



**Notice of a public meeting of
Children, Education & Communities Policy & Scrutiny Committee**

To: Councillors D Taylor (Chair), Fenton (Vice-Chair),
Crawshaw, Douglas, Jackson, Rawlings and Wells

Date: Tuesday, 8 January 2019

Time: 5.30 pm

Venue: The Thornton Room - Ground Floor, West Offices (G039)

AGENDA

1. Declarations of Interest

At this point, Members are asked to declare:

- any personal interests not included on the Register of Interests
- any prejudicial interests or
- any disclosable pecuniary interests

which they may have in respect of business on this agenda

2. Minutes (Pages 1 - 10)

To approve and sign the minutes of the meeting held on 7 November 2018.

3. Public Participation

At this point in the meeting members of the public who have registered to speak can do so. The deadline for registering is **5.00pm on Monday 7 January 2019**. Members of the public can speak on agenda items or matters within the remit of the committee.

To register to speak please contact the Democracy Officers for the meeting, on the details at the foot of the agenda.

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Residents are welcome to photograph, film or record Councillors and Officers at all meetings open to the press and public. This includes the use of social media reporting, i.e. tweeting. Anyone wishing to film, record or take photos at any public meeting should contact the Democracy Officers (whose contact details are at the foot of this agenda) in advance of the meeting.

The Council's protocol on Webcasting, Filming & Recording of Meetings ensures that these practices are carried out in a manner both respectful to the conduct of the meeting and all those present. It can be viewed at http://www.york.gov.uk/download/downloads/id/11406/protocol_f_or_webcasting_filming_and_recording_of_council_meetings_20160809.pdf

4. Explore York Libraries & Archives Mutual Ltd Service Level Agreement: Bi-annual Update (Pages 11 - 16)

This report is an update from Explore York Libraries and Archives on their activities in the last six months.

5. York Museums Trust - Partnership Delivery Plan: Bi-annual Update (Pages 17 - 30)

This is the bi-annual update from York Museum Trust on its objectives and activities from July 2018 to December 2018.

6. CVS Bi-annual Service Level Agreement Update (Pages 31 - 40)

This is the bi-annual update report from York CVS on its activities between April 2018 and September 2018.

7. Second Quarter Finance & Performance Monitoring Report (Pages 41 - 56)

This report analyses the latest performance for 2018/19 and forecasts the financial outturn position for all of the services falling under the responsibility of the Corporate Director of Children, Education & Communities.

8. CYC Bi-annual Update on Safeguarding & Looked After Children

This report will update the committee on work relating to Safeguarding and Looked After Children for City of York Council.
[Report to follow]

9. Workplan 2018/19 (Pages 57 - 58)

Members are asked to consider the Committee's work plan for the 2018/19 municipal year.

10. Urgent Business

Any other business which the Chair considers urgent under the Local Government Act 1972.

Democracy Officers

Catherine Clarke and Louise Cook (job share)

Contact details:

- Telephone – (01904) 551031
- Email catherine.clarke@york.gov.uk and louise.cook@york.gov.uk

(If contacting by email, please send to both Democracy Officers named above).

For more information about any of the following please contact the Democratic Services Officer responsible for servicing this meeting:

- Registering to speak
- Business of the meeting
- Any special arrangements
- Copies of reports and
- For receiving reports in other formats

Contact details are set out above.

This information can be provided in your own language.

我們也用您們的語言提供這個信息 (Cantonese)

এই তথ্য আপনার নিজের ভাষায় দেয়া যেতে পারে। (Bengali)

**Ta informacja może być dostarczona w twoim (Polish)
własnym języku.**

Bu bilgiyi kendi dilinizde almanız mümkündür. (Turkish)

یہ معلومات آپ کی اپنی زبان (بولی) میں بھی مہیا کی جاسکتی ہیں۔ (Urdu)

 (01904) 551550

City of York Council

Committee Minutes

Meeting	Children, Education & Communities Policy & Scrutiny Committee
Date	7 November 2018
Present	Councillors Fenton (Vice-Chair, in the Chair), Crawshaw, Jackson, Rawlings, Wells and Steward (Substitute)
Apologies	Councillors D Taylor and J Brooks

25. Declarations of Interest

Members were asked to declare, at this point in the meeting, any personal interests, not included on the Register of Interests, or any prejudicial or disclosable pecuniary interests they may have in respect of business on the agenda.

Councillor Crawshaw declared a personal non prejudicial interest in agenda item 7 (Update on Academisation, Place Planning & Additional School Places Required) as a governor of Scarcroft Primary School.

Councillor Steward declared an interest in agenda item 8 (School Improvement and Ofsted Update on Schools Performance) as a Governor of Rufforth Primary School.

26. Minutes

Resolved: That the minutes of the meeting of the committee held on 11 September 2018 be approved as a correct record and then signed by the chair.

27. Public Participation

It was reported that there had been one registration to speak at the meeting under the Council's Public Participation Scheme.

The Vice Chair (in the chair) explained that two weeks previously, Councillors Rawlings, Fenton, Crawshaw and Dave Taylor had been invited to meet with the Youth Council. At that meeting it had been suggested that the Youth Council register to speak at the next Children, Education & Communities Policy

& Scrutiny Committee to express their views and priorities for the next year.

Jake Field-Gibson spoke as Chair of York Youth Council and informed Members that the Youth Council had around 15 members aged between 11 and 19 who worked to represent the views and interests of young people in York. He highlighted the elected positions, which included a member of Youth Parliament. He explained that UK Youth Parliament was an organisation that had over 300 representatives from around the country. They were responsible for coordinating the national 'Make your Mark' ballot for 11 to 18 year olds, which also guided campaign ideas for Youth Councils. He advised Members that the top three topics voted for in York were mental health, ending knife crime and tackling homelessness and members of the Youth Council were seeking advice from the relevant services and professionals to better understand the agreed topics and the current situation in York. He invited other members of the committee to attend a future Youth Council Meeting to see how they worked.

Members thanked him and the other Youth Council Members for the update and expressed a desire to work with the Youth Council on issues being considered by the Committee in the future where they were relevant to the work of the Youth Council.

28. City of York Safeguarding Children Board Bi-annual Update

Members considered a report which provided an update on the progress of the City of York Safeguarding Children Board, highlighting the new safeguarding partnership arrangements to take the place of the Local Safeguarding Children Board in the context of Working Together 2018 and the Children & Social Work Act 2017.

Councillor Rawlings stated that, as he was the Executive Member at the time of the formation of new arrangements, he would not take part in the debate on this item.

The Interim Corporate Director of Children's Services, Education and Communities and the Strategy and Policy Group Manager were in attendance at the meeting to present the report. They advised that work was also being undertaken to ensure that arrangements around school contacts were being

refreshed and strengthened and that chief officers within the partnership were fully behind this. They responded to Members questions in relation to whether there was a place in the new structure for bodies such as the YorOK Board to be able to articulate concerns such as those voiced at a recent meeting around the emotional health and wellbeing of young people in the city; and in relation to the funding of project leaders who would work on engaging early years, schools and colleges in the new safeguarding arrangements.

Members acknowledged that they would continue to receive bi-annual reports on the new safeguarding partnership arrangements.

Resolved: That the Committee note the update on the new safeguarding partnership arrangements and the establishment of the City of York Safeguarding Children Partnership (CYSCP) in January 2019.

Reason: To ensure that the committee is aware of the transition to, and the establishment of, the new arrangements.

29. York Theatre Royal Bi-annual Update

Members considered a report that informed them of the progress and performance of York Theatre Royal and provided information on planned work going forward.

The Executive Director of York Citizens Theatre Trust was in attendance to provide an update to Members and he drew their attention to the following points:

- The success of summer production “The Secret Garden” - most other theatres did not produce summer productions such as this.
- Preparations for pantomime season were well underway for what would be Berwick Kaler’s 40th pantomime - Ticket sales were going well.
- Although the Takeover Festival had started in York, it had informed how theatres across the country now worked with young people.
- Continued work with York Conservation Trust on developments of the patio area and in De Grey House.

- New website would be launched in April 2019, when the theatre launched a new visual identity.
- A series of community focused events were being organised from January onwards to celebrate the theatre's 275th birthday.

He responded to queries raised by members in relation to: engagement with communities, outreach programmes and work with young people; and the future use of Tate Wilkinson House as artists' accommodation.

Resolved: That the report be noted.

Reason: To keep Members updated and to fulfil the council's role as a funding body.

30. School Improvement and Ofsted Update on Schools Performance

Members considered a report which provided information in relation to school performance for the academic year 2017-18 and about the position of schools according to Ofsted inspection judgements as of 22 October 2018.

The Council's Head of Primary School Effectiveness and Achievement and the Head of Secondary School Effectiveness and Achievement were in attendance as well as the Interim Corporate Director of Children's Services, Education and Communities to present the report. They explained the school performance figures contained in the report for Early Years Foundation Stage, Key Stage 1, Key Stage 2 and Key Stage 4 and provided an update on Ofsted judgments.

With regard to Post 16 outcomes, officers advised that there was little information available at present with the first release of data only having been released that week but they advised that this didn't provide institution level data.

Officers responded to Members questions in relation to the following areas:

- Attainment outcomes for disadvantaged pupils and ongoing work to narrow the attainment gap.

- Ofsted judgments – concern that statistics may not be a true reflection of standard of schools in the city now.
- Decrease in Key stage 1 results for writing at greater depth, the higher standard
- York Schools and Academies Board and the need to ensure that the voice of primaries is given enough weight on this board.
- Role of councillors in scrutinising progress.

Members acknowledged that, in order to continue to improve outcomes, York needed to focus its resources on those schools and groups of pupils that significantly underperformed in relation to national indicators.

Resolved: That the report be noted and that the work being done by the York Schools and Academies Board be supported.

Reason: In order that that Members are kept informed in relation to school performance.

31. Update on Academisation, Place Planning & Additional School Places Required

Members considered a report which provided them with an update on academisation in York and provided an update on the council's work on school planning.

The Head of School Services, School Services Manager, Policy and Strategy, (who is the lead on school place planning), and the Interim Corporate Director of Children's Services, Education and Communities were at the meeting to present the report. They responded to specific issues raised by Members, including concerns raised in relation to potential pressure on Danesgate in becoming an academy and they informed Members about work being undertaken with specialist providers to manage pressure on high needs provision.

As detailed in the report, Members noted that, in relation to forecasting, planning area action plans detailed predicted future housing as well as current approvals, and so included the latest data on predicted dwellings and associated pupil numbers from strategic housing sites, including all those in the draft local plan and they acknowledged that this work would need to be

reviewed alongside the emerging local plan once it had been adopted.

