

Appendix 2

Culture Mile Learning delivery plan overview and budget 2020 – 2023

This plan details the main CML activities and their outcomes and maps them against the two key strategies which inform CML's work:

- The City of London's Cultural and Creative Learning Strategy (CCLS) 2019-2023
- Culture Mile Strategy (CMS) 2018-28 and the Culture Mile Content Principles (CMCP)

The delivery plan is divided into three interlinked sections, plus partnership development and staffing.

- Learning destination
- Social mobility
- Teacher CPD and creativity across the curriculum
- Partnership development
- Staffing

Each section is headed by the key goal/aim from each strategy that it delivers against, and each activity within each section is mapped against specific outcomes/content principles where relevant from both strategies. The development of fusion skills through engagement in cultural and creative activity underpins all activities. Top level costings are also provided against each section.

Activity	KPIs	Cultural and Creative Learning Strategy and Culture Mile Strategy links	£ Year 1 2020/21	£ Year 2 2021/22	£ Year 3 2022/23
<p style="text-align: center;">LEARNING DESTINATION</p> <p style="text-align: center;">Cultural and Creative Learning Strategy Goal 1 - Every cultural institution in the City is a learning institution and every educational institution in the Family of Schools is a cultural institution</p> <p style="text-align: center;">Culture Mile Strategy Aim 1 - Develop Culture Mile as a vibrant and welcoming cultural, creative and learning destination for all visitors, learners, workers and residents</p>					
<p>Culture Mile School Visits Fund</p> <p>Promote, administer and evaluate this fund which offers any London school with 35%+ of pupils in receipt of Pupil Premium and non-school organisations supporting disadvantaged young people a grant of up to £300 to enable a visit to a CML cultural institution.</p> <p>The focus of the next 3 years will be to broaden the scope of pupils/young people benefitting from the fund through marketing to schools which have not previously used the fund and to youth organisations. A database will be commissioned to make</p>	<ul style="list-style-type: none"> At least 4,000 children/young people benefit each year At least 100 schools benefit each year Schools approved have an average of 50% of their pupils in receipt of Pupil Premium Increased number of non-school organisations use the fund (20 in year 1, 25 in year 2, 30 in year 3) 90% of applicants rate the quality of 	<p>CCLS Goal 1 ‘The School Visits Fund maximises access to the City’s cultural venues by London’s pupils and at least 100 schools/year use the fund through improved publicity, staff development and targeting of those schools and other learners who have not used the fund previously’</p> <p>CCLS Goal 3 ‘There is evidence of the effective delivery of initiatives which encourage London schools, especially in disadvantaged areas, to engage with the cultural life of the Square Mile, for instance the Culture Mile School Visits Fund’</p>	16,000	16,000	16,000

<p>administering the fund more efficient and to inform marketing.</p> <p>Notes: The current £30,000 pa grant includes £14,000 salary costs pa which are now included in staffing costs below, hence why costs here are £16,000 pa.</p>	<p>service, ease of applying and the quality of the learning experience as good or excellent</p>	<p>CCLS Goal 6 'Culture Mile is regarded as a successful learning destination'</p> <p>CMS Outcome b) 'People have equal access to creative, cultural and learning activities, to develop their skills and experiences – enhancing their socio-economic mobility'</p>			
<p>Dual Site Visits</p> <p>Develop, deliver and evaluate this programme which offers both primary and secondary school groups an enhanced cultural experience and raises the profile of Culture Mile as a learning destination by providing a themed day out including visits to two or more CML partner venues. Sessions are developed with a focus on how they can support pupils to develop fusion skills.</p> <p>Sessions will be offered to schools with 35%+ of pupils in receipt of Pupil Premium and priority booking will be offered to the Family of Schools. Two new visits will be developed each year.</p>	<ul style="list-style-type: none"> • 25 visits benefiting 750 pupils take place each year. • 90% of teachers rate the visits as good or excellent as learning experiences. • 90% of teachers report that pupils developed at least two fusion skills as a result of the visit. 	<p>CCLS Goal 3 'There is evidence of the effective delivery of initiatives which encourage London schools, especially in disadvantaged areas, to engage with the cultural life of the Square Mile, for instance the Culture Mile School Visits Fund'</p> <p>CCLS Goal 4 'Culture Mile Learning partners offer a learning programme to the Family of Schools for fusion skills'</p> <p>CMS Outcome b) 'People have equal access to creative, cultural and learning activities, to develop their skills and experiences – enhancing their socio-economic mobility'</p>	12,000	12,000	12,000

