



Notice of meeting of

Executive Member For Leisure & Culture and Advisory Panel

To:	Councillors Crisp (Chair), Hogg, King, Vassie and Healey
Date:	Friday, 19 October 2007
Time:	3.30 pm
Venue:	The Guildhall, York

AGENDA

Notice to Members - Calling In:

Members are reminded that, should they wish to call in any item on this agenda, notice must be given to Democracy Support Group by:

10:00 am on Thursday 18th October 2007, if an item is called in *before* a decision is taken, *or*

4:00 pm on Tuesday 23rd October 2007, if an item is called in *after* a decision has been taken.

Items called in will be considered by the Scrutiny Management Committee.

1. **Declarations of Interest** (Pages 1 - 2)

At this point, Members are asked to declare any personal or prejudicial interest they may have in the business on this agenda.

2. Minutes (Pages 3 - 6)

To approve and sign the minutes of the meeting held on 4th September 2007.

3. Public Participation

At this point in the meeting, members of the public who registered their wish to speak regarding an item on the agenda or an issue within the Board's remit can do so. The deadline for registering is 5pm on Thursday 18th November 2007.

4. Regional Cultural Commentary and Improvement Plan (Pages 7 - 14)

This report updates members on two recent initiatives that the Lifelong Learning and Culture team has undertaken as part of a drive for continuous improvement in the services that it provides:

- The first Regional Cultural Commentary for York
- Self-assessment using the "Towards an Excellent Service" mode

5. Museum Trust Partnership Delivery Plan 2008-2013 (Pages 15 - 36)

This report updates members on the progress of the York Museums Trust (YMT) towards meeting the targets agreed in the Partnership Delivery Plan.

6. Any Other Matters which the Chair decides are urgent under the Local Government Act 1972

Democracy Officer:

Name: Tracy Wallis

Contact details:

- Telephone – (01904) 551027
- E-mail – tracy.wallis@york.gov.uk

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

- Registering to speak
- Business of the meeting
- Any special arrangements
- Copies of reports

Contact details are set out above.

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Further information about what's being discussed at this meeting

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Access Arrangements

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Holding the Executive to Account

The majority of councillors are not appointed to the Executive (38 out of 47). Any 3 non-Executive councillors can 'call-in' an item of business from a published Executive (or Executive Member Advisory Panel (EMAP)) agenda. The Executive will still discuss the 'called in' business on the published date and will set out its views for consideration by a specially convened Scrutiny Management Committee (SMC). That SMC meeting will then make its recommendations to the next scheduled Executive meeting in the following week, where a final decision on the 'called-in' business will be made.

Scrutiny Committees

The purpose of all scrutiny and ad-hoc scrutiny committees appointed by the Council is to:

- Monitor the performance and effectiveness of services;
- Review existing policies and assist in the development of new ones, as necessary; and
- Monitor best value continuous service improvement plans

Who Gets Agenda and Reports for our Meetings?

- Councillors get copies of all agenda and reports for the committees to which they are appointed by the Council;
- Relevant Council Officers get copies of relevant agenda and reports for the committees which they report to;
- Public libraries get copies of **all** public agenda/reports.

City of York Council

Minutes

MEETING	EXECUTIVE MEMBER FOR LEISURE & CULTURE AND ADVISORY PANEL
DATE	4 SEPTEMBER 2007
PRESENT	COUNCILLORS CRISP (CHAIR), HOGG, KING, VASSIE AND HEALEY (VICE-CHAIR)

11. DECLARATIONS OF INTEREST

Members were asked to declare any personal or prejudicial interests they may have had in the business on the agenda.

Councillor Hogg declared a personal non-prejudicial interest in Agenda Item 4 (Service Plan Performance Monitoring Period 1) and Agenda Item 5 (Capital Programme Monitoring 2007/08 – Report 1) as he was a member of the York Museums Trust.

12. MINUTES

RESOLVED: That the minutes of the Executive Member for Leisure and Culture Advisory Panels held on 27th March 2007 and 5th June 2007 be approved and signed as a correct record.

13. PUBLIC PARTICIPATION

It was reported that there were no registrations to speak under the Council's Public Participation Scheme.

14. SERVICE PLAN PERFORMANCE MONITORING PERIOD 1 (1 APRIL - 31 JULY): LEISURE & CULTURE

Members considered a report that analysed performance by reference to the service plan, the budget and the performance indicators for all of the services funded through the Leisure & Culture Budget.

Officers reported that there had been overspends for Libraries, Parks and Open Spaces and Sports and Active Leisure. In the case of Libraries and Parks and Open Spaces the service managers had proposed action that should bring the service budgets back into line by the end of the financial year. The scale of the problem within Sports and Active Leisure, and the nature of the service, means that the service itself would be unlikely to contain the projected overspend.

The service manager for the library service was reviewing fees charged for DVD and CD rental as well as fees charged for overdue items to try and help with some of the overspend. If this was not successful then cuts to spending on books may have to be made.

Officers stated that it was not unusual for some level of overspend to be present at this time within the financial year.

Members raised concerns about cutting the spending on book purchases and requested that a report be brought back to the committee before this happened (if necessary). It was noted that the library offered many more services than book loans and these were very popular.

Officers said that nationally, book borrowing was in decline but in York there was a slight increase in borrowing of non-fiction and under fives' fiction. Borrowing of adult fiction was in decline and Members raised queries regarding what kind of fiction the library should be providing (i.e. the percentage of hardback or paperback books available). Members asked questions about the mix of people using the library and the Head of Libraries and Heritage agreed to e-mail the socio-economic spread of people using the libraries to Members for information.

Members discussed the overspend within Sports and Active Leisure and understood that there had been difficulties retaining customers at the Edmund Wilson fitness suite. This stemmed from the fact that it was a split site which entailed walking across the car park between the gymnasium and the swimming pool. It was noted that the fitness facility was still returning a profit but this was considerably less than originally projected. Members felt that better staff monitoring of the resources was needed e.g. use of the air conditioning when only a few customers were in the gym.

Members also discussed the donations for trees scheme. The service manager for Parks and Open Spaces confirmed that this was working well and said that he would e-mail Members with more detail.

Advice of the Advisory Panel

That the Executive Member be advised to:

- Note the performance of services within the directorate funded through the Leisure & Culture budget.
- Agree that a report be brought to this committee before any reduction in spending on book stock takes place.