Resolved:

- (i) That the report be noted including the developments in school place planning during the previous 12 months.
- (ii) That an update be provided to the committee in around a year's time.

Reason: To keep Members informed on developments in relation to academisation and school place planning.

32. Joint Review: Resident Involvement Feasibility Report

Members considered a report which provided information in relation to a topic request submitted by Cllr Ann Reid to look at tenant involvement, including the York Residents' Federation, which had recently failed to appoint a committee and was not longer operational. The submission asked the committee to undertake a scrutiny review to help identify where the council could increase its support for tenant engagement, both in wards and across the city and also help establish new residents associations in wards that were not covered by an active association

The Scrutiny Officer drew Members attention to the limited time remaining during the current municipal year to undertake a review and suggested that Members may wish to recommend that the review be carried out during the next municipal year. He suggested that the topic could lend itself to a broader review, giving the opportunity to look at engagement on a broader level across the city. He also advised that the Health, Housing and Adult Social Care Policy and Scrutiny Committee were happy to undertake a joint review on the topic with this committee taking the lead and advised that Cllr Kallum Taylor had already expressed an interest in being involved in a review. He advised that a scoping report could be agreed which would provide further information to enable them to decide on a remit for a review.

The Council's Head of Housing and the Housing Engagement and Equalities Facilitator for Housing were in attendance at the

meeting. They expressed concern that the report did not reflect the amount of work which was going on and provided information to Members on tenant engagement including a wide range of regulatory activities, many of which had been taking place for a number of years with residents associations, the Federation but also with many other people who access housing services including:

- The Tenant Scrutiny Panel which meets monthly
- A strong set of service inspectors who constantly examine our services
- Residents associations – some of which were thriving and some struggling
- Officer support, training and documentation to help groups deal with governance issues, finances etc
- Leaseholder Forum which meets twice a year and is open to all leaseholders
- Leaseholder Scrutiny Panel which meets monthly
- Streets Ahead Magazine available to tenants and leaseholders, available on the council website
- Annual Tenant Satisfaction Survey which has been running for decades – this also feeds into regulatory required Tenant and Leaseholder Annual Report, available on website. Scrutiny Panel is instrumental in putting that together
- Focus Groups and bespoke consultations
- Increased use of social media including new Housing Facebook page, which is used in addition to Council Facebook and Twitter feed to get information out there

They expressed their desire for scrutiny involvement in light of post Grenfell legislation coming through and in light of the Federation being where it was at the moment.

While acknowledging that the topic was a valid one, some Members did not feel that a review should be undertaken at present time. They acknowledged that a substantial amount of work was already taking place in this area. They noted that there were substantial time pressures and felt that undertaking a meaningful review would be difficult at the present time and that there were more pressing topics which would make better use of the committee's time.

Other Members, while agreeing that other pieces of work should take priority, felt that this was a suitable topic for a review and expressed the need to keep this piece of work within the committee's focus. They acknowledged that it could be picked up by the committee at the start of the new municipal year but felt that informal discussions around this topic should take place with officers before that time.

It was agreed that, in view of the interest in the topic, officers be asked to provide a report with further information relating to the topic review request and address the points raised by the Members of whether the topic merits recommending to a future committee in the new municipal year. The report should be presented to a forthcoming committee meeting before the end of this municipal year.

Resolved: That it be agreed not to undertake a scrutiny review around this topic at the current time but that officers be asked to present a report to the January or March 2019 meeting in order to inform members and allow them to make a decision whether to recommend a scrutiny review on the topic to a future committee in the next municipal year.

Reason: To comply with Scrutiny protocols and procedures

33. Cultural Strategy Update

Members considered a report which provided them with an update on the development of a cultural strategy for York for the period 2019-25. Ahead of the report being taken to the Executive, Scrutiny Members views were sought in relation to which of the 15 key ideas informing the vision they felt were the most important to prioritise for implementation and which were the most appropriate for the council to be involved in. They were also asked to consider what the Council's role in it should be and where the council should position itself.

The Assistant Director, Communities and Equalities, presented the report to Members using a presentation to provide an update on the key emerging ideas to inform the vision, as these had changed slightly to those presented in the agenda papers as a result of the feedback sessions which had taken place on 20 October.

Members expressed the following views:

- 15 key ideas was a lot - it might be better divided into sections covering what we are looking to achieve, how we are going to do that, and then what is required to achieve those things.
- Performance and workshop space was lacking - the council could play a role by facilitating temporary pop up performance spaces.
- It was important to consider sharing of spaces and promotion of partnership activity.
- York's rivers were important to the city and if the decision was made in favour of branding, rivers should be part of any branding of York.

Resolved: That Members comments in relation to the 15 key areas be noted.

Reason: In order that Members feedback can be used to inform the subsequent report being taken to the Executive for decision.

34. Work Plan 2018/19

Members considered the Committee's work plan for the remainder of the 2018/19 municipal year.

Members acknowledged the hard work and success of the Local Area Teams (LATs) in being a key part of York's early help response to working with children, young people and families. Following a conversation with the Head of Early Help and Local Area Teams it was suggested that it may be beneficial for this committee to look at identifying where the gaps are around support for early help. Officers advised that existing scoreboards were available as data was already provided to the Safeguarding Children Board. It was agreed that Councillors Crawshaw and Rawlings meet informally to take this forward with a view to a short report being presented to a future meeting.

Following further discussion, it was agreed that the work plan be updated to include:

13 March 2019

- Annual Report from Make It York which had been omitted from the workplan

- Report from Head of Housing and Head of Communities and Equalities on Resident Involvement to reflect on issues raised during discussion on agenda item 8 (Minute 32 refers)

Post May 2019

Update on Local Area Teams

Resolved: That the work plan be approved subject to the above amendments/additions.

Reason: To keep the Committee's work plan updated.

Councillor S Fenton, Vice-Chair, in the Chair

[The meeting started at 5.30pm and finished at 8.10pm]

Scrutiny Report – Explore York Libraries and Archives

January 2019

Explore's vision is:

“To enable everyone to lead fuller, more connected and engaged lives”

1. Our key objectives in delivering that vision are:
 - To be a strong and sustainable organisation
 - To share the joy of reading with everyone
 - To be the focal point of communities, building resilience and engagement
 - To contribute to everyone's health and wellbeing
 - To be places of learning, creativity and discovery
2. Our last Scrutiny report was in May 2018 and there have been a lot of things happening since then.
 - Burnholme Centre has opened with a new home for Tang Hall Library
 - New Earswick Library moved into the Folk Hall
 - The Big City Read centred on Matt Haig's *The Radleys*
 - Summer Reading Challenge celebrated 80 years of *The Beano*

Centre at Burnholme

3. The opening was on 23rd June amidst much celebration and excitement. Local people are delighted with the new facilities and the centre is always busy with double the footfall of the old Tang Hall Library. Our partners in the centre are York Community Church, York Learning, Tang Hall SMART, a nursery and United Response. We want to work with all our partners to provide a centre with a wide range of activity for everyone, where everyone feels included.
4. We have set up a Visa application station under contract to Libraries Connected. The station has biometric equipment and our staff have been trained to support people's applications. As well as being a good income generator for us, this also shows how libraries can provide support for government services, both national and local.

5. The reading cafe in the centre provides a wonderful Sunday lunch and monthly music recitals in partnership with SMART.
6. Work continues on the site as the care home and other health facilities are built. The centre acts to bring all activity together and is fast becoming the place where local people meet up.

New Earswick Library

7. We moved the library into the Folk Hall at the end May 2018. The work on the Hall wasn't completed until later and so there was a grand reopening in September with the CEO of JRF inviting all the local residents to come and see the new facilities. It is a joyous partnership – the library is not just in one place, but across the whole Hall e.g books in the cafe and upstairs in the nooks and crannies. Our aim is for people to discover books and reading wherever they are and it is working very well. The library can be open now all the time the Hall is – massively increasing open hours and allowing people to choose the most convenient time for them to visit.
8. We are working with local people to capture their stories of the village over the years to put in the archive.

Haxby and Wigginton Library

9. We have found a new home for Haxby and Wigginton Library with the scouts at Ethel Ward Playing Fields. We are working with the council and the scouts to design a building that will meet all our needs. The mobile that currently serves Haxby and Wigginton does a good job, but is no substitute for a static library. The Friends group there are raising funds to ensure that the new library is state of the art. It is wonderful to have a good, positive outcome to the problems we have experienced since the old library became unsafe and we had to leave.

Summer Reading Challenge

10. Mischief Makers was a real success. It celebrated 80 years of The Beano and we had lots of Dennis the Menace's in our libraries. Acomb Primary School won the Schools' Cup for the third year in a row. They had the highest number of children taking part and completing the Challenge.

11. Overall 3,477 children took part with 1,712 completing the 6 stages of the Challenge. We offered a visit to every primary school in the city and we visited 40 schools to promote the Challenge and invite children to take part. 123 volunteers helped us to deliver the Challenge, 39 of whom were under 19. We put on 48 events with 1,076 children attending. There were events at every library with a big celebration end event at Burnholme in the main hall.
12. Next year the Challenge will celebrate 50 years since the Moon landings with a Space Chase. We are talking to the physics department at the University of York about how we can work with them to deliver some exciting activities.

Reading Pictures Seeing Stories Festival

13. We partnered with 14 of the authorities in Yorkshire and Humber to deliver this Arts Council funded festival. Its aim was to encourage children who don't engage with art and culture to attend some events and experience something new. Our staff commissioned local artists to work with children. The response was very positive – for some parents, this was their first event at a library and they were really pleased that their child had access to these events. It showed that libraries often provide children with their first experience of a cultural activity. 109 children and 72 adults took part.
14. We held 14 events for the festival
 - Four Shadow Puppetry workshops
 - Two sock puppet workshops
 - One mosaic making Workshop
 - Four Put yourself in the picture Workshops
 - One Tale of Tang Hall art drop in
 - One Understated Ladybird animation workshop
 - One Animal crafts and stories workshop
15. Liz Foster, one of the artists said –

“I really enjoy working with Explore. I have found that each centre is very welcoming and friendly. I am often provided with a volunteer helper which is great, as well as the staff, who are always on hand to make sure I've got what I need. As a self-employed artist, working with an organisation such as Explore offers me the opportunity to add to

my teaching portfolio- It also helps me build a relationship with the public who may not have been to a previous event of mine. Placing arts activities in Explore centres is a great opportunity to both provide affordable access to the arts for families and to provide quality paid employment for regional artists.”