<p>Young City Poets</p> <p>Develop, deliver and evaluate this project in partnership with the National Literacy Trust. Young City Poets uses cultural visits, the chance to work with professional poets and performance and publication opportunities to inspire disadvantaged young people to enjoy and improve their writing.</p> <p>Over the next three years, the National Literacy Trust will continue to meet 50% of the cost of the programme and the fusion skills aspect of the project's design and evaluation will continue to be enhanced.</p>	<ul style="list-style-type: none"> • 30 schools take part each year, priority booking is offered to the Family of Schools • 30 teachers each year take part in CPD • 850 pupils take part each year • 90% of teachers say the project increased their pupils' creativity • 75% of teachers say the project increased their pupils' oral communication skills • 65% of teachers say the project increased their pupils' critical thinking skills 	<p>CCLS Goal 3 ‘There is evidence of the effective delivery of initiatives which encourage London schools, especially in disadvantaged areas, to engage with the cultural life of the Square Mile, for instance the Culture Mile School Visits Fund’</p> <p>CCLS Goal 4 ‘Culture Mile Learning partners offer a learning programme to the Family of Schools for fusion skills’</p> <p>CCLS Goal 6 ‘Culture Mile is regarded as a successful learning destination’</p> <p>CMS Outcome b) ‘People have equal access to creative, cultural and learning activities, to develop their skills and experiences – enhancing their socio-economic mobility’</p>	15,000	15,000	15,000
<p>Online portal of learning offers for schools</p> <p>Source information for and manage an online one-stop-shop highlighting and promoting the combined schools offer of the CML partnership.</p>	<ul style="list-style-type: none"> • 90% of users rate the quality of the online experience as good or excellent • Learning offers are indexed to enable detailed searching by teachers 	<p>CCLS Goal 1 ‘There is an online portal working as a one-stop-shop for London's learners to easily access the outstanding cultural and historical resources in the City’</p> <p>CCLS Goal 4 ‘CML partners offer a learning programme to the Family of Schools for fusion skills’</p>	10,000	10,000	10,000

		CMS Outcome b) 'People have equal access to creative, cultural and learning activities, to develop their skills and experiences – enhancing their socio-economic mobility'			
Total costs			53,000	53,000	53,000
<p style="text-align: center;">SOCIAL MOBILITY</p> <p style="text-align: center;">Cultural and Creative Learning Strategy Goal 4 - Cultural and creative experiences develop and enhance fusion skills needed for employability in the 21st century</p> <p style="text-align: center;">Culture Mile Strategy Aim 1 - Develop Culture Mile as a vibrant and welcoming cultural, creative and learning destination for all visitors, learners, workers and residents</p>					
Work experience programme Set up, deliver and evaluate two cross partnership work experience programmes per year. One in July for 15-16 year olds facing disadvantage from the Family of Schools and one in November with 16-19 year olds facing substantial barriers (eg looked-after young people, care leavers, pupils in PRUs).	<ul style="list-style-type: none"> • 20 young people take part each year • 75% of young people complete their placements • 90% of young people say they have developed two or more fusion skills • 90% of young people say they feel more prepared for and confident about 	CCLS Goal 2 'Pupils in the Family of Schools have clear and delineated access routes into further opportunities in cultural and creative sectors, and talented pupils have the 'next steps' to develop their interests and skills' CCLS Goal 4 'CML partners offer a learning programme to the Family of Schools for fusion skills'	5,000	5,000	5,000