Decision of the Executive Member

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To monitor and review performance in this portfolio area.

15. CAPITAL PROGRAMME MONITORING 2007/08 - REPORT 1

Members considered a report that informed them of the likely out-turn position of the 2007/08 Capital Programme based on the spend profile and information to the end of July 2007. It advised Members of changes to

existing schemes to allow more effective management and monitoring of the Capital Programme and sought their approval for new schemes to be added to the Capital Programme.

Officers updated that additional costs had come to light regarding the Yearsley Pool project after the report had been written. More asbestos had been found than was previously understood to be there and there was also some broken drainage that would need replacing. It was also noted that it would not be possible to reuse the existing lighting in the roof. The implications of this for the overall pools programme would be reported to the Executive as part of a pools strategy report in October.

Members asked if the work was still on track to finish within the timescales agreed and Officers said that it was although the five days contingency had already been used. Members also discussed possible celebrations for the pool's birthday next year and Officers said that they had celebrations planned for this as well as for its reopening after refurbishment.

Members felt that the report did not reach out to ethnic minorities and Officers clarified that there were many cultural diversity projects happening within the City.

Advice of the Advisory Panel

That the Executive Member be advised to:

- Note the updates to schemes as detailed above
- Agree the scheme reprofiling and slippage reported above and summarised in Annex 1
- Approve the revised capital programme as set out in Annex 1

Decision of the Executive Member

RESOLVED: That the advice of the Advisory Panel be accepted and endorsed.

REASON: To enable the effective management and monitoring of the capital programme.

Cllr. C Vassie
Executive Member for Leisure and Culture

Cllr. S Crisp
Chair of Advisory Panel
The meeting started at 5.05 pm and finished at 6.15 pm.

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**Executive Member for Leisure and Culture and
Advisory Panel**

19 October 2007

Report of the Director of Learning Culture and Children's Services

The Regional Cultural Commentary and Improvement Planning**Summary**

1. This report updates members on two recent initiatives that the Lifelong Learning and Culture team has undertaken as part of a drive for continuous improvement in the services that it provides:
 - The first Regional Cultural Commentary for York
 - Self-assessment using the "Towards an Excellent Service" model

These initiatives have both identified areas for improvement and these are highlighted.

Background**The Regional Cultural Commentary**

2. Regional Cultural Commentaries have been introduced by the Department of Culture Media and Sport (DCMS) on a pilot basis and the team agreed to be part of the second wave of authorities in the region undertaking the process.
3. Regional commentaries have been introduced in order to:
 - Promote the contribution of the cultural sector in local government to improving public services and building and maintaining sustainable communities and to demonstrate its impact
 - Counter the perceived marginalization of culture in an ever strengthening performance management approach to public service delivery
 - Provide a basis to discuss service planning, delivery, and improvement in local authorities and explore the capacity and potential of regional agencies to support improvement
 - Provide a focus to discuss how national, regional and local objectives are aligned and can be developed, to ensure that Culture contributes to shared priorities and is incorporated in partnerships, Local Area Agreements, regional strategies and corporate plans
 - Provide the Audit Commission with a more qualitative view of a service and provide a more rounded view than that provided by the CPA score
 - Provide a key element in an emerging self-improvement strategy for cultural services alongside data monitoring, self-assessment and regional support

4. Regional Commentaries are underpinned by three basic beliefs on the part of the DCMS, namely that:
 - The regional agencies in the cultural sector have a real part to play in supporting and encouraging the provision of the best cultural opportunities and experiences to local communities through local government as both a direct provider and commissioner of cultural services
 - Better and more effective cultural provision will emerge from a more coherent and unified approach, built on clear leadership and joint strategic cultural planning, and
 - The closer alignment of national, regional, and local objectives with shared priorities is important to ensure that the cultural sector is able demonstrate its positive contribution to quality of life at local, regional and national levels
5. The scope of the Commentary is services provided by local authorities in the arts, heritage, museums, libraries, archives, and sport. The regional agencies involved are Arts Council England, MLA, English Heritage and Sport England.
6. The process is based on a two-way dialogue designed to ensure ongoing, structured, and constructive dialogue with local authorities after the Commentary has been completed, on the principle that the Commentary is a starting point for improvement and cooperation, not an end in itself.
7. The Regional Commentary process takes place against a benchmark, in effect a statement of good practice, or a desired position against which we can compare and evaluate. The DCMS strongly encourages local authorities to undertake externally validated self-assessment to inform the process of developing the Regional Commentary and to drive subsequent service improvement.

Towards an Excellent Service

8. *Towards an Excellent Service* (TAES) is a diagnostic self-assessment tool designed to enable organisations to define where they are against a model of best management practice. Developed originally by Sport England, it is the DCMS's recommended self-assessment model for cultural services.
9. TAES is based around eight key factors or themes that influence the quality of cultural services delivered to our users:
 1. Leadership
 2. Policy and Strategy
 3. Community Engagement
 4. Partnership Working
 5. Use of Resource
 6. People Management
 7. Standards of Service
 8. Performance Measurement and Learning
10. Within each theme are a number of descriptors that define performance and against which evidence can be brought forward to measure the quality of the organisation's performance. The position of the organisation can be plotted at one of four levels: Poor, fair, good or excellent.

11. The overall assessment can then be used to:
 - Identify areas of strength and of weakness
 - Identify, and explain, different people's interpretations of the service's position in each element and in the eight themes
 - Provide a basis for discussions with managers, partners, and other stakeholders about the way forward for the service
 - Set a benchmark to be used for subsequent discussions about how or where the service has improved
 - Set a benchmark that can be used for in-depth comparisons with other service providers
12. From the self-assessment an Improvement Plan is produced in order to address normally three or four of the most significant improvement areas identified.
13. For those who wish to seek an independent challenge of their self-assessment external validation can be provided by the IdeA. The process involves:
 - Independent review and challenge of the organisation's understanding of the process, the proposed scoping, and the recording of evidence
 - Independent review of the self-assessment including checking of selected criteria against identified evidence and reality checks in order to seek to validate the judgements made about the organisation
 - Independent review of the improvement plan and critical friend role to ensure the plan adequately addresses the agreed weaknesses