Big City Read

16. Our book this year was Matt Haig’s *The Radleys*, about a family of vampires who live in Bishopthorpe. Matt had just published his latest book ‘Notes From a Nervous Planet’ which was at the top of the Sunday Times bestseller list, so we were very lucky to have him. The events and activities around the theme were very popular – one was the showing of a horror film in the undercroft of St Leonards. It was sold out and very popular.
17. As always, we gave out 5,000 copies of the book at libraries and York Railway Station, York Theatre Royal, West Offices, Sainsbury Monks Cross, Tesco Askham Bar, Tesco Clifton Moor Job Centre Plus, Monkgate, Shambles Market Giveaway and City Screen.
18. We delivered a 2 month programme of 120 events and activities in the city. We encouraged people to read the book, explore its themes, read more widely and more often and discover ways to improve their own mental health through reading and participating in creative activities in libraries and partner venues.
19. We partnered with Riding Lights Theatre Company and received funding from the Arts Council to deliver a piece of pop up participatory theatre in all of Explore’s premises and Askham Grange HMP. It was anticipated that this would be 20 performances in 20 venues over a 3 week period. Matt Haig’s “Reasons To Stay Alive” was the starting point for the creation of a play which aimed to examine and demonstrate the power of reading to enhance and improve health and wellbeing. In this way we would be using a fiction and a non-fiction work by the same author as part of the BCR
20. We commissioned playwright Bridget Foreman to write a play and the provisionally named “Reasons To Stay Alive Tour” became “Surprise Ending”. The play features 2 characters Pop and Smidge, a grandfather and granddaughter who, through a major life event for each of them, find that reading aloud and together enables them to live

better lives, to reconnect with each other and to improve their own sense of wellbeing.

21. We followed the original Activity Plan with the exception that the writing period was longer than anticipated, meaning that the activities that followed were delayed. The performances were actually delivered from 10 to 30 October.
22. There were minor changes to the artistic team from the original application, Sean Cavanagh took responsibility for costumes and props in addition to set design, Patrick Burbridge took the role of Musical Director and the two actors appointed were Rachel Hammond and Varujan Smallwood. We also used a BSL interpreter for one of the performances.
23. When we began scheduling performances into venues, it became clear that we had capacity to deliver more than the original 20 planned in the 15 day time period without impacting on expenditure. We added 2 venues, a village hall and a care home which are usually served by our mobile library, a community centre in a housing estate, a hospice, Riding Lights' theatre on Friargate and 5 independent living schemes (formerly sheltered housing). The additional venues allowed us to reach further into communities and include older, socially isolated people and people who were not able to get to a library. The final number of performances was 28 in 26 venues.
24. Quotes from participants showed that people look forward to this event every year, they realise the importance of reading and sharing that experience with others. Response to the play was amazing – it touched people's hearts and showed how a simple 1 hour performance with minimal props can deliver a powerful message.

Fun Palaces

25. In October all of our libraries became Fun Palaces for a weekend. Fun Palaces are a national event where communities come together to put on a range of activities. They can be anywhere and for us libraries are the obvious place. So we hand over our libraries to local people who can deliver learning sessions e.g our craft clubs teach how to knit or crochet and others teach how to code or make robots etc. The

weekends are very popular and the number of activities grows each year.

26. This supports our objective of self directed learning - enabling local people to share their skills with others.

Archives

27. We won funding to catalogue and conserve the council's engineers plans – called "On The Drawing Board", this money will help us to know what we have and it will mean that the council's officers will have easier access to plans and drawings from across the city. A team of volunteers is working with an archivist at the old Tang Hall library building – a comment from one was that there are a lot of sewers! Seriously though, this collection has been poorly neglected over the years to the point where it is all but impossible to find what is needed in a timely manner. Many of the plans are in Deepstore and so our archivists will be visiting the salt mine to extract the remaining boxes. There are some beautiful drawings and images, one of a public toilet that was never built, but is there as a reminder of past planning.

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Abbreviations

CEO- Chief Executive Officer
BCR - Big City Read
BSL – British Sign Language
JRF – Joseph Rountree Foundation
HMS- Her Majesty's Prison Service
SMART- Tang Hall SMART CIC

YMT Report Against Core Partnership Objectives – July to December 2018

Creation of museum and gallery provision capable of contributing to positioning York as a world class cultural centre

Summary

1. YMT has a four-year Business Plan for the years 2018-19 to 2021-22 which indicates how the Trust will pursue and achieve the five headline priorities from its Forward Plan 2016-2021.
 - Deliver the York Castle Museum (YCM) major capital project, including collection and storage rationalisation, and develop the Castle area as a cultural quarter.
 - Excellent, high profile programming, including strategic YMT-led events to attract visitors to York and high quality exhibitions at York Art Gallery.
 - Expanding Enterprises and fundraising activities, building on success, becoming a more business-like charity and increasing our income streams and resilience.
 - Ensuring a 21st century Visitor Experience, pro-actively engaging visitors to sites and online.
 - Improving York's and York Museums Trust's profile through local, regional and international leadership, partnership and delivering on all expectations of key stakeholders.
2. The Business Plan specifies aims and measurable targets for the teams within the Trust to realise our ambitions. We have an Operational plan and report to Trustees each quarter on our performance and the operational KPIs.
3. One of the headline priorities is the redevelopment of the Castle Museum and the Castle Gateway. Planning for this initiative continues in close collaboration with CYC and the Castle Gateway Masterplan. We have accelerated the project to meet Castle Gateway Masterplan timeline with help from the Leeds City region pooled rates bid and are building a strong partnership with English Heritage. CYC have completed a topographical survey of the site, York Archaeological Trust has recently completed a desktop Archaeological Survey and Purcell Architects have completed a Conservation and Condition Survey. Purcell were also

commissioned by YMT to carry out a costed options appraisal which has given the Trust a realistic estimate of costs and scope.

4. We used York St Marys this summer to consult with over 4,000 visitors and York residents on future plans for the Castle Museum. The #My Castle Gateway consultation team were appointed to undertake consultation to support the development of the architectural brief through public consultation.
5. We are in the process of appointing a lead design architect and building services leads to develop plans to RIBA stage 1 to inform planning and an expected HLF bid in 2019. At the same time we are looking to consolidate our collections storage from multiple sites to the one location in York.
6. Yorkshire's Jurassic World exhibition at the Yorkshire Museum won *Excellence in Media* award – *York Cultural Awards*. The Yorkshire Museum was one of three finalists for *Visit York Visitor Attraction of the Year* tourism award.

Provision that is a source of inspiration and enjoyment for all and a stimulus for learning and skills development

7. Much of the Trust's public provision is reported in a subsequent section below, including exhibitions and online and learning offerings. However, a few highlights are included in this section.
8. *Yorkshire's Jurassic World* continued to attract significant numbers of visitors meaning that we should double the number of visitors to Yorkshire Museum this year compared to both of the preceding years.
9. Two students gained Silver Arts Award as part of their involvement with YCM's *These Walls* performance project in partnership with York Theatre Royal youth theatre. A *These Walls* film is now available on YMT's website and an e-learning programme is being developed around it. The learning team also delivered a practical print session related to the Vivienne Westwood exhibition as part of Arts Award. At the Art Gallery alongside the current BFG exhibition families are enjoying a range of fun activities, where you can wander into 'Giant Country', catch phizzwizzards in the BFG's cave and enjoy a story in 'Sophie's Bedroom'.

The protection and conservation of the collections, gardens and buildings for future generations including improved storage

10. Plans to address most of the Trust's remaining collections storage and management issues are included within the Castle Museum project. We have already appointed additional staff in 2018 to work on the documentation of the collections in advance of the stores consolidation.
11. In York Museum Gardens, new bulb areas have been established underneath some of the trees and they have taken well, adding colour, increasing the plant collection and protecting tree roots. The prairie border has been extended and planted. The dry weather did not impact too severely on the lawns, with all areas making a mostly healthy recovery once sustained rainfall occurred. The dry weather did however have an effect on the trees. There were two instances of Seasonal Sudden Branch Drop (SSBD). Major tree work has been carried out in response to the annual tree inspection. This has included felling 10 trees and major pruning work on a number of others.
12. The garden streetlight system is failing due to faulty wiring and damaged junction boxes. A temporary solution has been installed which will suffice until a definitive option has been developed and implemented.

Promotion of the city's museums and collections through a varied range of activities which could include exhibitions, displays, community projects, volunteering opportunities, formal learning for schools, informal activities for families, and adult learning

13. Our active, high-quality exhibitions programme includes:

York Art Gallery

Strata – Rock – Dust – Stars (September - November 2018)

14. Was included in a combined launch of York Mediale Festival. International and UK artists in this group exhibition have installed or been commissioned to produce technically innovative art works linked to a geological theme. The exhibition was one of the highlights of the York Mediale. York Mediale commissioned South

African artist Ulungile Magubane's eMBIZENI in the Project Gallery for the duration of the Mediale. York Mediale also co-commissioned *The Pollinarium* by 'Loop' with YMT financial support. This was designed as an immersive experience in the Artists' Garden.

The BFG in Pictures (From October 2018)

15. The exhibition, curated by Quentin Blake, contains 40 original artworks, including rarely seen unpublished illustrations of The BFG. The art gallery learning team have created a much-used interactive space alongside the exhibition.

When All is Quiet: Kaiser Chiefs in Conversation with York Art Gallery (From December 2018)

16. Kaiser Chiefs explore the boundaries between art and music this winter in a unique and experimental exhibition. Using their position as pop musicians as a starting point, Kaiser Chiefs have chosen to rethink sound as a medium, inviting visitors to join them in exploring the edges between music, art, creation and performance. To do this, they have brought together works by internationally regarded sound artists which have resonated with the band while on their travels and inspired them to look at sound in new ways.

Aesthetica Art Prize 2018 (May – September 2018)

17. A platform for innovation and originality, the Aesthetica Art Prize Exhibition invited audiences to engage with captivating projects from some of today's leading artists from across the world, both established and emerging.

The Sea is the Limit (May – September 2018)

18. This is a stunning and thought provoking exhibition of international artists works addressing immigration, migration, refugees, integration and borders. It is organised by YAG and curated by contemporary UK artist Varvara Shavrova and includes Audio Visual and Interactive displays. The exhibition was opened by the Archbishop of York.

70 Years of Giving Art (May – September 2018)

19. This exhibition celebrates the 70th anniversary of the Friends of York Art Gallery. Throughout the decades the Friends have supported the gallery in many ways through fundraising for the Fine Art Store, grants for acquisitions, conservation, learning activities. The exhibition shows highlights of the many works acquired for York Art Gallery thanks to the generosity of the Friends.

