

## 1. EXECUTIVE SUMMARY

Edsential has had a successful first year fulfilling its mission as a Community Interest Company. We have delivered our business plan and we are on target to be the sustainable, high quality provider that schools need during these challenging times.

We have reduced our cost base by £2 million pounds versus the costs of providing services pre-launch. This has been passed on to schools via price freezes and some reductions, as we have absorbed pay and price increases of between 6-12%.

In the upcoming year, we will be making further cost savings through new opportunities to organise ourselves more efficiently and continuing to leverage our purchasing power as contracts become due for renewal.

During 2017/18 we plan to set up **our first grant fund with an initial contribution of £50,000**. How this fund will be made available to schools will be decided by the Edsential board during 2017 and agreed with our shareholders. This highlights the key difference between Edsential and other service providers, we are a Community Interest Company and the **money you spend with us stays within the system**. We have achieved this milestone **3 years ahead of schedule**, due to an opportunity to renegotiate our terms with the Cheshire pension fund.

## 2. BACKGROUND

**Improving outcomes for children and young people, a summary of our first year:**

<b>Directly delivered services to children</b>	
Residential and Outdoor Education Service	35,000 pupils
Creative, performing and visual arts service	12,000 pupils
Swimming Service	10,000 pupils
Sports Festivals	3,500 pupils
Arts Festivals	1,229 pupils
Music service	6,500 pupils
Catering Service	28,000 pupils per day

- **£2 million in cost savings achieved** since launch that have been passed on to schools through price freezes and reductions
- Directly supported **500,000** individual pupil visits for learning outside the classroom activities in the local authorities of Halton, Wirral and Cheshire West and Chester.

- **5531** students received their first experience of learning to play an instrument free of charge in First Access programmes
- Edsential have developed a **'Whole School Approach to Health'** to support Primary schools with the new Healthy Schools Rating. Focusing on Social, Emotional and Physical Health Edsential has used its knowledge of health and wellbeing, nutrition and data to support pupils, staff and the whole school community.
- Support **608 GCSE and A-level students in 'Raising Attainment residential courses'** enabling them to develop and prepare for exams and coursework
- Undertook a 6-week **family engagement project** focused on fun activities that parents can use at home, activity levels and ideas to get the whole family more active. Because of the programme families have reported that they are more active and engaged in whole family activities, ensuring they spend quality time together
- **Young Artist's in Tuscany** – 43 pupils undertook an 8-day tour; this very successful project has been displayed in a public exhibition in the Williamson Museum in Birkenhead for the first time; the exhibition opened to the public on Wednesday 18th January and is on show until the 26th February.
- Edsential's first two 'Coffee Shops' opened in Queens Park High School and Tarporley High School - this innovative idea has created a retail society that allows sixth formers to get involved in running the business, providing real life skills and experience **giving them the edge when it comes to starting their careers**.
- 'Our Family' Cooking workshops for parents pilot scheme ran in our first year to **support parents in providing healthy nutritious meals at home** – to be launched in full in September 2017
- Supported **126 young people in Cheshire West and Chester in accessing funding** from the Chairman's Trust Charity
- Supported Wirral families in accessing Mountain View Lodge and Champions Lodge – **accommodation for severely disabled children and their families** to enjoy self-catering breaks
- In its first year, Edsential has worked with **240 schools to support or to deliver music education** programmes and activities.
- Edsential provides **21 ensembles (bands, orchestras & choirs) for 466 children**.
- Launched a new website, which has currently been **accessed by over 6000 teachers and parents**. This will be further developed to support schools in 2017.

## RECOMMENDATIONS

It is recommended that the report is noted.

lan.mcgrady@edsential.co.uk