The Process for York

TAES

14. The Lifelong Learning and Culture Team undertook the TAES self-assessment process over the summer in order to prepare for the Regional Commentary process and to produce an Improvement Plan to develop our services. The self-assessment was conducted by service managers and the Chief Executive of the York Museums Trust, supported by colleagues from HR, Finance and Management Information. Colleagues from other organisations assisted by providing challenge to our thinking. Evidence collected included a survey of partner organisations asking for their views of our performance against the 8 themes.
15. External validation was provided by the IdeA. The validation process included extensive interviews with partner organisations and other stakeholders. The full report is available to view on line. Key findings were:

Strengths:

- A management commitment to improvement
- People in the organisation are encouraged to take ownership for the service and service development and to be creative
- There is recognition amongst leaders of the role of the lifelong learning and cultural services in meeting community needs and achieving community and Council goals

- The organisation has developed comprehensive service plans for each service, which include the actions necessary to develop the services. There are theoretical threads linking the service plans to Council and wider strategy. Individual goals are based on these plans
- People in the organisation appear to be very knowledgeable about the services
- In general, staff perceive the Council as a good organisation to work for with a commitment to fairness, equality and looking after its staff (e.g. flexibility, etc.)
- The organisation has developed and implemented training plans, which support the organisation's service plans
- There are pockets of good practice in relation to community engagement
- The organisation develops a good working relationship with community partners

Areas for Consideration:

- There is limited evidence of a structured and integrated review and improvement system for the Lifelong Learning and Culture service arm and it is not currently the driver of service design
- There are currently many pockets of good (and best) practice within the various services. But there is limited evidence that this practice is systematically shared within Lifelong Learning & Cultural services to make the best use of resources and to maximise its impact
- There is limited evidence that the knowledge resources within Lifelong Learning and Cultural services are systematically identified, shared and used to assist in developing and improving the service
- The organisation could develop a more systematic approach to wider personal development, which is communicated more effectively with all staff (e.g. cross-departmental work experience, mentoring, coaching, self learning, etc)
- There is limited evidence that community engagement activity is currently coordinated across the service arm to maximise resources, share learning and benefits and avoid duplication
- There is relatively little evidence that the service arm builds equality planning into strategy, service plans & performance management
- The organisation could develop a more structured approach to identifying, managing, reviewing and improving partnerships
- The current cross-service team working is not applied in a structured and proactive way (therefore opportunities could be missed)
- Greater use could be made of organisational improvement plans for each service and at the service arm level
- There is limited evidence that the organisation currently uses project management techniques to help plan and manage 'breakthrough' improvement projects (i.e. significant changes in the way the organisation works)

The Regional Cultural Commentary

16. The Regional Cultural Commentary process has involved a series of meetings between officers and the DCMS, Sport England, Arts Council, MLA Yorkshire, and English Heritage over the summer. The full commentary can be viewed on line. The key issues identified were:

Strengths

- Support for children & young people and the delivery of Every Child Matters demonstrated through the exceptional take-up of Artsmark in York Primary Schools, the best results in the country, the particularly high number of young people undertaking musical instrument lessons in schools through the Music Manifesto and the delivery of the Bookstart programme which is considered nationally to be good practice.
- A clear commitment to and active involvement in partnership working demonstrated through active involvement in sub-regional matters particularly through North Yorkshire Culture and a strong relationship with rural North Yorkshire resulting in clear prioritised strategies for culture in the sub-region
- The Community Arts Programme, Arts Action York provides an excellent model of how the arts can add value to service delivery and directly contribute to strategic objectives
- The number of adults completing courses through public libraries is sharply increasing, reflecting the strategy of placing learning at the heart of the library service
- A strong community sport structure which has delivered the highest sport participation figures in the region

Areas for Development

- Improved contact between the Authority & regional agencies is needed to plan and prioritise jointly towards creating a common purpose
- The Authority & ACEY to explore with Creative York how the specific needs of arts based creative industries in York can be addressed within the broader work with creative industries
- Improved communication and joint working between English Heritage and the Authority is needed to address issues regarding developments impacting on the historic environment assets of the city to reflect importance of historic environment to the city, such as the appointment of an Historic Environment champion and agreement of the mechanisms to ensure that the historic environment is reflected in the strategic plans of the City such as the LDF
- The Authority to seek to clarify and address the discrepancy between young people's increasing usage of and satisfaction with activities available to them and the falling satisfaction rates amongst adults with the activities available to young people
- The authority to work to secure a sustainable future for archives
- The Authority to articulate clearer plans to show how it will develop its cultural services to match and support the significant ambitions for culture set out in the Community Plan

- The Authority to work with its partnerships to achieve closer alignment of these partnerships with strategic outcomes, together with clearer partnership goals and evaluation

Improvement Planning

17. The team found both initiatives extremely helpful. The opportunity for the team to identify its own strengths and weaknesses with the help of critical challenge and validation was found to be much more powerful and effective than is external inspection. Some of the key themes emerging that the team will now tackle are around the need to be more systematic in approach. This applies particularly to:
 - ensuring service improvement,
 - sharing best practice, and
 - developing effective partnerships
18. Improvement Planning will take place at a number of levels:
 - a) Individual actions that will be driven forward through existing service plans e.g. developing options for the future of the City Archives
 - b) Individual actions that will be taken through our partnerships, notably developing our relationships with the regional cultural agencies
 - c) Transformational change designed to produce a step change in performance
19. The Lifelong Learning and Culture team has drawn up an Improvement plan designed to achieve step change. This aims to address the key issues from all those set out above:
 - a) Strategic Planning: Putting in place a Commissioning Process that ensures that the Lifelong Learning and Culture Plan is central to driving service design and development and drives strategy and performance review
 - b) Systematise improvement in services provided to customers:
 - i. Putting in place a “Yorkised” system to drive continuous improvement of customer processes
 - ii. Building in future self-assessment
 - c) Improve the Service Arm’s performance with respect to Equalities: Understanding our current performance, instituting training, and putting in place steps to embed excellent practice
20. Reports will be made on progress with this Improvement Plan through the regular performance reports.

Consultation

21. The self-assessment process involved consultation with partner organisations as well consideration of evidence of public and staff views already available to the team. This report is for information and there is no further consultation to undertake on it at this stage.