Lucie Rie: Ceramics and Buttons (From June 2018)

20. As one of the most respected potters of the 20th century Dame Lucie Rie was known for her finely thrown and beautifully decorated functional domestic ceramics. This exhibition also highlights the ceramic buttons she began producing for the fashion industry alongside many examples of domestic wares she was famous for.
21. In CoCA, the Anthony Shaw space was redisplayed by Per Inge Bjerlo and opened on 1 March 2018.

Yorkshire Museum

Medieval York: Capital of the North (From November 2017)

22. This installation explores how York became England's second city and how its fortunes rose and fell with its ties to the Crown and the Church. Through the finest medieval discoveries ever unearthed, including the Middleham Jewel, the Escrick ring and a Richard III supporter's Boar Badge, the latest metal detected finds and brand new research, this new display tells the only complete Medieval history of York in the city.

Castle Museum

A Personal Collection of Vivienne Westwood Shoes

23. This exhibition opened at York Castle Museum on 13 July 2018. The exhibition works within the existing *Shaping the Body* gallery and includes some of Westwood's most iconic shoes displayed alongside shoes from our own collection dating back to the 18th century selected by Westwood and her team.
24. *A Victorian Christmas* ran from 17 November to 31 December, showcasing Kirkgate decorated for Christmas. We also ran a

number of events including a *Father Christmas experience* and a *Christmas Carol* for visitors in the same period.

Online visitors

25. Our commitment to open licensing, allowing free access to and free re-use of a large proportion of our digital assets, also enhances access to our collections and intellectual property. We have over 25 million searches on our online collections each year. We have focused our efforts not only nationally but regionally as well, through the Museum Development Yorkshire network.

25. From September we have introduced online ticketing for visitors and this has proved a popular way of gaining access to the attractions and events.

Learning and Volunteers

26. Through its learning offerings, YMT reaches many school children and families both through specific programmes on aspects of the collections and through visits to our various sites. In the first half of the current financial year, we served over 2,000 York school children who participated in our programmes. In total, over 100,000 children and young people have already visited our attractions in the current financial year. However York schools children are down against our target. There have been no changes to promotion of school activities or changes to the booking process. We are undertaking further investigation to understand these pattern changes.

27. At the Yorkshire Museum the Learning team experimented with running engagement activities for a longer period of time, rather than the weekly change of offer they have run in previous years. This shift, coupled with a focus on the ever-popular dinosaurs theme saw a doubling of visitor figures from the comparative six-week summer holidays in 2017.

28. YMT hosted a *Kids in Museums* training day, providing us with the opportunity to showcase work undertaken at YAG to secure the UK Family Friendly award in 2015.

29. Whilst the number of active volunteers has decreased the number of volunteer hours given has held up. We have over 200 volunteers contributed over 1,000 hours every month. Attention has been focussed on improving the visitor facing volunteer offer at the Yorkshire Museum to capitalise on the increased visitor numbers for Jurassic. The result has been an increase of more than 50% in volunteer hours at the Yorkshire Museum. Overall, there is a drop across the city in student volunteering and we are working with the University of York, Yorvik, NRM and York Minster to develop a central pool of student volunteers.

Increased access to the city's collections, gardens and buildings and increasing visitor numbers, especially young people

30. Visitor numbers from 1 July to 2 December 2018 are mixed when compared to the same period in 2017. The Jurassic exhibition has continued to be popular at the Yorkshire Museum; however the Castle Museum has suffered in June, July and August because of the Rose Theatre which blocked the visibility of the museum to visitors. As soon as the Rose Theatre was dismantled visitor numbers returned to budgeted levels. The Art Gallery numbers are down as expected given the difference in programmes on offer between the two periods:

	Actual	Last year	% Change
York Castle Museum	122,061	129,034	-5%
Yorkshire Museum	71,400	52,878	+35%
York Art Gallery	33,595	40,626	-17%
Total	227,056	222,538	+2%

31. York Art Gallery is however due to turn out close to its annual target for visitor numbers, thanks to the success of *BFG*.
32. So far in the current financial year we have welcomed over 70,000 free children's visits to our three sites.

Recognition of the special significance of the museums and gallery for York residents through the maintenance of pricing incentives for York residents and opportunities for free access

33. Residents of York can use their Council Tax bill as evidence to gain the discounts available on admissions and the YMT half price Card. Although prices for visitors were increased at the Castle Museum from May 2018 the discounted admission price for York residents have been maintained at 2015 levels.
34. The YMT residents open days proved popular in June 2018, with nearly 1,000 additional visitors across all the sites over the weekend.

The facilitation of outreach activities and pricing mechanisms designed to encourage visits by those who do not traditionally use the museums or gallery

35. We welcomed several refugee families and groups to *The Sea is the Limit* and *Lucie Rie* exhibitions, helping us build connections with refugee community groups in and around York.
36. As part of the York St Mary's consultation we ran community creative writing workshops, wellbeing sessions and art activities for adults and children.
37. Admission for children is free of charge at all YMT sites. YMT continue to provide residents aged 17-24, those entitled to most forms of income related benefit, carers and community groups in excluded categories with a YMT Card free of charge. Over 4,500 residents have taken this up.
38. As part of the Culture & Wellbeing York project funded by City of York Council, YMT has been commissioned to support the work of the cultural sector and improve health and wellbeing outcomes in York by offering opportunities to engage in activities normally out of reach. One of its priorities has been to continue to build a referral network using the Social Prescription Service (Priory Group GP practices) and Local Area Teams. 310 people engaged directly with this in the last 12 months and a further 369 people engaged with the associated volunteer programme.

Excellent customer service and visitor experience

39. All sites were mystery shopped as part of the annual visit England, Visitor Attraction Quality Assurance Scheme. All sites scored over 79% (York Castle Museum). YCM dropped 1% to 79%. The Art Gallery scored 90% up 1% and received particular praise from the assessor. The Yorkshire Museum at 84% was down 2%, with praise for Jurassic, but the overall 'tired' state of the building décor was commented on as a negative factor.

Active international partnerships to enhance public programmes, to increase YMT's and the city's reputation, and to raise funds

40. One of the Trust's aims is to share our collections and expertise with regional, national and international audiences. In partnership with the British Museum the exhibition, *Vikings: Rediscover the Legend* presented star objects from the British Museum featured alongside the Yorkshire Museum's world class collections, with new interpretations to give a fresh perspective on how the Vikings shaped every aspect of life in Britain. The exhibition debuted at the Yorkshire Museum, was shown in Nottingham and toured at Southport Museum until July 2018.
41. A version of the *Strata Rock Dust Stars* exhibition was shown in Panama raising York's international profile.
42. We have approved a new loan request from Oregon Jewish Museum and Center for Holocaust Education in Portland, Oregon, USA for 22 works by Hans Coper. The exhibition is '*Contemplating the Work of Hans Coper*' and runs from June-September 2019. *Contemplating the Work of Hans Coper* features the sculptural work of Hans Coper (1920-1981), a radical British artist of the mid-twentieth century who was at the vanguard of British studio ceramics, pushing the boundaries of clay and forms of abstraction in his work. There has never been a seminal exhibition of his work on the West Coast. The exhibition will draw attention to the strengths of our world class British studio ceramics collection.

Retention of registered museum status and development of the designated collections to ensure maximum public benefit Continues.

43. YMT continues to provide expert support and advice to other museums in the region which are seeking to renew or gain accredited museum status through consultancy in its Museums Development team funded by the Arts Council for England. The team have already provided support to 82% of the museums in the region in the current financial year.
44. The Yorkshire Museum archaeology team have commissioned and published new research on the Roman collections (part of our collections Designated as nationally important) in a booklet funded by Arts Council and designed to encourage new avenues of research. Senior Curator at the Yorkshire Museum Andrew Woods was awarded the Blunt Prize by the British Numismatic Society for contributions to the study and interpretation of numismatics.

The maintenance of the Museum Gardens on the Register of Parks and Gardens of Special Historic Interest maintained and the register of botanical gardens

45. York Museum Gardens was an active participant in the 2018 Bloom! Festival this summer.

Public access to the Museum Gardens daily (except relevant Christmas / New Year holidays) unless closure is necessary for reasons of public safety

46. Free access to all is being maintained and over 1.7million visits are made to the gardens each year.

Effective, open and transparent governance including effective access and equalities policies covering trustees and staff recruitment practices

47. Our recruitment practices have delivered 6% of our staff from backgrounds of non white British in line with the York averages. This increases at a management team level to 20%. Our workforce is 71% female to 29% male and our management team is 59% female. As part of the board recruitment the gender ratio is now

39% female and 18% of Trustees have a background of non white British.

48. We run fair and transparent selection processes for both Trustees and staff. Trustee vacancies are advertised and board diversity is an important consideration in recruitment. For staff posts, HR representatives are present on each interview panel, questions are submitted to HR in advance and all candidates receive the same information and are asked the same questions. The system of Personal Development Reviews means that routes to training are also open and fair.

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Annex A: YMT 3 Year Forecast December 2018

Abbreviations

BFG – Big Friendly Giant

CYC- City of York Council

GP- General Practitioner

HFK – Heritage Lottery Fund

HR- Human Resources

KPIs- Key Performance Indicators

NRM – National Rail Museum

RIBA – Royal Institute of British Architects

SSBD – Seasonal Sudden Branch Drop

YAG – York Art Gallery

YMT- York Museums Trust

YCM- York Castle Museum

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2%

2%

General Fund Income & Expenditure - £'000

	Forecast			Indicative Forecast			Indicative Forecast			Indicative Forecast		
	Staff 2018/19	Other 2018/19	Total 2018/19	Staff 2019/20	Other 2019/20	Total 2019/20	Staff 2020/21	Other 2020/21	Total 2020/21	Staff 2021/22	Other 2021/22	Total 2021/22
Income												
Day Tickets			2752			2909			3055			3207
Gift Aid			274			327			351			377
ACE MPM / NPO			1230			1230			1230			1230
CYC (General Revenue)			298			298			298			298
Enterprises Income			1003			1007			1037			1089
Other Unrestricted Income			374			291			439			362
Total General Fund Income			5931			6064			6410			6563
Costs incurred by Enterprises	336	386	722	316	394	710	322	405	727	329	413	742
Fundraising	33	20	53	52	17	68	53	17	70	54	18	72
Charitable Expenditure												
Curatorial	604	76	679	684	92	776	697	95	792	711	97	808
Education	305	38	342	311	59	369	317	59	376	323	60	383
Exhibitions & Events	-	392	392	-	263	263	-	360	360	-	400	400
Gardens	160	54	214	98	58	156	100	57	157	102	58	160
Marketing	214	286	500	218	266	484	222	304	527	227	310	537
Facilities	82	510	591	83	544	628	85	622	707	87	634	721
Visitor Services	1105	213	1318	1121	201	1321	1143	203	1346	1166	207	1373
Trust Central Costs	665	592	1257	700	603	1303	714	602	1316	728	614	1342
Total General Fund Expenditure	3502	2566	6068	3582	2497	6079	3654	2725	6378	3727	2812	6538
(Decrease)/Increase in General Reserve			(137)			(15)			32			25
B/F General Reserve			1427			1290			1275			1307
C/F General Reserve			1290			1275			1307			1332

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York CVS Activity Report: April-September 2018

Author of report: Alison Semmence

Background

1. York CVS is a social action organisation. This means we take steps to make positive change, challenge issues and grow new ideas which strengthen communities. Since 1939, York CVS has supported thousands of local charities, voluntary organisations and social enterprises to do just this. We help them focus on what they do best - making a difference for individuals and their communities.