<p>The aim will be to increase progressively the number of institutions and departments within the CML institutions taking part in the programme. The number of beneficiaries each year will not increase in order to be able to provide the intensive support needed for each young person.</p>	<p>entering the world of work</p>	<p>CCLS Goal 5 ‘Learners at all stages have exposure to professionals working in the creative and cultural industries including dancers, musicians, writers, designers, makers and the range of production and post-production entrepreneurs and creatives’</p> <p>CMS Outcome b) ‘People have equal access to creative, cultural and learning activities, to develop their skills and experiences – enhancing their socio-economic mobility’</p> <p>CMCP: Social Mobility ‘Through its content, structure and relationships, Culture Mile will offer practical and meaningful skills development and training opportunities, and tangible pathways towards new opportunity, to socially and economically disadvantaged young Londoners’</p>			
<p>Traineeships in partnership with The Prince’s Trust</p> <p>Design, deliver and evaluate this innovative new programme which will provide training and employment opportunities for young people not in education,</p>	<ul style="list-style-type: none"> • 10-12 young people take part each year in the training programme • All participants who complete the programme say they have developed at 	<p>CCLS Goal 4 ‘Cultural and creative experiences develop and enhance the fusion skills needed for employability in the 21st Century’</p>	35,000	35,000	35,000

<p>employment or training and further raise the profile of how engagement in cultural activity supports fusion skills and employability.</p> <p>Each year CML partner organisations will be chosen to design and deliver a bespoke training programme in collaboration with The Prince's Trust which will lead to four paid 3-month traineeships in the organisations (e.g. in front-of-house roles)</p>	<p>least two fusion skills and that they feel more confident and positive about entering the world of work (we will use The Prince's Trust's established evaluation measures)</p> <ul style="list-style-type: none"> • 4 traineeships completed each year • Trainees report positive outcomes in terms of fusion skills development, confidence and self-esteem • Prince's Trust staff report significant positive changes in trainees according to their established measures • A body of evidence is established to further strengthen the case for how engagement in cultural activity supports fusion skills and employability 	<p>CMS Outcome b) 'People have equal access to creative, cultural and learning activities, to develop their skills and experiences – enhancing their socio-economic mobility'</p> <p>CMCP: Social Mobility 'Through its content, structure and relationships, Culture Mile will offer practical and meaningful skills development and training opportunities, and tangible pathways towards new opportunity, to socially and economically disadvantaged young Londoners'</p>			
<p>City of London Careers Festival</p>	<ul style="list-style-type: none"> • 300 students take part in year 1, 350 in 	<p>CCLS Goal 5 'Learners at all stages have high quality exposure to creative industries to make</p>	<p>Staff costs included below</p>	<p>Staff costs included below</p>	<p>Staff costs included below</p>

<p>Coordinate Creative Careers Day each year in partnership with the Education Unit at the City of London, encouraging and supporting CML and Culture Mile Network partners to take part and to offer innovative sessions which enhance participants' fusion skills and the awareness of their importance for employability.</p>	<p>year 2 and 400 in year 3</p> <ul style="list-style-type: none"> • 35 events offered in year 1, 40 in year 2 and 45 in year 3 • 15 organisations participate in year 1, 20 in year 2 and 25 in year 3 	<p>informed career choices, including careers in the arts, cultural and hybrid sectors'</p> <p>CCLS Goal 5 'Young Londoners in the Family of Schools and beyond have access to the information, advice and experiences to progress into fulfilling careers, including in the creative industries and City sectors requiring the development of fusion skills'</p> <p>CMS Outcome b) 'People have equal access to creative, cultural and learning activities, to develop their skills and experiences – enhancing their socio-economic mobility'</p> <p>CMCP: Social Mobility 'Through its content, structure and relationships, Culture Mile will offer practical and meaningful skills development and training opportunities, and tangible pathways towards new opportunity, to socially and economically disadvantaged young Londoners'</p>			
Fusion Prize	<p>Year 1:</p> <ul style="list-style-type: none"> • Winning solution piloted and evaluated 	<p>CCLS Goal 4 'Cultural and creative experiences develop and enhance the fusion skills</p>	10,000	See endnoteⁱ	0