Options

22. There are no options to consider.

Corporate Objectives

23. The service plans funded through the Leisure and Culture budget are derived from the Lifelong Learning and Leisure Plan 2005 – 2008, which includes a link with the corporate priorities under each of the following headings:
- Making York More Eventful
 - Engaging in Learning
 - Being Healthy
 - Safer, Stronger and Greener Communities
 - Vibrant Cultural Infrastructure

Implications

24. The report has no Human Resources, Equalities, Legal, Crime and Disorder, Information Technology, or Property implications.

Risk Management

25. There are no risks directly associated with these initiatives. The improvement process strengthens service planning and will help to ensure that individual project risks are identified and appropriately handled within the service plan.

Recommendations

26. The Executive Member is asked to note and comment on the TAES self-assessment, the Regional Cultural Commentary and the areas for improvement planning set out.

Reason: So that a rigorous programme of service improvement can be taken forward.

Contact Details

Authors:

Charlie Croft
Assistant Director Lifelong
Learning and Culture

Chief Officer Responsible for the report:

Pete Dwyer
Director of Learning Culture and Children's
Services

**Report
Approved**



Date 28.9.07.

Wards Affected: List wards or tick box to indicate all

All



For further information please contact the author of the report

Background Papers:

The Regional Commentaries Guidance Manual: *Creating a partnership for improving cultural and leisure services*

Towards an Excellent Service: The Framework for Cultural Services

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Meeting of the Executive Member for Leisure and Culture and Advisory Panel

19 October 2007

Report of the Assistant Director (Lifelong Learning and Culture)

**YORK MUSEUMS TRUST PARTNERSHIP DELIVERY PLAN:
PERFORMANCE UPDATE****Summary**

1. This report updates members on the progress of the York Museums Trust (YMT) towards meeting the targets agreed in the Partnership Delivery Plan.

Background

2. The Partnership Delivery Plan (PDP) approved by members in December 2002 outlined the key targets and objectives which the Council requires YMT to work towards over the next five years. Members have asked for regular updates on progress. Reports are brought to EMAP at the half-year point and also in May, to report on full year performance. This report covers the period April 2007 to September 2007.
3. The update report is set out in Annex 1.

Capital Issues

4. Issues have arisen concerning the application of the agreed capital programme.

The Art Gallery Roof:

5. A serious problem has arisen at the Art Gallery with the roof over the south gallery. Significant amounts of plaster from the original ceiling have fallen onto the top of the modern suspended ceiling. Fortunately, the suspended ceiling has held, containing the fallen material, although the lighting has been put out of action. The gallery has had to be closed in the interests of health and safety. A survey has been undertaken of the three bays within the south gallery and it is understood that the effects of age and condensation mean that the entire ceiling will need to be renewed.
6. In the property leases, including that for the Art Gallery, the Council retains liability for any major failures to roofs and external walls. Major failures are defined as those where the cost of the repairs is greater than £25k and which prevent YMT from reasonably carrying on their business at the premises. (All other categories of repair and maintenance are the responsibility of the Trust.)

7. YMT have engaged architects to draw up a scheme to replace the ceiling. The cost is likely to be in the region of £200k. This will be a call on the Council's allocated capital programme.
8. YMT will progress the scheme as rapidly as possible having first obtained landlord's approval for the detailed scheme once it is drawn up.

The Hospitium:

9. The cost of the Hospitium project is now estimated to be £450k. The Council has already agreed to contribute £200k of this through the agreed capital programme. YMT had originally intended to borrow the balance from its bank. However, it is now proposed that the Council should use its prudential borrowing facility in order to borrow the balance on behalf of YMT. This will ensure that YMT obtains the necessary capital at the lowest possible interest rate.
10. The business plan for operating the Hospitium as a conferencing facility shows that it has the potential to generate income of £130k p.a. which will comfortably support the proposed level of borrowing and annual repayments, which are estimated at £35k-£40k pa over a 5 year period. The benefit to the Council lies in improvement to one of its capital assets as well as in the improvement to the financial position of YMT. YMT aim to begin the work at the end of this month.
11. It is proposed to transfer the risk of the borrowing to YMT by deducting the cost of the loan repayments from the Council's grant to YMT.

The Heritage Lottery Fund Bid

12. Discussions have taken place with the Heritage Lottery Fund (HLF) regarding YMT's bid in respect of the Yorkshire Museum and Gardens. On the advice of the HLF YMT has decided to resubmit its bid in March next year. The effects of this on the profiling of the capital are set out below. The revised submission will need to take account of the reduced Council capital available in the light of the need to repair the Art Gallery roof.

Consultation

13. This report is for information and there is no consultation to consider.

Financial Implications

14. The application of the capital programme is currently phased as follows:

		£,000s
2007/08	Hospitium	200
	1960's Experience	200
2008/09	Prison Experience	100
	Yorkshire Museum	500
2009/10	Yorkshire Museum	500
	Gardens	263

15. This needs to be reprofiled as follows:

2007/08	Hospitium	200
	1960's Experience	200
	Art Gallery Roof	200
2008/09	Prison Experience	100
	Yorkshire Museum	100
2009/10	Yorkshire Museum	500
	Gardens	263
2010/11	Yorkshire Museum	200

Options

16. This report is for information and there are no options to consider.

Corporate Objectives

17. YMT's business plan contributes to a number of corporate objectives including developing opportunities for residents and visitors to experience York as a vibrant and eventful city, improving opportunities for learning, and in strengthening York's economy through investment in the tourism infrastructure. Reinvestment in the museums is an identified priority within the sub-regional investment plan.

Implications

18. The report has no Human Resources, Equalities, Legal, Crime and Disorder, Information Technology, or other implications.

Risk Management

19. This report is for information and there are no risks to consider.

Recommendations

20. The Executive Member is asked to:

- note and comment upon the performance of the York Museums Trust
- agree to the application of the Council's capital as set out in paragraph 13 above
- recommend that the Executive considers the trust's request for £250k of prudential borrowing in order to fund the balance of the Hospitium scheme

Reason: To fulfil the Council's role under the Partnership Delivery Plan

Contact Details

Authors:

Charlie Croft
Assistant Director (Lifelong
Learning and Culture)
Tel No.3371

Janet Barnes
Chief Executive
York Museums Trust

Chief Officer Responsible for the report:

Pete Dwyer
Director of Learning, Culture and
Children's Services

**Report
Approved**



Date 3.10.07.