What do we do?

2. We have a simple framework for our work:
 - Support the sector to survive and thrive
 - Represent the sector and provide a voice
 - Deliver services with a social impact
 - Sustain our organisational strength
3. We provide practical support such as room hire and office accommodation, essential services such as payroll and HR, we design and deliver training on important issues such as GDPR. We have a 'fixed and flexible' delivery approach - 'fixed services' which groups and organisations rely on, and a range of 'flexible' responsive offers which meet need as it occurs.
4. This type of bespoke support builds strength and resilience in our sector, so local charities, voluntary organisations and social enterprises can provide and grow essential services for the communities they serve.
5. This report provides a very brief summary of highlights across the last operating year, aligned to the headings of our simple framework.

Organisational objectives	April - September 2018
<p>Support the sector to survive and thrive</p>	<ul style="list-style-type: none"> • We continue to promote People Helping People working in partnership with others. In July, we organised a workshop with key partners as part of the Enabling Social Action Programme. The ESAP programme aims to support the sector to understand how we can measure social action and impact volunteering in York. • We delivered free monthly ‘clinics’ for groups and organisations needing help with governance issues and fundraising activity. Since the service commenced in July, eleven organisations have been supported with a range of issues including setting up a VCSE organisation, understanding legal structures and funding issues. • We delivered a series of four free GDPR workshops to groups and organisations. Our last session in April supported over 50 groups and organisations. • During international coaching week in May and in partnership with Coaching York we delivered a FREE ‘Developing Relationships between Chair and CEO’ session for five organisations to explore how to strengthen their relationships and thus improve their governance. • We also supported the Coaching Bug to deliver a FREE coaching programme to develop leadership skills and embed coaching in their community work; 10 local representatives accessed this programme. • We held a ‘Safeguarding for Trustees’ session in Safeguarding Week to help organisations become more aware of their responsibilities and gain practical advice. • Our Chief Executive delivered a session on developing leadership skills in partnership with the

Organisational objectives	April - September 2018
	<p>School of Social Enterprise - 14 new community businesses attended this session and feedback was extremely positive.</p> <ul style="list-style-type: none"> • Development of TRIBE model. We have provided office accommodation and support on an initial six month basis to help launch fledgling social enterprises who all do social good. • In partnership with Taye Training (a business of one of our resident charities), we identified the sector's training priorities from the wide suite of courses they offer. The most popular two courses were Challenging Behaviour and Lone Working. These will be offered to the sector and hosted at Priory Street. • Our Voluntary Voice and York Bulletin newsletters provide regular updates on what is happening in York and also give an opportunity for organisations to share their news and raise awareness of volunteering opportunities and activity. They are distributed to over 1100 recipients. Nine newsletters were sent during this period. • We have provided support via our Chair, Chief Executive and HR to organisations who are facing challenges. We provided a range of advice including staffing, recruitment, employment law, funding and governance advice, as well as specific support for individuals. • In June, for National Volunteers Week, we celebrated the role volunteering plays at an event for over 60 attendees. This supports our ambition to grow volunteering across the city as part of our People Helping People work. We shared a range of tools which support volunteering such as Comoodle, Just Serve and Live Well York.

Organisational objectives	April - September 2018
<p>Represent the sector and provide a voice</p>	<ul style="list-style-type: none"> • Our four themed Forums continue to bring together groups and organisations to share learning, make connections, develop ideas and understand issues. The four forums are Mental Health, Ageing Well, Learning Difficulties and Voluntary Sector. Over the period they covered a range of relevant topics including introducing the Live Well York site, contributing to Joint Strategic Needs Assessments, to understanding more about the Better Care Fund. Members of the Forum for Learning Difficulties have also been involved in the Learning Disability Partnership and are represented on the working group developing the all age Learning Disability Strategy for York. In total, eight forums were held in the period, with over 80 attendees. • Our Voluntary Sector Forum focused on funding in July, with various local funding bodies invited to meet VCSE organisations, outline their current funding priorities, and explain the application process. It also included training on ‘what funders want to hear from you’ delivered by Beware of the Bull. • The Live Well York team attended the four forums at York CVS to encourage VCSE organisations to provide feedback on the site whilst it was in a soft-launch phase and to engage VCSEs to populate the site with information on their activities and events. • VCSE organisations provided information on priority topics for the Joint Strategic Needs Assessment (JSNA) on Mental Health Inequalities and Ageing Well. Evidence to include in a needs assessment on people who self-fund care was provided by VCSE organisations to inform the JSNA working group.

Organisational objectives	April - September 2018
	<ul style="list-style-type: none"> • Our Forum for Ageing Well has been monitoring the progress made implementing the recommendations arising from the York Older People’s Survey and has engaged with CYC, CCG and NHS representatives to progress this work. • Over the period we continued to represent the sector at over 30 boards/groups/partnerships including: Safeguarding Adults Board and Safeguarding Children’s Board, Better Care Fund Task Group, Health and Wellbeing Board, Local Area Coordination Leadership Group, and the Local Area Delivery Partnership. • We are supporting the development of a new Ageing Well Partnership to ensure the Ageing Well strand of the Health and Wellbeing Strategy continues to deliver.
<p>Deliver services with a social impact</p>	<ul style="list-style-type: none"> • Ways to Wellbeing continues to grow with over 450 referrals since the service started. The two new Ways to Wellbeing workers have developed relationships with two new medical groups, Haxby Group and York Medical Group; meaning that the reach of Ways to Wellbeing has increased. An evaluation and SROI analysis is currently being undertaken. Early findings are that after three months of accessing the service, mental wellbeing improved for 93% of clients and GP appointments dropped by 32%, outperforming the national average of 24%. Within the period, Ways to Wellbeing developed a model to distribute a small grants fund based on the York Dementia Action Alliance model. Clients from Ways to Wellbeing decided which groups/projects should be funded, distributing a total of £20,000 to eight organisations.

Organisational objectives	April - September 2018
	<ul style="list-style-type: none"> • The York Dementia Action Alliance (YDAA) model continues to bring representatives from all three sectors together (public, private and third sectors) to make a practical contribution to ensuring York is a dementia friendly city. In 2018, YDAA is focusing on working with local ward areas and local area teams to increase inclusivity for people living with dementia in their communities. For example, in April, we worked in partnership with Dementia Forward to run a series of events in Poppleton. This included working with the Co-op and the local Methodist church to provide information and advice sessions. In early September YDAA held the inaugural Dementia Action Awards to recognise individuals, businesses and VCSE organisations across the city who are making York a great place to live for people with Dementia. The awards were held in conjunction with People Helping People, with two awards specifically recognising outstanding voluntary contributions. The event was sponsored by two YDAA members, Roche Legal and Ardent UK, allowing over 60 attendees to enjoy an afternoon tea provided by a third alliance member, Love to Eat. • Healthwatch York continues to provide information and advice to the public about health and social care services in York, as well as hearing the views of the people of York about these services. They continue to carry out community engagement activities and during this period, the team produced new editions of the signposting guides: “What’s out there for people with dementia, their families and friends in York” and “Mental Health and Well Being in York”. The team has started their work on changes to services in York, which will be published in 2019. They are also collaborating with Changing Lives and Lankelly Chase to set up a Multiple Complex Needs network to support a

Organisational objectives	April - September 2018
	<p>system-wide response to achieve better outcomes for people living with multiple complex needs. Their work continues to be well received, providing useful information and feedback to services and commissioners, and encouraging positive change.</p> <ul style="list-style-type: none"> • We continue to support Ready for Anything by maintaining the database of volunteers and providing a quarterly newsletter. Over 80 volunteers are now engaged in this, giving the city a network of volunteers ready to help in any disaster. • In collaboration with CYC and wider partners we have applied for Time to Change funding to allow us to continue to deliver this work, aimed at reducing mental health stigma and discrimination. • Growing Green Spaces, a project designed to support the development of volunteering in five parks and open spaces in York, made real progress during its second summer. More volunteers were recruited, new ways of working cooperatively tested and ideas collected for future developments. • The Safe Place Scheme, funded by York BID, officially launched in August. There are currently 13 venues in the process of becoming Safe Places across York. A 'safe place' helps vulnerable people if they feel scared or at risk while they are out and about in the community and need support right away. The involvement of York BID has led to high levels of private sector engagement, an opportunity to present the scheme at the York Retail Forum, and helps ensure that the three sectors work in partnership to deliver it. Early places to sign up are Energise, Sainsburys and McDonalds. • We are also delivering a small development project to introduce, promote and populate Comoodle in York, an online platform that promotes sharing of stuff, skills and space to support great

Organisational objectives	April - September 2018
	community projects.
Sustain our organisational strength	<ul style="list-style-type: none"> • During the period we have gone through considerable staffing changes. We successfully recruited a new Chief Executive following a two day selection process involving trustees, staff, our partners and the wider sector. Alison Semmence, our new Chief Executive, joined us in November. We also have a new Head of Finance as well as a Head of Delivery to manage our social action projects. • The Priory Street Nursery staff team spent the first part of the year continuing in their preparation for the routine Ofsted inspection, the nursery was then inspected in June 2018 and were graded 'Good' in all areas. The staff team have been busy since then, improving and enhancing on the indoor and outdoor resources/environments for children. We have been working closely with the Local Authority and Shared Partnerships on preparing children for school (School Readiness) and the nursery management have continued to work on the nursery business plans. • The Priory Street Conference Centre continues to cater for the meeting needs of a diverse range of customers from small local charities and community groups meeting in one of our small rooms to larger organisations requiring our Main Hall for a full conference or AGM. We make efforts to attract private sector clients too and they are charged a premium to the VCSE sector so that we can keep their rates affordable.