<p>Complete the delivery of the first iteration of this new competition to find innovative ways to upskill future generations, empowering them to meet the demands of today's employers.</p> <p>Budget in year 1 is to evaluate the winning solutions from 2019/20 and the project/process, and to produce an advocacy publication.</p> <p>A second prize will be launched in 2021/22 subject to the results of the evaluation of the 2019/20 prize and depending on additional funding being available from the Education Board and from East Bank.</p>	<ul style="list-style-type: none"> Finalists to be supported through access to networks Evaluation report produced to inform future delivery Publication produced to disseminate solutions supported and key learnings <p>Year 2:</p> <ul style="list-style-type: none"> 3 symposia delivered 50 applications submitted 1,000 people engaged in the process 	<p>needed for employability in the 21st Century'</p> <p>CMCP: Social Mobility 'Through its content, structure and relationships, Culture Mile will offer practical and meaningful skills development and training opportunities, and tangible pathways towards new opportunity, to socially and economically disadvantaged young Londoners'</p>			
Total costs			50,000	40,000	40,000
<p align="center">TEACHER CPD AND CREATIVITY ACROSS THE CURRICULUM</p> <p align="center">Cultural and Creative Learning Strategy Goal 2 - Children and young people are empowered to realise their full potential in and through the arts</p>					
<p>Teacher CPD</p> <p>Develop (with the Cultural and Creative Learning Forum), deliver and evaluate this CPD offer for</p>	<ul style="list-style-type: none"> Offered to all schools in the Family of Schools and where capacity allows, to neighbouring schools 	<p>CCLS Goal 3 'Targeted professional development improves the skills of teachers and cultural institutions in working with learners experiencing disadvantage'</p>	20,000	20,000	20,000

<p>primary, secondary and special school teachers. The programme enables teachers to work alongside artists to create and deliver schemes of work across the curriculum which incorporate cultural visits and employ creative methods so that teachers feel more confident in embedding creativity in their teaching long term.</p>	<ul style="list-style-type: none"> Participating teachers in the Family of Schools and neighbouring schools report that they have the confidence, skills and strategies to enhance pupils' learning and develop pupils' fusion skills through cultural experiences and creative approaches in the classroom. 	<p>CCLS Goal 4 'CPD training ensures that teachers of non-arts subjects have opportunities and methods for including the arts and culture in lessons to enhance innovation, interest, practical learning and enjoyment of learning'</p> <p>CCLS Goal 4 'CML partners offer a learning programme to the Family of Schools for fusion skills'</p> <p>CCLS Goal 5 'Learners at all stages have high quality exposure to creative industries to make informed career choices, including careers in the arts, cultural and hybrid sectors'</p>			
<p>Outreach Week</p> <p>Design, coordinate, promote, deliver and evaluate a specially curated week of outreach learning opportunities for the Family of Schools.</p> <p>Each year CML partners will put together a rich and varied programme of sessions to be delivered in the schools which focus on fusion skills development.</p>	<ul style="list-style-type: none"> 1,250 pupils take part in year 1, 1,500 in year 2 and 2,250 in year 3 48 sessions offered in year 1, 60 in year 2 and 90 in year 3 8 partners participate in year 1, 10 in year 2 and 15 in year 3 90% of pupils say they have developed two or more fusion 	<p>CCLS Goal 4 'CML partners offer a learning programme to the Family of Schools for Fusion Skills'</p>	6,000	8,000	9,000

