 which is the highest banding. The target of 10% has been achieved. While there has been an increase in the overall number of children ceasing to be the subject of a Child Protection Plan, from 226 to 234, there has been a reduction in those who had a plan for over two years from 17 to 9.


4.3 Enjoying and Achieving

The annual attainment national league tables show Sunderland schools are improving faster than the national average with the percentage of young people leaving school in the city with five or more GCSE's grade A*-C increasing by 4.5% to 63.9%. The number of students in Sunderland achieving the Government's gold standard measure of five or more grade A*-C GCSE's including English and Maths is also improving faster than the national average, with achievement levels in Sunderland rising from 38.5% in 2007 to 43% in 2008.

94% pass rate for A-level students in Sunderland, this is up 1% from last year. 52% of these A-level students achieved grades A-C, also up 1% from last year's figures.

4.4 Making a Positive Contribution

In relation to the Making a Positive Contribution outcome one national indicator is a priority identified in the LAA. An overview of performance can be found in the following table.

NI	Performance Indicator	Performance 2008/09	Target 2008/09	Target achieved	Target 2009/10
NI 19	Rate of proven reoffending by young people	96 offences per 100 offenders	113 offences per 100 offenders (4% reduction)		110 offences per 10,000 offenders (3.1% reduction)


The rate of proven reoffending by young people has improved from 118 offences per 100 offenders in 2007/2008 to 96 offences per 100 offenders in 2008/2009. The 2008/2009 target of 113 offences has been achieved.

The number of young people being sentenced to custody has reduced from 3.6% in 2007/2008 to 2.4% in 2008/2009. The service wherever appropriate has offered alternatives to custodial sentences, such as intensive community sentences with the ISSP.

The number of first time entrants to the youth justice system has also reduced from 921 in 2007/2008 to 766 in 2008/2009.

4.5 Achieving Economic Wellbeing

In relation to the Achieving Economic Wellbeing outcome one national indicators is a priority identified in the LAA. An overview of performance can be found in the following table.

NI	Performance Indicator	Performance 2008/09	Target 2008/09	Target achieved	Target 2009/10
NI 117	16-18 year olds not in employment, education or training	13.2%	10.8%		9.5%

4.5.1 Key Risks

In relation to the reporting period April to March 2009, one indicator is declining in performance and have not achieved the target set in relation to 2008/2009 as follows.

NI117 16-18 year olds not in employment, education or training

13.2% of 16 to 18 year olds are not in education, training or employment, compared to 11.9% in 2007/2008. The 2008/2009 target of 10.8% has not been achieved

Improvement activity includes the following –

- Ensuring young people have access to the fullest range of learning and support. The Youth Offending Service the Resettlement and Aftercare Programme will engage young people into substance misuse services, the New Direction Scheme will engage long-term unemployed in training and work with custodial settings ensures employment and training programmes are in place
- Concentrating on NEET programmes with high drop out rates/low rates of progression
- Implement multi agency packages to support 'at risk' young people
- Improve transition from pre to post 16 provision
- Implement full data sharing/tracking system for all partners
- Develop Intermediate Labour Market Programme
- Identify skill shortages/gaps in provision

4.5.2 Positive performance

During 2008/2009 90.5% of young offenders were engaged in suitable education, employment or training improving from 88.4% in 2007/2008.

Section 5 Next Steps

- 5.1 An additional £300,000 will be provided to fund the staffing and associated costs for mobile youth facilities This was piloted in the West of the city last summer and was well received by the young people and led to significant reductions in anti-social behaviour during the times of the events. The funding will be used to help to develop and spread this initiative across the city from 2009/2010 and beyond leading to anticipated reductions of anti social behaviour in local communities.
- 5.2 The Youth Opportunity Fund (YOF) and Youth Capital Fund (YCF) were introduced by the Government in April 2006 as a means of developing young people's involvement in decision-making. Since then groups of young people have been supported to access a total of £1,116, 201 funding. Nearly 11,000 young people have benefited from improved provision and activities, more than 500 young people have actively been involved as project leaders and young volunteers, and 54 youth projects in Sunderland have been funded.
- 5.3 There are two-years left of this Government initiative. In 2009/2010 and 2010/2011 young people will be deciding on how a total of £375,300 (YOF) and £173,800 (YCF) is spent each year on youth-led projects in the areas of most need, with the aim of funding 8 projects of up to £100,000 each over the two years and other projects of between £1,000 and £35,000.
- 5.4 Sunderland was one of just 30 local authorities to be awarded Play Pathfinder status in April 2009 to secure in excess of £2.2 million. This has been supplemented by developer contributions and £300,000 from the council to provide a £3.9 million investment programme to improve high quality play and urban games facilities. A revenue grant of £500,000 has also been secured to support community play and engagement work and volunteering.