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Abbreviations

AGM - Annual General Meeting

CCG- Clinical Commissioning Group

CEO- Chief Executive Officer

CVS – Community Voluntary Services

CYC - City of York Council

ESAP – Enabling Social Action Programme

GDPR- General Data Protection Regulations

GP - General Practitioners

HR- Human Resources

JSE- Joint Needs Assessment

SROI – Social Return on Investment

VCSE - Voluntary Community Social Enterprise

YDAA - York Dementia Action Alliance

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Children, Education & Communities Policy & Scrutiny Committee

8 January 2019

Report of the Corporate Director of Children, Education & Communities

2018/19 Finance and Performance Second Quarter Report – Children, Education & Communities

Summary

- 1 This report analyses the latest performance for 2018/19 and forecasts the financial outturn position by reference to the service plans and budgets for all of the services falling under the responsibility of the Corporate Director of Children, Education & Communities.

Financial Analysis

- 2 A summary of the service plan variations is shown at table 1 below.

**Table 1 – CEC Financial Projections Summary 2018/19 –
Quarter 2**

2018/19 Quarter One Variation £000		2018/19 Latest Approved Budget			2018/19 Projected Outturn Variation	
		Gross Spend £000	Income £000	Net Spend £000	£000	%
+1,272	Children's Specialist Services	22,949	4,134	18,815	+1,250	+6.6%
+53	Communities & Equalities	8,709	4,212	4,497	-15	-0.3%
+628	Education & Skills	17,453	5,796	11,657	+480	+4.1%
-153	School Funding & Assets	126,153	133,729	-7,576	+25	+0.3%
0	Director of CEC &	1,518	5,955	-4,437	-26	-0.6%

	Central Budgets					
-545	Mitigations				-845	
+1,255	Total CEC Directorate	176,782	153,826	22,956	+869	+5.5%

+ indicates increased expenditure or reduced income / - indicates reduced expenditure or increased income

- 3 The projected overspend of £869k represents a significant improvement of £386k compared to the position at quarter 1. The following sections provide more details of the major outturn variations.

Children's Specialist Services (+£1,250k / +6.6%)

- 4 Children's Social Care (CSC) staffing budgets are currently projecting a net overspend of £138k, mainly due to more expensive agency staff being used to cover important but hard to fill social worker posts. This is lower than the position at quarter 1 and in previous years following the introduction of 'golden hello' and 'golden handcuff' payments to new and existing staff in some of the key social work teams.
- 5 Based on the current numbers of Looked After Children (LAC) being maintained throughout the rest of the year there is a net projected overspend on placement and associated costs of £1,018k. This includes +£257k on local fostering, +£433k on IFAs, +£223k on adoption/SGO/CAO allowances, +£80k on out of city placements, +£36k on inter-agency adoption fees and +£67k on other costs, offset by a projected underspend on leaving care costs of £122k.
- 6 There is a net projected overspend of £216k within The Glen and disability short breaks budgets, due mainly to delays in implementing the new model of provision for children with the most complex needs that was planned to deliver budget savings in 2017/18 and 2018/19.
- 7 The Local Area Teams (LATs) budget is projected to underspend by £78k due to staff vacancies in the healthy child service.
- 8 A number of other more minor variations make up the remaining projected net underspend of £44k.

Communities & Equalities (-£15k / -0.3%)

- 9 There is a projected overspend of £30k within ward committee budgets due to the continued additional expenditure on parish grass cutting contracts. This is offset by a projected surplus of income over expenditure in learning services of £43k. A number of other more minor variations make up the remaining projected net underspend of £2k.

Education & Skills (+£480k / +4.1%)

- 10 There is a net projected underspend of £159k within School Improvement. This is due to a number of staffing vacancies, particularly within the Skills Team, offset by some additional costs including for the LAC virtual school headteacher.
- 11 Home to School Transport budgets are currently projected to overspend by a net £651k. This is mainly due to significant pressures within SEN taxi budgets where contract inflation has been higher than expected and significant savings requirements for 2017/18 and 2018/19 that are unlikely to be delivered in full, offset by some savings on other school transport costs.
- 12 A number of other more minor variations make up the remaining projected net underspend of £12k.

Schools Funding & Assets (+£25 / +0.3%)

- 13 The net projected variation is made up of the following items:
- a carry forward of surplus DSG from 2017/18 that is £105k lower than budgeted for,
 - an estimated £400k retrospective positive adjustment to early years funding following the expansion of the free entitlement for 3 & 4 year olds to 30 hours per week;
 - a projected £250k write off of school deficits for schools converting to sponsored academy status;
 - an estimated overspend on high needs costs of £800k, particularly in relation to Danesgate alternative provision and SEND transport;
 - a revised projected deficit carry forward of DSG into 2019/20 that is £730k greater than budgeted for.

Director of CEC and Central Budgets (-£26 / -0.6%)

- 14 A small underspend is projected mainly due to vacancies in senior management posts.

Mitigations (-£845k)

- 15 CEC Directorate Management Team (DMT) are committed to doing all they can to try and contain expenditure within budget for 2018/19, and reduce the projected overspend as far as possible by the year end. Dealing with the budget pressures is a regular item at the DMT meetings with all options available to further mitigate the current overspend projection being explored, including consideration of the following:
- Consider whether any of the existing efficiency savings proposals can be stretched or implemented early to deliver additional short term and on-going savings.
 - Continue the restrictions on all discretionary spend and hold recruitment to vacant posts wherever possible and safe to do so.
 - Review the level of expenditure to be committed from specific unbudgeted in year grants and reserves with a view to generating a one-off saving.
 - Consider the extent to which the increased SEN transport costs can be accounted for within the DSG.

Performance Analysis

Number of Children Looked After

- 16 This measure gives an understanding of the efficiency and effectiveness of a key front-line service which has impacts on vulnerability and the life chances of children. There were 204 children and young people in care at the end of September 2018. This evidences a continued consistency of practice and need, against the national trend of increasing looked after numbers.

Children in Care Council

- 17 In 2017, *Show Me That I Matter* (York's Children in Care Council) identified mental health as a priority and decided to create a resource to help raise awareness about mental health amongst

young people. Young people took part in a series of workshops with Inspired Youth and had the opportunity to develop their creative writing skills at the same time as exploring some of the feelings and emotions that are often experienced by children and young people in care. The group identified key messages that they wanted to share with other young people and designed a booklet which they named 'You Are Not Alone'. It is planned that the booklet, which also signposts to support services, will be shared with young people when they first come into care.

Safeguarding Children Arrangements

- 18 York has been chosen as one of only 17 areas of the country to trial new safeguarding arrangements for children and young people. The Government has introduced new guidance around safeguarding children this month, which sets new legal requirements for children at risk of abuse or neglect to be protected through improved partnerships between local police, councils and health services. York has been chosen as an 'early adopter' under the new guidance: an area which will work with the National Children's Bureau to implement new local safeguarding arrangements before they are established across the rest of the country. The 17 areas will develop new and innovative approaches to set up partnership safeguarding processes and share best practice with other areas, before they adopt new arrangements in the next 12 months.
- 19 The work of City of York Safeguarding Children Board was assessed as 'Outstanding' in an independent review by Ofsted in December 2016. The focus of York's work as an early adopter will be to fully engage schools with the new safeguarding arrangements. This will build on and extend the existing strong partnership between the city's schools and the Safeguarding Children Board. Schools play an important role in keeping children safe and the work being undertaken will ensure that they remain central to the city's safeguarding arrangements.

Average Progress 8 Score from Key Stage 2 to Key Stage 4

- 20 This indicator gives an understanding of educational attainment levels within the city. Progress 8 is a measure of the progress made by pupils between Key Stage 2 and Key Stage 4. A positive score represents progress above the average for all pupils and a negative score progress below the average for all pupils.

- 21 In 2017, the average Progress 8 score for Year 11 pupils was +0.11 above the national average and this is an improvement on 2016 when progress was in line with the national average. The 2017 GCSE results have been published and show that the Progress 8 score of 0.11 for York puts the city in the top quartile (ranked 34th nationally). This is an improvement with York moving up 10 percentiles from 2016. The finalised Progress 8 score for 2018 will be released in January.

DfE Strategic School Improvement Fund

- 22 The first phase of the Key Stage 2 Writing project focused, with teachers of Years 4 and 5, on improving the teaching of writing in 17 York schools. An evaluation of the first year has been completed and was presented in September to a meeting of the Local Partnership Board (York, East Riding, Hull and North Lincolnshire) which was chaired by the Regional Schools Commissioner. Quantitative data showed improvements in pupils' writing even over the short duration of the work so far and qualitative data provides evidence of greater teacher and pupil confidence. The progress of phase 1 schools will continue to be monitored and a further 14 schools have joined phase 2 of the project, which started this term.

%pt gap between FSM and non-FSM pupils at 15, who attain a Level 3 qualification by the age of 19

- 23 This measure gives an understanding of the inequality gap. The attainment gap at age 19 is currently 33.9% in York compared to 25.2% nationally. Work continues with York's 6th forms and colleges to ensure that young people achieve their potential post-16. Provisional A-Level results for 2018 indicate an encouraging set of results against national averages. New attainment gap data for the 2017/18 school year will be available in April 2019.
- 24 Reducing the attainment gap between disadvantaged pupils and their peers remains one of the city's main priorities. This year, schools and partner agencies across York have signed up to a city-wide pledge to help disadvantaged pupils achieve at school. The Social Mobility conference held in July was successful in raising awareness by consulting with schools, local authority teams and partners across the city thereby garnering commitment for the change needed ahead. Work taking place during 2018/19 will

prioritise actions needed to improve the outcomes for disadvantaged children in the early years in order to address issues early and close the attainment gap more sustainably.

- 25 92% of 16-17 year olds who are Not in Education, Employment or Training (NEET) are not qualified to Level 2, demonstrating challenges before people are aged 19. Learning and Work Advisers from the council's Local Area Teams provide specialist information, advice and guidance to young people who are in the care of the local authority, those in alternative education provision, those in the youth justice system, and those aged 16-18 who are NEET.

Council Plan

- 26 This report is directly linked to the three key priorities of the Council Plan for 2015-19: A Prosperous City for All; A Focus on Frontline Services; and A Council that Listens to Residents.

Implications

- 27 The financial implications are covered within the main body of the report. There are no other direct implications arising from this report.

Recommendations

- 28 As this report is for information only there are no specific recommendations.

Reason: To update the committee on the latest financial and performance position for 2018/19.