Sessions will be designed and offered for primary and secondary pupils.	<ul style="list-style-type: none"> skills as a result of participating 90% of teachers rate the sessions as good or excellent as learning experiences 				
Cultural and Creative Learning Forum Active participation by CML partners in Forum meetings facilitating knowledge of and access to their programmes and the cross fertilisation of knowledge and ideas	<ul style="list-style-type: none"> At least 2 of the 3 meetings each year take place in a CML partner institution At least 1 CML partner presents at each meeting on their schools offer Regular consultation by CML with governor and staff leads to inform programme development 	CCLS Goal 1 'A Cultural and Creative Learning Forum takes place every term, bringing together CML and the governor and staff leads in each school'	Staff costs included below	Staff costs included below	Staff costs included below
Total costs			26,000	28,000	29,000
<p style="text-align: center;">PARTNERSHIP DEVELOPMENT</p> <p style="text-align: center;">Harnessing the collective assets of the CML partnership to support cultural and creative learning</p>					
CML Forum meetings Plan and run CML Forum meetings to inform programme design and development, to share knowledge between partners and to access	<ul style="list-style-type: none"> 3 meetings held each year External speaker present at least two meetings each year 	CCLS Goal 1 'There are opportunities for Culture Mile Learning partners to meet with other London, national and international cultural venues and cities of innovation'	1,000	1,000	1,000

new knowledge through guest speakers	<ul style="list-style-type: none"> Meetings attended by 75% of partners 	<p>CCLS Goal 6 ‘There are clear lines of governance, accountability and business planning for Culture Mile Learning, ensuring robust and regular impact measurement and reporting’</p> <p>CMS Outcome c) ‘Working together, we transform the area and realise the aims of Culture Mile’</p>			
<p>Training</p> <p>Design, deliver and evaluate a training programme to improve the skills of staff in CML partner organisations to work with learners experiencing disadvantage. Potential topics include, working creatively and safely with vulnerable young people; best practice in cultural learning evaluation; provision for SEND pupils; and, marketing strategies.</p>	<ul style="list-style-type: none"> 2 training days delivered per year Each training day attended by at least 50% of partners 90% of attendees rate the training as good or excellent and say it will improve their practice 	<p>CCLS Goal 3 ‘Targeted professional development improves the skills of teachers and cultural institutions in working with learners experiencing disadvantage’</p> <p>Culture Mile Outcome c) ‘Working together, we transform the area and realise the aims of Culture Mile’</p>	3,000	3,000	3,000
<p>Evaluation</p> <p>Work alongside evaluation experts to increase, improve, analyse and present evaluation data from the CML programme.</p>	<ul style="list-style-type: none"> Regular impact reports produced End of programme evaluation report produced 	<p>CCLS Goal 6 ‘CM is regarded as a successful learning destination’</p> <p>CCLS Goal 6 ‘There are clear lines of governance, accountability and business planning for Culture Mile Learning, ensuring robust</p>	6,000	7,500	7,500

		and regular impact measurement and reporting'			
		Culture Mile Outcome c) 'Working together, we transform the area and realise the aims of Culture Mile'			
Marketing Promote the CML programme to schools and other relevant organisations.	<ul style="list-style-type: none"> Full details of the CML partnership and programme are available on the CM website CML programmes are advertised in an accessible and timely manner 	CCLS Goal 3 'Culture Mile Learning is communicated in an inclusive way and is well-known, relevant and accessible' CMS Outcome c) 'Working together, we transform the area and realise the aims of Culture Mile'	4,000	4,500	1,000
Total costs			14,000	16,000	12,500
STAFFING					
1x Senior Programme Manager 1x Programme Manager 1x Programme Coordinator (includes 2 days' administration of the School Visits Fund) ⁱⁱ Costs include standard 29.9% Museum of London on-costs and annual increment	Performance measured against CML outcomes and KPIs, and the annual action plan based on the CCL strategy		129,500	135,500	138,000
Central team costs, e.g. travel, hospitality, stationery			2,000	2,000	2,000
Total costs			131,500	137,500	140,000

GRAND TOTAL			274,500	274,500	274,500
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ⁱ **Fusion Prize** – given the need to offer budget savings the costs of delivering a second Fusion Prize are not included in the budget. If the Education Board is keen to continue the prize in 2021/22 then additional funding of £70,000 would be required for that year as well as a £70,000 contribution from East Bank

ⁱⁱ **Staffing** – the current Apprentice post funded through the 2019-20 budget will not be continued to allow for budget savings and the cost of new programmes