5.5 During 2008/09 the following sites were completed (funded by the Big Lottery and Year 1 Play Pathfinder):

- New play areas at Newbottle, Hudson Road, Barmston, 'The Blackie' in Ford/Pallion and at Thorndale
- Full refurbishment of Thompson Park, Roker Park, Community North play area and Herrington Park
- Improved provision at Kier Hardie play area, Rectory Park play area, Ryhope Recreation Park, Mowbray Park play area, the Multi use games area at Silksworth Recreation Park, Rickleton and Albany Park

5.6 As part of Pathfinder grant a further 17 new or substantially improved play areas will be developed in 2009/2010 and one city adventure centre, increasing high quality access to children and young people citywide:

- New play areas at Barnwell Primary School / Barnwell Field, Grangewood, Southwick extended school site, Farringdon, South Hylton Playing Field and Holly Park.
- Full refurbishment of play provision in Glebe Park, St Matthews Field and King George V
- Improved provision at the Flatts Site and Rothley Court, development of a 'chillout' zone in or near Millfield Pocket Park, a teenage multi-use games area in Sulgrave and wheeled sports provision in Washington
- The regeneration of Barnes Park will include high quality play provision with specialist support for children and young people with disabilities and a facility for young people to include a multi-use games area and chill out zone etc.

Adult Learning

Section 1 Finance (comparative spend and efficiency)

Cost	2007/08 £/pupil	2008/09 £/pupil		Latest Benchmark Position			
				Best (lower)	2 nd (lower median)	3 rd (upper median)	4 th (upper)
Adult and Community Learning	£23.00*	£37.00*	Mets				
			NN				

- 1.1 Expenditure per pupil on the Adult and Community Learning is in the upper quartile compared to Metropolitan Authorities (same as previous year) and Nearest Neighbours (same as previous year). During the academic year 2008/2009 a learner target of 3,483 was agreed for all strands of provision. Unvalidated data indicates that the service has been successful in engaging 3,797, an increase of 314 learners on the target agreed.

Section 2 Investment and Key Improvements made during 2008/2009

- 2.1 During the academic year 2007/2008 the service delivered provision to 3,638 learners against a target of 3,921. The slight shortfall against the target is as a result of provision being re-aligned in year to be more responsive to the needs of learners and providers. This process was agreed with and signed off by the LSC who are the main funders of the provision being delivered.

Section 3 Customer Focus

- 3.1 89% of learners are happy or very happy with the learning programme this compares to 81% from the previous economic year.

Section 4 Performance Information (outcomes delivered)

- 4.1 In relation to Adult Learning three national indicators are priorities identified in the LAA. An overview of performance can be found in the following table.

NI	Performance Indicator	Performance 2008/09	Target 2008/09	Target achieved	Target 2009/10
NI 152	Working age population qualified to at least level 2 or higher	68.6%	63%	▲	66%
NI 162	Learners achieving an Entry Level 3 qualification in Numeracy	204	114	▲	114 pupils
NI 161	Learners achieving a Level 1 qualification in Literacy	1661	973	▲	973 pupils

- 4.2 There are no key risks in relation to the Local Area Agreement at this stage. There are a number of areas of positive performance as follows:

- 4.3 Family, Adult and Community Learning is fully grant funded from the Learning and Skills Council. There has been no increase in the grant that the service has received over the last three years. The use of the grant is measured against a learner number target. During the academic year 2008/2009 a learner target of 3,483 was agreed for all strands of provision. Unvalidated data indicates that the service has been successful in engaging 3,797, an increase of 314 learners on the target agreed.
- 4.4 204 learners have achieved an Entry Level 3 qualification in Numeracy the target of 114 has been exceeded, 1661 learners have achieved a Level 1 qualification in Literacy again the target of 973 has been exceeded.
- 4.5 The percentage of Working age population qualified to at least level 2 or higher has improved from 61% to 68.6% achieving the 2008/2009 target of 63%.

Section 5 Next Steps

- 5.1 Family Adult and Community Learning are currently working with partner organisations to develop a range of new learning programmes. The programmes that are currently being developed will support the achievement of full level 2 qualifications, basic skills qualifications from entry level to entry level 3 and the new progression pathways.