Specialist Implications Officer

Richard Hartle
Finance Manager
Learning, Culture & Children's Services

Tel No. 4225

Wards Affected: List wards or tick box to indicate all

All

For further information please contact the author of the report

Background Papers:

Museums Trust: Partnership Delivery Plan 12 December 2002
Establishment Of The Museums Trust: Report to the Executive of 26 July 2002

Annexes

1. York Museums Trust Performance Report
2. York Museums Trust Funding Applications
3. Retrospective Documentation Progress
4. Lifelong Learning Figures

York Museums Trust Performance Report: April 2007 – October 2007

Analysis of performance

1. The Partnership Delivery Plan (PDP) sets out a number of key targets relating to the Council's core objectives. It is worth noting that the Chief Executive was asked to give evidence to the Select Committee on Museums and Galleries who reported with regard to Trust Status that:

We agree that trust status should not be regarded as a panacea for the ills of an ailing local authority museum service and that it may be wholly unsuitable for some museum services. Local authorities should not see trust status simply as a cost saving solution for the provision of a public service. However, we have been greatly impressed at how the trust model has been effectively used to inspire leadership, raise the profile and sharpen the focus of the museum services in some larger authorities. We strongly recommend that any large local authority museum service motivated to seek improvement should look at the successful models operating in Sheffield and York.

The following paragraphs summarise the progress towards the 7 major targets outlined in the PDP.

a) stabilising visitor figures

2. In August 2002 one of the key objectives given to YMT was that of halting the long-term decline in visitor numbers. During the year from April 2002 to March 2003 the total number of visitors was 395,000. Since then we have seen an upward trend and in the 2005/06 financial year the sites had 465,000 visitors representing an increase of 17.7%.

In 2006-7 YMT set itself the target of breaking the barrier of 500,000 visitors for the first time and this was exceeded by 17,000. During the first five months of 2007-8 we have received 265,000 visitors, almost exactly the same number as for the same period last year (see table below for details).

3. Given that we had the re-opening of Kirkgate last year and the nationally acclaimed exhibition on Constantine we have had to work hard to keep the visitor numbers buoyant this year. We experimented with TV advertising for the first time for the Castle Museum over the summer which we think has proved to be effective in stabilising visitor numbers but it is too early to evaluate its full impact.

b) delivering new income streams

4. YMT has generated almost £3.6 million during the last 5 years. Details of all the fundraising applications made during the reporting period are attached at Annex 2. Trusts and Foundations are an important source of additional funding. We have received £30,000 towards improving access to Kirkgate at the Castle Museum from the Wolfson Fund. This builds on their support last year for the interpretation of Kirkgate.

5. YMT submitted a bid worth £6.3m for Yorkshire Museum called **A Thousand Stories** in March 2007 to Heritage Lottery Fund. This was part of the phased St Mary's Abbey Precinct project, (which is at the heart of the City's concept of the Cultural Quarter) which now is structured into four separate and stand alone phases. The refurbishment of the Hospitium is the first phase and Yorkshire Museum the second. YMT were asked to withdraw the bid by HLF in June 2007. Our discussions with HLF in September have indicated that we should consider reapplying in 2008 or 2009.
6. The Hospitium project is well underway with architects in place and plans ready to be submitted to planning. The Hospitium is due to close in November for refurbishment starting in December with a reopening in March 2008. The Hospitium will then be the centre of YMT's conference business.
7. Business Sponsorship was secured for **Fingerprints of Time** with Shepherd Building Group.
8. Renaissance in the Regions is an increasingly important income stream from Central Government, which is secured until March 2008. We are currently awaiting the outcome of the Comprehensive Spending Review this autumn which will determine the level of funding for the next phase of Renaissance in the Regions. It has become an important part of our funding and has enabled us to continue develop our schools programme and improve collection management and displays. The level of funding for 2007-8 is £521,000.
9. Conferencing and corporate hospitality will be centred in the future at the Hospitium by March 2008 The new refurbishment will include toilets, kitchen, office, stairs and lift creating two independent hospitality spaces on two floors. We are also promoting Castle Museum as a corporate hire venue as Kirkgate is now much more useable with a levelled floor on the street allowing formal dinners to take place. We have increased staffing with a part-time position to support the extra business we expect to attract.
10. Retail opportunities are continuing to be developed. A new hard-back Souvenir Guide Book has been produced for the Castle Museum which is selling well at just £4 per copy. A potentially important move is that a small number of experts have been recruited on a voluntary basis as non-executive directors of the Trust's Trading Company. They will give a strategic steer on the future development of YMT's shops and other commercial activities.
 - c) new exhibitions and interpretative service
11. The **Fingerprints of Time** exhibition opened at the Yorkshire Museum in February 2007 and deals with the different methods and techniques of dating objects. It has been a success with visitors as it is a hands-on exhibition with exhibits to handle and displays to engage with. **Wild Wednesdays**, which happen every Wednesday during August in the Museum Gardens, have been a great success taking a different scientific or archaeological theme every week, attracting some 6000 people overall.
12. York Art Gallery's summer exhibition has been **Fantin Latour - Painting the summer** which featured works from the collection by Fantin Latour and his contemporaries, with some loans from other collections. It has proved to be

popular. Our exhibition programme at the gallery is to feature the collection as much as possible drawing from it with themes and using loans from other collections to support it.

13. Alongside our programme of major exhibitions, we have installed a number of new collection displays in our venues. Continuing our popular programme of displays from our prints and drawings collection at York Art Gallery, ***The Madman in the Minster*** in the Little Gallery illustrates the story of how, in the early hours of 2 February, 1829, fire, deliberately set by Jonathan Martin, swept through the east end of York Minster and fire fighters and soldiers battled the flames all day, finally extinguishing the fire in the evening. Changing selections from our ceramics collections are hosted in the stairwell gallery at York Art Gallery, such as a lovely display on Slipware selected from York's huge ceramic collection juxtaposed with two contemporary makers working with old techniques to show the continuity of practice. York Art Gallery has loaned a large number of works to the forthcoming exhibition at the Minster Library, many of which are featured in the catalogue for the show
14. New displays have been installed throughout much of the Yorkshire Museum. The ***Natural History of the Abbey*** mixes our natural history and archaeology collections in the St Mary's Abbey galleries at the Yorkshire Museum to illustrate the flora and fauna that would have been enjoyed and exploited by medieval monks on the site, as well as the wildlife that we can experience today on site. ***Ceramic Safari*** in the Upper Gallery continues to be popular with visitors and school groups on their way to our learning spaces. The Viking area has been given a more visitor friendly make-over on the theme of ***Vikings: Fact or Fiction?*** which is being very well received by family visitors in particular..
15. At York St Mary's the new installation by Keiko Mukaide has been the most popular to date attracting a great many people, exceeding last year some 40%. This has been funded by Arts Council Yorkshire and we are considering keeping it on display for next year.