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**Report
Approved**

Date 16
November
2018

Specialist Implications Officer(s) None

Wards Affected: *List wards or tick box to indicate all*

All

For further information please contact the authors of the report

Background Papers

2018/19 Finance and Performance Monitor 2 Report, Executive 29
November 2018

Annexes

Annex A: 2018/19 Monitor 2 Performance Scorecard

Abbreviations

CEC – Children, Education and Communities
CAO- Child Arrangements Order
CSC- Children’s Social Care
DMT- Directorate Management Team
DSG- Dedicated Schools Grant
FSM- Free School Meals
GSCE - General Certificate of Secondary Education
LAC - Looked After Children
LAT - Local Area Teams
NEET - Not in Education, Employment or Training
SGO - Special Guardianship Order
SEN - Special Educational Needs
SEND- Special Educational Needs and Disability



Children, Education & Communities 2018/2019

No of Indicators = 47 | Direction of Travel (DoT) shows the trend of how an indicator is performing against its Polarity over time.
Produced by the Business Intelligence Hub December 2018

			Previous Years			2018/2019							
		Collection Frequency	2015/2016	2016/2017	2017/2018	Q1	Q2	Q3	Q4	Target	Polarity	DOT	
Children's Social Care - Care Leavers	148	% of care leavers in employment, education or training aged 17-21 (19-21 until 2016/2017) - (Snapshot)	Monthly	68.00%	75.64%	71.00%	62.96%	61.90%	-	-	75%	Up is Good	◀▶ Neutral
		Benchmark - National Data	Annual	49.00%	50.00%	-	-	-	-	-	-		
		Benchmark - Regional Data	Annual	52.00%	50.00%	-	-	-	-	-	-		
		Benchmark - Comparator Data	Annual	49.50%	52.00%	-	-	-	-	-	-		
Children's Social Care - Children Looked After	EFL1	Children Looked After per 10k - (Snapshot)	Monthly	53	55	53	55.95	55.68	-	-	51-57	Neutral	◀▶ Neutr
		Benchmark - National Data	Annual	60	62	64	-	-	-	-	-		
		Benchmark - Regional Data	Annual	63	67	71	-	-	-	-	-		
		Benchmark - Comparator Data	Annual	54.2	57.2	60.5	-	-	-	-	-		
		Number of Children Looked After - (Snapshot)	Monthly	191	204	197	207	206	-	-	190-210	Neutral	◀▶ Neutral
Children's Social Care - Safeguarding	64	% of children ceasing to be the subject of a Child Protection Plan who had been the subject of a CPP continuously for two years or longer - (YTD)	Monthly	2.80%	2.73%	4.33%	1.89%	0.88%	-	-	-	Up is Bad	▼ Green
		Benchmark - National Data	Annual	3.80%	3.40%	3.40%	-	-	-	-	-		
		Benchmark - Regional Data	Annual	-	2.00%	2.80%	-	-	-	-	-		
		Benchmark - Comparator Data	Annual	5.20%	4.70%	4.40%	-	-	-	-	-		

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Children's Social Care - Safeguarding	65	% of children becoming the subject of a Child Protection Plan for a second or subsequent time - (YTD)	Monthly	25.70%	28.38%	22.06%	35.38%	38.76%	-	-	-	Up is Bad Red
		Benchmark - National Data	Annual	17.90%	18.70%	20.20%	-	-	-	-	-	
	EFL2	Children with a Child Protection Plan per 10k - (Snapshot)	Monthly	37	46	45	48.38	49.46	-	-	40-46	Neutral Neutral
		Benchmark - National Data	Annual	43.1	43.3	45.3	-	-	-	-	-	
		Benchmark - Regional Data	Annual	41.7	43	46.1	-	-	-	-	-	
		Benchmark - Comparator Data	Annual	41.9	40.1	38.4	-	-	-	-	-	
	Number of Children with a Child Protection Plan - (Snapshot)	Monthly	135	171	167	179	183	-	-	150-170	Neutral Neutr	
Crime	CSP01	All Crime	Monthly	12,015	11,221	11,958	3,429	3,307	-	-	-	Up is Bad Neutr
	CSP15	Overall Violence (Violence Against Person Def.)	Monthly	2,513	2,509	3,188	1,033	1,036	-	-	-	Up is Bad Red
		IQUANTA Family Grouping (Rank out of 15)	Monthly	6	4	2	2	2	-	-	-	
Crime - Anti Social Behaviour	CSP13	NYP Recorded ASB Calls for Service	Monthly	8,997	8,860	8,225	-	-	-	-	-	Up is Bad Neutral
	CSP28	Number of Incidents of ASB within the city centre ARZ	Monthly	2,305	2,175	1,934	497	570	-	-	-	Up is Bad Red
Crime - Hate Crime	CSP23	Hate Crimes or Incidents as Recorded by NYP	Monthly	141	189	180	35	24	-	-	-	Up is Bad Green
		IQUANTA Family Grouping (Rank out of 15)	Monthly	5	6	3	9	2	-	-	-	

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Crime - Key Places	CSP29a	Number of Incidents of ASB within the CIZ	Monthly	1,518	1,399	1,115	241	274	-	-	-	Up is Bad Red
	CSP29b	Number of Incidents of Alcohol Related ASB within the CIZ	Monthly	-	594	-	-	-	-	-	-	Up is Bad Neutral
Deprivation and Poverty	CJGE13A	Percentage of Children (aged 0- 15) living in Out-of-work Benefit Claimant Households	Annual	8.74%	8.38%	8.35%	-	-	-	-	-	Up is Bad Neutral
		Benchmark - National Data	Annual	14.74%	14.04%	13.53%	-	-	-	-	-	
		Benchmark - Regional Data	Annual	17.46%	16.80%	16.32%	-	-	-	-	-	
Education (Adult)	CJGE17	% of working age population qualified - No qualifications	Annual	4.60%	6.20%	4.40%	-	-	-	-	-	Up is Bad Neutr
		% of working age population qualified - to at least L2 and above*	Annual	81.10%	80.20%	85.00%	-	-	-	-	83%	Up is Good Neutr
	CJGE18	Benchmark - National Data	Annual	73.60%	74.30%	74.70%	-	-	-	-	-	
		Benchmark - Regional Data	Annual	70.10%	71.00%	71.10%	-	-	-	-	-	
		Regional Rank (Rank out of 15)	Annual	1	1	1	-	-	-	-	-	
	CJGE19	% of working age population qualified - to at least L3 and above*	Annual	65.80%	65.20%	71.60%	-	-	-	-	-	Up is Good Neutral
		Benchmark - National Data	Annual	55.80%	56.90%	57.20%	-	-	-	-	-	
		Benchmark - Regional Data	Annual	51.30%	52.30%	52.30%	-	-	-	-	-	
Regional Rank (Rank out of 15)		Annual	1	1	1	-	-	-	-	-		

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Education (Adult)	CJGE20	% of working age population qualified - to at least L4 and above*	Annual	40.60%	42.70%	48.90%	-	-	-	-	-	Up is Good Green
		Benchmark - National Data	Annual	37.10%	38.20%	38.60%	-	-	-	-	-	
		Benchmark - Regional Data	Annual	30.60%	31.30%	33.00%	-	-	-	-	-	
		Regional Rank (Rank out of 15)	Annual	1	1	1	-	-	-	-	-	
Education (Young People)	ES8	% of After School Clubs achieving 'good' or 'outstanding' - (Snapshot)	Annual	83.00%	-	89.00%	-	-	-	-	-	Up is Good Neutral
	ES9	% Take up of early education places by eligible two year olds - (Snapshot)	Annual	72.00% (392)	73.50% (382)	78.00%	-	-	-	80%	Up is Good Green	
Educational Attainment	81	%pt gap between FSM and non-FSM pupils at 15, who attain a Level 3 qualification by the age of 19 - (Snapshot)	Annual	32.00%	33.90%	-	-	-	-	-	25%	Up is Bad Neutral
		Benchmark - National Data	Annual	24.50%	25.20%	-	-	-	-	-	-	
		Benchmark - Regional Data	Annual	27.60%	27.20%	-	-	-	-	-	-	
		Regional Rank (Rank out of 15)	Annual	13	15	-	-	-	-	-	-	
	82	%pt gap between FSM and non-FSM pupils at 15, who attain a Level 2 qualification by the age of 19 - (Snapshot)	Annual	14.20%	25.10%	-	-	-	-	-	-	Up is Bad Red
		Benchmark - National Data	Annual	17.50%	20.10%	-	-	-	-	-	-	
		Benchmark - Regional Data	Annual	20.60%	23.70%	-	-	-	-	-	-	
		Regional Rank (Rank out of 15)	Annual	3	12	-	-	-	-	-	-	
	KS4a	Average Progress 8 score from KS2 to KS4	Annual	0.04	0.11	0.11	-	-	-	-	0.15	Up is Good Neutral
		Benchmark - National Data	Annual	-0.03	-0.03	-0.03	-	-	-	-	-	

Children, Education & Communities 2018/2019

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		Collection Frequency	2015/2016	2016/2017	2017/2018	Q1	Q2	Q3	Q4	Target	Polarity	DOT
Homelessness	HOU102	Number of homeless households with dependent children in temporary accommodation - (Snapshot)	Quarterly	30	33	27	14	-	-	-	-	Up is Bad Green
		Number of children in temporary accommodation - (Snapshot)	Quarterly	46	58	43	24	-	-	-	-	Up is Bad Green
Libraries	LIB01	Library Visits - All Libraries	Monthly	997,606	1,025,480	1,014,173	246,576	300,293	-	-	1100000	Up is Good Green
	LIB02	Books Borrowed - All Libraries	Monthly	819,179	800,300	788,861	188,306	208,166	-	-	-	Up is Good Neutral
NEET	117c	% of Year 12-13 (academic age 16-17) young people who are not in education, employment or training (NEET) - (Snapshot)	Monthly	-	3.30%	2.90%	3.00%	1.60%	-	-	-	Up is Bad Neutral
		Benchmark - National Data	Quarterly	-	3.00%	2.80%	3.00%	1.70%	-	-	-	
		Benchmark - Regional Data	Quarterly	-	3.40%	3.30%	3.40%	2.10%	-	-	-	
		Benchmark - Comparator Data	Quarterly	-	2.40%	2.50%	2.40%	1.50%	-	-	-	
	NEET02c	% of Year 12-13 (academic age 16-17) NEET who possess less than a L2 qualification (New definition Jan 2017) - (Snapshot)	Monthly	-	85.00%	81.00%	80.60%	91.10%	-	-	80%	Up is Bad Neutral
Obesity	NCMP01	% of reception year children recorded as being obese (single year)	Annual	8.59%	8.52%	9.28%	-	-	-	-	-	Up is Bad Neutral
		Benchmark - National Data	Annual	9.31%	9.61%	9.53%	-	-	-	-	-	
		Benchmark - Regional Data	Annual	9.42%	9.72%	9.94%	-	-	-	-	-	
		Regional Rank (Rank out of 15)	Annual	2	4	4	-	-	-	-	-	
	NCMP02	% of children in Year 6 recorded as being obese (single year)	Annual	15.14%	16.13%	17.41%	-	-	-	-	-	Up is Bad Red
		Benchmark - National Data	Annual	19.82%	19.98%	20.14%	-	-	-	-	-	
		Benchmark - Regional Data	Annual	20.29%	20.42%	20.63%	-	-	-	-	-	
Regional Rank (Rank out of 15)		Annual	1	1	4	-	-	-	-	-		