Libraries

Section 1 Finance (comparative spend and efficiency)

Service Area	2007/08	2008/09	Benchmarking Group	Latest Benchmark Position			
				Lower Quartile (less cost)	Lower Median Quartile	Upper Median Quartile	Upper Quartile (higher cost)
Library Service	£19.65	£20.98	Metropolitan authorities				
			Nearest Neighbours				

- 1.1 Library expenditure remains in the upper median quartile when compared to Metropolitan Districts and has moved to the upper median quartile from the upper quartile when compared to Nearest Neighbours.

Section 2 Investment and Key Improvements made during 2008/2009

- 2.1 A major refurbishment of Washington Town Centre library was completed and the library reopened in June 2009. The Library / Customer Service Centre now provides access to a wider range of council and partner services and links directly to the Health Centre. The redevelopment of Silksworth library was completed and opened in May 2009. This development is a partnership with Health, Housing and Adults Services and Housing 21.
- 2.2 The National Year of Reading ran throughout 2008. The national campaign aimed to encourage reading both for pleasure and as a means of improving learning and achievement. A busy programme included author visits, poetry workshops, Sunderland's first Reading Festival and the establishment of 2 new reading groups at the Blue Bell Pub, Fulwell and at Starbucks in the city centre. There are now 13 adult and 7 children's reading groups in Sunderland hosted or supported by libraries.
- 2.3 In 2008 115 clients were supported with Information, Advice and Guidance by trained library advisors. Guidance included course availability and progression, developing CV's, completing job applications and interview skills. To meet increasing demand further staff were trained to NVQ level 3 in Advice and Guidance extending services to further libraries and increasing staff skills.
- 2.4 Funding awards were gained from UKOnline to support the delivery of the UKOnline User Journey to digitally and socially excluded learners in the City. The projects on the Libraries Information Access Zone and at Houghton Library exceeded their targets and the additional resources purchased continue to support ICT based learning activities.

Section 3 Customer Focus

- 3.1 The Place Survey tells us that satisfaction with Libraries is 68.8% which compares to a North east average of 67.4% and an England average of 69%.

Section 4 Performance Information (outcomes delivered)**4.1 Key Risk****NI 9 Use of Public Libraries**

NI9 is measured by the Active People Survey. During 2008/09 41.1% of residents use public libraries this compares to a 47.08% Tyne / Wear average. There were 5,489 visits to libraries per 1,000 population during 2008/2009, this is a slight decline on the previous year when there were 5,726 visits per 1,000 population. However, with the exception of Washington Town Centre and Silksworth libraries (which were relocated to temporary locations during refurbishment) the number of visitors to libraries has increased by 8% in the other community libraries across the city.

Improvement activity – includes the following:

- Monitor and review the delivery and operation of services
- Promotion and marketing of library core and extended services
- Delivery of a varied programme and activities targeting both existing and new users
- Development of existing and new partnerships to enhance service delivery.

4.2 Positive Performance

- 4.2.1 There are 48,858 active borrowers in the City and 1,220,319 books were issued, while 49,491 audio, visual electronic and other items issued.
- 4.2.2 66% of girls and 58% of boys aged between 4 and 11 years old are library members.
- 4.2.3 42,695 requests were made during 2008/2009. An additional 64,053 items were added to the library stock during 2008/2009 improving the choice available to residents. 154,489 enquiries were made in 2008/2009, 49,628 electronic, telephone or mail enquiries were handled. There are a total of 446,945 books and 20,011 audio, visual and other items in stock. 64,024 books and 2,661 audio, visual, electronic and other items were bought during 2008/2009.
- 4.2.4 Ryhope library has recently undergone a successful redevelopment in partnership with the Library Service, Customer Services and the Teaching Primary Care Trust (TPCT), it opened to the public in May 2008. The library has seen an increase in enquiries of 137% and membership by 421% in the first six months of opening when compared to the same period of the previous year.

Section 5 Next Steps

- 5.1 The reopening of Washington and Silksworth Libraries during 2009/10 will enhance provision and support improvements in performance.
- 5.2 In 2009/10 a full service review is to be considered, examining service delivery in relation to opening hours, library programme and staffing requirements. Any review will ensure full consultation with members, library users and citizens.
- 5.3 A Reading Strategy is currently being developed by the Library Service. Working in partnership with a consultant who has undertaken consultation and research, the strategy is due to be completed in autumn 2009. The aim of the strategy is to put reading at the heart of communities in the city, to promote an inclusive service and to develop and embed partnerships taking forward the vision of Sunderland as a Reading City building on the achievements of the National Year of Reading.
- 5.4 The service is to continue with an ongoing marketing campaign to promote the service to both existing and new users. To date this has included a bag for life campaign, promotional materials on buses and increased marketing in non-traditional library venues, including shopping centres, parks and at events and festivals.