d) create an education strategy
16. We undertook a review of the learning provision across YMT resulting in a number of new initiatives. We have appointed two new Learning Managers one based at the Castle Museum and the other at the St Mary's Abbey Precinct sites of York Art Gallery and the Yorkshire Museum. This additional support reflects YMT's continuing commitment to learning. We have published our latest formal learning information and marketing programme for schools outlining the learning opportunities for the coming academic year 2007-08. There are new workshops on Vikings, the slave trade, narrative paintings, the 1960s, and medieval mathematics.
17. The York Art Gallery has delivered formal workshops based around the exhibition ***Fantin Latour***. We have continued to invite practising artists, to share their thoughts and work as part of the learning programme including Keiko Mukaide.

We have worked with the City Library and Read Write York in developing poetry, literacy and storytelling activities.

18. The informal learning at the Yorkshire Museum for the ***Fingerprints of Time*** exhibition has featured high quality access to the collection in the “dating bar”. This is an innovative opportunity for all visitors to meet knowledgeable staff, handle original artefacts, discuss and explore the ideas and issues springing from them. Some of the themes and objects have been chosen to complement city wide and national festivals and celebrations. We have continued to develop learning opportunities based in the Museum Gardens including a full astronomy programme and the ***Wild Wednesdays*** during August.
19. The Castle Museum informal learning events have included ***Sounds of the Street*** when over 11,600 visitors experienced the world of the street piano, polyphon, penny whistles and music boxes. Part of the event included 47 penny whistle workshops! We have continued to enhance the Kirkgate experience with a programme of characters from the past exploring the collection with visitors, including, military surgeon, lady cyclist, natural scientist and missionary. We also published the ***Castle Challenger*** an exciting interactive guide for families to explore the Museum.

Full details of all the events are available on request.

e) increase use and involvement by residents

20. Opening the York Observatory has been launched as the first of two pilot schemes for the **Volunteer Programme**. A small team of volunteers has been recruited and trained in interpretation of the astronomy collections and the Observatory building itself. Volunteers open the Observatory to the public 5 afternoons per fortnight. This is a long term project and we anticipate that by summer 2008 volunteers will be opening the Observatory every day including at weekends.

A number of small individual projects based on the geology collections have formed the second pilot scheme. A total of 7 volunteers have been recruited to work on a number of tasks ranging from identifying and cataloguing a previously undocumented rock collection, to researching documents and manuscripts dating from 1822 to create donor biographies for all the specimens which have been given to the geology collections over the 170 years of the Yorkshire Museum’s history.

21. Work has begun on identifying training needs and volunteer person specifications for the three workroom spaces which will open at the Castle Museum in spring 2008. These will be activity spaces around the idea of The Kitchen, The Wardrobe and the Armoury and will offer opportunities for volunteer programmes.

We have worked with a number of students at York Art Gallery, through the Millennium Volunteers Scheme, who have made significant contributions to both the planning and delivery of weekend and holiday activities.

Preliminary research has begun on the feasibility of re-opening Raindale Mill to the public, working with volunteers to facilitate access to the Mill building itself as well as interpret the milling equipment it houses and provide information about milling in the region.

22. We have hosted 4 very successful work placements from Germany through our links with Münster. These placements have worked across all sites and all disciplines within the Trust. We will continue to work in partnership with our colleagues in Münster to facilitate a similar number of placements each year.

We continue to work with Newcastle University to provide placement opportunities for postgraduate museum studies students in our archaeology and geology departments.

We took part in the British Association for the advancement of Science Festival with lectures, demonstrations and displays, including object handling, late night science, and school workshop taster sessions.

23. We have had a full and varied programme of activities and events, for example we invited local residents, pupils from Westfield Primary School, young actors from the Theatre Royal and Riding Lights together with the York's Trans global drummers to join us to recreate the outline of a deck from the Slave Ship Brookes enacted on the Eye of York, a moving commemoration of the abolition of the slave trade.

Local pre-school and nursery groups have taken up the opportunities for early years learning on all our sites with a total of 40 group visits. Themes have included stories, puppets, ceramic safari and minibeasts.

Family First days, held on the first Saturday of every month at York Art Gallery are also primarily aimed at local people and 380 people have attended the last 6 sessions.

24. Local groups we have worked with include:
- Community, Voluntary & Hospital based Mental Health Service Groups:
 - Our Celebration - Mental Health Charity
 - Bootham Hospital
 - Future Prospects working with the following groups:
 - Baby Gap – Teenage Mums
 - Mental Health Community Groups
 - Informal Carers and Young Carers, Selby and York Carers Centre
 - Blind and Partially Sighted Society
 - Songbox 0 – 4 year olds and mums

We have secured Arts Council funding to extend the **Territories** project for the next three years. This project has proved very successful in delivering opportunities for local people to participate in the work of York Art Gallery and exploring the collections.

25. The St Mary's Abbey Precinct project has been developed with the help of a Steering Group which comprises the University of York, the City Of York Council's planning and parks sections, English Heritage and St Olave's Church. The consultation process has been expanded to include a wider group of

Stakeholders including York Conservation Advisory Panel, CYC Conservation, Yorkshire Philosophical Society, Police and others.

26. The **History of York** project is continuing to gather support and momentum. This is a city partnership project led by YMT to create accessible material giving visitors and residents an overview of the city's history.

A website is due to go live in October at which point partner organisations will be able to upload their own content related to the story of the city. The site will then be launched to the general public through a press and e-mail campaign.

f) achieve high visitor satisfaction

27. During August YMT trialled a new method of gathering visitor feedback at York Castle Museum. This involves two networked computer terminals which can be programmed to ask visitors simple, closed questions such as those normally found on survey forms.