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Physical Activity	PHOF01a	% of adults (aged 19+) that meet CMO recommendations for physical activity (150+ moderate intensity equivalent minutes per week)	Annual	66.71%	72.03%	-	-	-	-	-	-	Up is Good ◀▶ Neutral
		Benchmark - National Data	Annual	66.13%	66.00%	-	-	-	-	-	-	
		Benchmark - Regional Data	Annual	64.22%	64.60%	-	-	-	-	-	-	
		Regional Rank (Rank out of 15)	Annual	5.00%	1.00%	-	-	-	-	-	-	
Projects - Large	CORP10 L	Large Project - Provision of School Places	Quarterly	-	-	Green	Amber	Amber	Amber	-	-	Neutral ◀▶ Neutral
		Large Project - Specialist Disabled Children Short Break Facility	Quarterly	-	-	Green	Green	Green	Green	-	-	Neutral ◀▶ Neutr
		Large Project - Library Procurement Project	Quarterly	-	-	Green	Green	Green	Green	-	-	Neutral ◀▶ Neutr
Public Health and Wellbeing	CHP30	Hospital admissions for asthma (0-18 years), per 100,000 population	Annual	101.62	139.7	-	-	-	-	-	-	Up is Bad ◀▶ Neutral
		Benchmark - National Data	Annual	202.39	202.8	-	-	-	-	-	-	
		Benchmark - Regional Data	Annual	161.6	181.1	-	-	-	-	-	-	
Public Protection	PP08	% of births registered within 42 days	Monthly	98.00%	98.00%	-	96.00%	97.00%	-	-	-	Up is Good ◀▶ Neutral
		Benchmark - National Data	Monthly	97.00%	96.00%	-	98.00%	97.00%	-	-	-	
		Benchmark - Regional Data	Monthly	98.00%	98.00%	-	97.00%	98.00%	-	-	-	
	PP09	% of still births registered within 42 days	Monthly	100.00%	100.00%	-	100.00%	100.00%	-	-	-	Up is Good ◀▶ Neutral
		Benchmark - National Data	Monthly	99.00%	99.00%	-	95.00%	98.00%	-	-	-	
		Benchmark - Regional Data	Monthly	99.00%	99.00%	-	98.00%	98.00%	-	-	-	

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		Collection Frequency	2015/2016	2016/2017	2017/2018	Q1	Q2	Q3	Q4	Target	Polarity	DOT
Public Protection	PP10	% of deaths registered within 5 days	Monthly	90.00%	85.00%	-	75.00%	78.00%	-	-	-	Up is Good Neutral
		Benchmark - National Data	Monthly	76.00%	78.00%	-	81.00%	79.00%	-	-	-	
		Benchmark - Regional Data	Monthly	85.00%	84.00%	-	76.00%	84.00%	-	-	-	
Resident and Corporate Surveys	TAP11	% of panel who agree that they can influence decisions in their local area	Quarterly	NC	25.65%	26.87%	25.68%	NC	-	-	-	Up is Good Neutral
		Benchmark - Community Life Survey	Annual	27.80%	26.53%	26.03%	-	-	-	-	-	
	TAP13	% of panel who give unpaid help to any group, club or organisation	Quarterly	NC	64.30%	66.22%	67.83%	NC	-	-	-	Up is Good Neutral
		Benchmark - Community Life Survey	Annual	65.39%	62.68%	64.00%	-	-	-	-	-	
Safeguarding (Young People)	PHOF06	Under 18 conceptions (per 1,000 females aged 15-17) (Calendar Year)	Quarterly	20.41	14.8	-	-	-	-	-	-	Up is Bad Green
		Benchmark - National Data	Quarterly	20.78	18.8	-	-	-	-	-	-	
School Strategy and Planning	PriFSM	% of children who are eligible for a free school meal in the primary sector (excluding Danesgate)	Annual	8.60%	7.80%	7.90%	-	-	-	-	-	Neutral Neutral
		Benchmark - National Data	Annual	14.50%	14.10%	(Avail Autumn 18)	-	-	-	-	-	
		Benchmark - Regional Data	Annual	15.70%	15.90%	(Avail Autumn 18)	-	-	-	-	-	
		% of eligible children taking a free school meal in the primary sector (excluding Danesgate) - (Snapshot)	Annual	78.30%	77.27%	77.70%	-	-	-	-	-	Neutral Neutral

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		Collection Frequency	2015/2016	2016/2017	2017/2018	Q1	Q2	Q3	Q4	Target	Polarity	DOT	
School Strategy and Planning	SecFSM	% of children who are eligible for a free school meal in the secondary sector (excluding Danesgate)	Annual	6.30%	6.20%	6.40%	-	-	-	-	-	Neutral	◀▶ Neutral
		Benchmark - National Data	Annual	13.20%	12.90%	(Avail Autumn 18)	-	-	-	-	-		
		Benchmark - Regional Data	Annual	14.50%	14.70%	(Avail Autumn 18)	-	-	-	-	-		
		% of eligible children taking a free school meal in the secondary sector (excluding Danesgate) - (Snapshot)	Annual	78.20%	78.04%	76.10%	-	-	-	-	-	Neutral	◀▶ Neutral
Tourism	TOU01	Room Occupancy	Monthly	66.50%	79.24%	79.43%	76.93%	85.07%	-	-	-	Up is Good	▲ Green
	TOU04	Average Room Rate	Monthly	£74.18	£95.09	£104.01	£109.2	£111.76	-	-	-	Neutral	◀▶ Neutr
	TOU08	Visits to Attractions: Big Attractions	Monthly	2,597,009	2,376,573	2,562,582	864,967	1,029,901	-	-	-	Up is Good	▲ Green
	TOU09	Visits to Attractions: Small Attractions	Monthly	247,538	232,501	294,107	82,325	91,750	-	-	-	Up is Good	▲ Green
	TOU14	Parliament Street Footfall	Monthly	8,356,697	8,044,607	8,049,691	2,177,525	2,299,231	-	-	-	Up is Good	▲ Green
	TOU15	Visitor Information Centre Footfall	Monthly	431,346	401,206	390,681	103,786	111,860	-	-	-	Up is Good	▲ Green
Youth Offending	45	% of young people ending their YOT supervised order who are NEET (New definition from 2013/14 - cumulative) - (YTD)	Discontinued	26.20%	-	-	-	-	-	-	-	Up is Bad	◀▶ Neutral
		% of 10-16 year olds ending their YOT supervised order who are NEET - (YTD)	Discontinued	0.00%	-	-	-	-	-	-	-	Up is Bad	◀▶ Neutral
		% of 16+ year olds ending their YOT supervised order who are NEET - (YTD)	Discontinued	39.30%	-	-	-	-	-	-	-	Up is Bad	◀▶ Neutral

Meeting Dates	Children, Education & Communities Policy & Scrutiny Committee Work Plan 2018-19
Tues 12 June 2018 @ 5:30pm	<ol style="list-style-type: none"> 1. Attendance of Exec Mbr for Education, Children & Young People – Priorities & Challenges for 2018/19 2. York Theatre Royal Bi-annual Update 3. CVS Bi-annual Service Level Agreement Update 4. Update on School Meals Take-up 5. Workplan 2018/19
Tues 10 July 2018 @ 5:30pm	<ol style="list-style-type: none"> 1. Attendance of Exec Mbr for Culture, Leisure & Tourism & Exec Mbr for Community Engagement – Priorities & Challenges for 2018/19 2. York Museums Trust – Partnership Delivery Plan Bi-annual Update 3. Year End Finance & Performance Monitoring Report 4. CYC Bi-annual Update on Safeguarding & Looked After Children 5. Workplan 2018/19
Tues 11 Sept 2018 @ 5:30pm	<ol style="list-style-type: none"> 1. First Quarter Finance & Performance Monitoring Report 2. Update on Skills Plan 3. Adult Learning Services Bi-annual Update 4. Workplan 2018/19
Wed 7 Nov 2018 @ 5:30pm	<ol style="list-style-type: none"> 1. City of York Safeguarding Children Board Bi-annual Update- with attendance of NYP, CCG & CYCSB Chair 2. York Theatre Royal Bi-annual Update 3. Update on the Development of a Cultural Strategy 4. School Improvement and Ofsted Update on Schools Performance 5. Update on Academisation, Place Planning & Additional School Places Required 6. Joint Review: Resident Involvement Feasibility Report 7. Workplan 2018/19
Tues 8th January 2019 @ 5:30pm	<ol style="list-style-type: none"> 1. Explore York Libraries & Archives Mutual Ltd SLA Bi-Annual Update 2. York Museums Trust – Partnership Delivery Plan Bi-annual Update 3. CVS Bi-annual Service Level Agreement Update 4. Second Quarter Finance & Performance Monitoring Report 5. CYC Bi-annual Update on Safeguarding & Looked After Children

	6. Workplan 2018/19
Wed 13 March 2019 @ 5.30pm	<ol style="list-style-type: none"> 1. Attendance of Chair of York@Large 2. Third Quarter Finance & Performance Monitoring Report 3. York Safeguarding Board Bi-annual Update 4. SACRE (Standing Advisory Committee on RE) Annual Report & Review of York Schools' Agreed Syllabus 5. Adult Learning Services Biannual Update & Draft Self-Assessment Report

Items for June 2019 Meeting

Induction for New Members - Introduction to the Arrangements for Overview & Scrutiny in York
 Draft Workplan & Discussion re potential scrutiny topics for 2018/19
 Explore York Libraries & Archives Mutual Ltd SLA Bi-Annual Update (Fiona Williams)

List of Previously Completed Reviews:

Casual Play – January 2011
 School Travel Plans – January 2011
 Admission Arrangements & Travel Policies - April 2012
 York Museums Trust Collections Management – November 2012
 Libraries Review – June 2013
 Careers, Education, Information Advice & Guidance – November 2013
 School Meals - May 2014
 Entrepreneurship in Schools – April 2015
 Disabled Access to York's Heritage & Cultural Offer – June 2015
 Narrowing the Gap – June 2015
 York Museums Trust Renewal of Funding Agreement - April 2016
 Tour de France – September 2017
 The Effect of Arts & Culture on the Economy – November 2017
 WW1 Centenary Commemorations – January 2018