The response rate has been remarkable, with tens of thousands of 'clicks' in answer to the questions posed. YMT has already used this method to gauge customer responses on a variety of issues.

Over the coming months YMT will measure overall customer satisfaction using the standard question "How satisfied were you with your overall visit today?" This methodology will be tested by comparing it with the MORI survey in October and may then be rolled out to all sites.

There has been further emphasis on consultation with visitors at the Castle Museum in the last six months as a number of focus groups have been interviewed regarding the museum experience in general and the development of the 1960's exhibition in particular, which is due to open in April 2008. One of the interesting messages to come out of that was that the museum works much better for first-time visitors than it does for return visitors, which has caused us to reconsider the how changing activities are programmed and how return visitors might better find their way around the museum.

28. The Challenge and Change programme is a new initiative at the Castle Museum, which seeks to develop new attitudes and ways of working embedding an audience focussed approach to all our projects at Castle Museum. Gill Greaves has been appointed as the Challenge and Change Manager, a one year project post based at the Castle Museum. Gill is working with the curatorial team to develop new working practices through the delivery of our new projects for 2008. The Challenge and Change project includes audience consultation and Wafer Hadley have been engaged to undertake this work which will contribute to the development of our public offer at the Castle Museum.

g) ensure the cataloguing of the collection

29. **Collections Developments:** York's collections are the featured images throughout the Museum Associations new report on '**Making Collections Effective**' which gives national promotion to the range and quality of the material held here in York.

The **Community Archaeology** project has seen York College hairdressing students working with our Roman collections to study hairstyles of the period. During the process, the students have helped us to learn more about our collections, and they have recreated hairstyles depicted on coins and sculpture using replica implements of the period. These will be incorporated into our interpretation on the Roman galleries in the Yorkshire Museum. We have also worked with butchery students who have demonstrated the effectiveness of prehistoric stone tools by using replica tools to butcher lambs.

Senior Collections staff and Curators are participating in an initiative to develop a Knowledge Bank for the region. The programme is administered by the Museums Libraries and Archives Council Yorkshire, and will last for 6 months. Staff are available to offer advice and share expertise with regional colleagues.

30. **Documentation:** We have continued to build momentum with the retrospective documentation project. Over 3,000 paper records for Social History objects and costume, created during the earlier DCF (Designation Challenge Fund) project have been entered onto Adlib. Over 30,000 records have been transferred from earlier systems, cleaned up and edited.

Significant progress has also been made in computerising records for the Tillotson Hyde collection of works on paper; military uniforms; dolls and children's clothes; Roman glass; the ceramics handling collection; social history from the Darnborough Street store; the Ismay collection of studio ceramics; rocks in the geology collection; the herbarium, taxidermy and scientific instruments. Over 6,500 geology records were successfully transferred from an Access database into Adlib, plus 2580 geology and 316 biology records were created in Access and 62 scientific instruments entered onto Adlib.

Volunteers have assisted with the documentation in many of the collections, particularly geology, ceramics and costume and textiles. The Friends of York Art Gallery have agreed to extend the contract for our Research Curator of Works on Paper, until December 2007.

31. **Collections Storage:** Improvements in the organisation of collections at Birch Park have continued apace, and it is planned to open the store to organised tours on a limited basis now that access is improved and collections are more easily viewed. The programme of removing ceramics from above the Roman gallery to Birch Park has continued to remove them from risk of water damage. We have implemented new guidelines for working with radioactive specimens in the collection, and key staff have now been trained in driving forklifts to move collections in the stores.

Regular 6 monthly reviews of storage by the Director of Collections and Collections Manager are now in place, and we have hosted a routine inspection visit from the National Security Advisor to the military stores, in line with recommendations for good practice.

32. **Acquisitions:** Highlights of our new acquisitions include *'Irene tending Saint Sebastian's wounds'*, a porcelain piece with gold lustre, 2006 by Claire Curneen. Two works by Bridget Riley were presented by the Contemporary Art

Society from the Tom Bendhem Bequest: ***'Cloudy Blue-Greens with Pink and Emerald Thrusts'***, 1985 and ***'Study 4 Painting with Two Verticals'***, 2004. Two 19th century rocking horses were bequeathed to the Castle Museum. In preparation for the 1960s display a small number of items were collected.

33. **Detailed Visitor Numbers****Visitor Numbers**

5 months from April 2007 to August 2007

(excluding conference visitors)

	Actual	Last year	% Change
Castle Museum	135,931	135,433	0%
York Art Gallery	75,270	75,053	0%
York St Mary's	27,158	17,857	53%
Yorkshire Museum	26,371	37,603	-30%
Grand Total	264,730	265,946	0%

34. **Financial stability:** YMT remains financially stable. However, due to the investments made in 2006-7, particularly in exhibition development, at the end of the year free reserves (£230k) were well below the level that the Trust aims to maintain (£400k).

2007/08 is forecast to be a transitional year financially; we anticipate only a small increase in free reserves this year. Further major investments in displays are planned for the Castle Museum during 2007; these will begin to have an impact from March 2008. Similarly, the planned investment in the Hospitium facilities will begin to deliver profits from Spring 2008 onwards.

Core funding for 2008-2013 has been agreed by the Council at the current level, plus an inflationary uplift.

35. It has not been possible for the Council to commit to any additional investment funding. However, the Council is committed to £1.763m of capital funding for YMT (£1.898m less earlier expenditure of £85k against the HLF scheme at York Art Gallery and £50k towards the Kirkgate redevelopment at York Castle Museum).

The following breakdown of funds has been agreed by the Council with YMT:

2007-8	Hospitium	£200k
	1960's Experience	£200k
2008-9	Prison Experience	£100k
	Yorkshire Museum	£500k

2009-10	Yorkshire Museum	£500k
	Gardens	£263k
	Total	£1,763k (of a £22 million investment)

YORK MUSEUMS TRUST - FUNDING APPLICATIONS						
Application Date	Funding Body	Reason for Application	Site (1)	Amount Applied For (£)	Successful?	Total Awarded (£)
19/04/2007	R M Burton Charitable Trust	Donation	OT	500	y	500
01/05/2007	Arts Council England	Strategic Regional Gallery Development	OT	70,000	y	70,000
20/07/2007	National Art Collection fund	Yorkshire Sculpture Park Partnership	OT	1,170,000	n	
31/07/2007	Pilgrim Trust	Hospitium Building Preservation Project	OT	30,000	pending	
31/07/2007	Alan Evans Memorial Trust	Hospitium Building Preservation Project	OT	not specified	pending	
01/08/2007	Woodroffe Benton Foundation	Hospitium Building Preservation Project	OT	not specified	pending	
01/08/2007	Idlewild Trust	Hospitium Building Preservation Project	OT	not specified	pending	
01/08/2007	Bernard Sunley Foundation	Hospitium Building Preservation Project	OT	not specified	pending	
01/08/2007	Lord Barnby's Charitable Foundation	Hospitium Building Preservation Project	OT	not specified	pending	
01/08/2007	Clothworkers' Foundation	Hospitium Building Preservation Project	OT	not specified	pending	
01/08/2007	Manifold Trust	Hospitium Building Preservation Project	OT	not specified	pending	
20/08/2007	Yorkshire Philosophical Society	Yorkshire Museum Library conservation	YM	donation	y	1000
Total awarded Apr 07 – Sep 07						71,500
Total Funding raised from Sep 02 – Sep 07						3,719,194

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**Retrospective Documentation
Progress April - June 2007**

Collection area	Progress against 5 year retrospective documentation plans – either paper-based or computer records to Accreditation standard			Progress in processing records created during DCF project	Notes
	Manual	Adlib	Access location audit		
Archaeology	N/A	722	240	N/A	Some records for Roman glass transferred from Access database into Adlib and new records created for Iron Age objects.
Costume and textiles	N/A	240	N/A	N/A	Entering earlier manual records for dolls and children's clothing onto Adlib.
Decorative Arts	166	185	N/A	N/A	Recording the Ismay and handling collections.
Fine Art	N/A	119	N/A	N/A	Recording Tillotson Hyde works on paper on Adlib, in advance of a loan exhibition in Scarborough.
Military history	N/A	240	N/A	N/A	Recording uniform items on Adlib from earlier manual records.
Science	N/A	6643	2896	N/A	Over 6500 geology records successfully transferred from Access into Adlib, plus 2580 geology and 316 biology records created in Access and 62 scientific instruments entered onto Adlib.
Social history	242	330	N/A	N/A	Recording objects taken off display in the Founders Gallery and those items newly on display as part of Unfair Trade.
Collections Management	N/A	33,462	N/A	3123	Over 3000 manual records for Social History objects and costume and textiles, created during the DCF project entered onto Adlib and over 30,000 records already on Adlib, transferred from earlier systems cleaned up and edited.
Total	408	41,941	3136	3123	

**Collections Management
April - June 2007**

	Transactions	Objects	Note
Acquisitions	15	27	<p>Acquisitions this quarter include 'Irene tending Saint Sebastian's wounds', a porcelain piece with gold lustre, 2006 by Claire Curneen. Two works by Bridget Riley were presented by the Contemporary Art Society from the Tom Bendhem Bequest: 'Cloudy Blue-Greens with Pink and Emerald Thrusts', 1985 and 'Study 4 Painting with Two Verticals', 2004.</p> <p>Two 19th century rocking horses were received as a bequest. In preparation for the 1960s display a Philips Philishave cordless razor (1965) and an un-opened packet of Persil washing powder (1966) were accepted as gifts and a handbill advertising a concert at the Rialto in York featuring the Beatles (1963) was purchased.</p>
Archaeological sites	1		An accession number was issued to York Archaeological Trust for work at the Ambulance Station, Dundas Street, York
Disposals	0	0	
Image Use Requests	27	146	<p>The University of York used several images of works in the Art Gallery on its website to promote the Department of History of Art. The National Archives renewed their use of 'Portrait of Charlotte Fitzroy' by Sir Peter Lely on the section of their website entitled 'Black Presence: Asian and Black History in Britain 1500 - 1850'.</p> <p>Real Life TV obtained numerous images from several books held by York Castle Museum for a television programme about Dick Turpin.</p>
Loans In	7	13	Several works have been borrowed for 'Painting the Summer: Henri Fantin-Latour'; lenders include the National Gallery, Tate, Victoria & Albert Museum, the Graves Art Gallery and Leeds City Art Gallery.
Loans Out	9	36	<p>Two pieces of Roman stonework have been placed on loan; one to Richmondshire Museum and one to Wakefield. The head on Constantine has been loaned to the Rheinisches Landesmuseum Trier to continue exhibitions celebrating the life of Constantine.</p> <p>'Firing Thoughts: an exhibition of Ceramics and Drawings' has transferred from the Peter Scott Gallery, Lancaster University to Manchester Metropolitan University. 'Portrait of Elizabeth Betts, Mrs Benjamin Hoadly' by William Hogarth is currently on show at La Caixa, Barcelona and 'Sleeping Maidens' by Edward Coley Burne-Jones can be seen at the Graves Art Gallery, Sheffield.</p>

Conservation	1	18	A number of small finds have been sent to York Archaeological Trust for conservation.
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Lifelong Learning Figures April – June 2007

	Castle Museum		Yorkshire Museum		York Art Gallery		York St Mary's		Total numbers across all sites	
	2006	2007	2006	2007	2006	2007	2006	2007	2006	2007
Visiting children in York school groups										
• Primary	276	374	147	140	88	147		0	511	661
• Secondary	74	125	235	0	0	0		0	309	125
• Other	0	0	0	0	0	0		0	0	0
Total	350	499	382	140	88	147		0	820	786
Visiting children in non-York school groups										
• Primary	6,139	6,051	1,036	940	361	421		140	7,536	7,552
• Secondary	2,445	1,934	546	596	14	90		16	3,005	2,636
• Other	0	0	0	0	0	0		0	0	0
Total	8,584	7,985	1,582	1,536	375	511		156	10,541	10,188
Events	10	6	30	27	11	10		0	51	39
Visitors to events	11,736	11,755	2,337	6,483	1,584	454		0	15,657	18,604
Outreach events	3	9	3	4	0	0		0	6	12
Users of outreach events	116	288	110	48	0	0		0	226	333
Educational Activities (Workshops)	50	52	40	28	13	4		0	103	84
Informal Learning Groups on site	4	5	1	10	20	3		0	25	18
Users of informal Learning on site	113	59	18	49	161	53		0	326	161

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