

APPENDIX 1: DETAILED BUDGETS

1. The following is the detailed budget worked up to date:

CML FORECAST EXPENDITURE		Rest of 2017/18	2018/19	2019/20	Total
Strand 1: Partnership infrastructure	Steering Group capacity	£5,400	£14,400	£14,400	£34,200
	Venue hire	£1,400	£1,200	£1,200	£3,800
	Partner programme alignment	£0	£5,000	£10,000	£15,000
	Evaluation	£5,000	£22,500	£22,500	£50,000
	Dedicated CML staffing*	£25,500	£68,000	£51,000	£144,500
	Total all elements	£37,300	£111,100	£99,100	£247,500
Strand 2: Collaborative learning	Needs analysis, consultation, initial learning event(s)	£7,000			£7,000
	Core partners - building fusion leadership capacity		£10,000	£5,000	£15,000
	Peer learning for CML partners (quarterly) to join up similar roles, shared framework, fusion leadership		£15,000	£15,000	£30,000
	Developing shared tools and resources		£2,500	£2,500	£5,000
	Pilot projects (2 @ £10k)		£10,000	£10,000	£20,000
	CML project staffing**	£1,808	£4,758	£3,569	£10,135
	Total all elements	£8,808	£42,258	£36,069	£87,135
Strand 3: CML Challenge project	Consultancy (NESTA) to support set up (scoping and set up phase)	£5,000			£5,000
	Development/support for teams		£15,000	£5,000	£20,000
	Sharing learning from prize - event and materials to disseminate			£10,000	£10,000
	Prize itself		£6,000	£50,000	£56,000
	CML project staffing***	£3,616	£9,516	£7,137	£20,269
	Total all elements	£8,616	£30,516	£72,137	£111,269
All	All elements	£54,724	£183,874	£207,306	£445,904

Note: *based on a mix of administrative, project management and strategic partnerships staff overall 1.25 FTE for the full year 2018/19; in 2019/20 assumed to fall to 75% of 2018/19. ** based on 0.5 days a week on average at a day rate including on-costs of £183/day for 38% of 2017/18, 100% of 2018/19 and 75% of 2019/20. *** based on 1.0 days a week on average including on-costs of £183/day for 38% of 2017/18, 100% of 2018/19 and 75% of 2019/20

EXPECTED INCOME GENERATION	Remainder of 2017/18	2018/19	2019/20	Total
Trusts & foundations	£0	£15,000	£30,000	£45,000

Corporate sponsorship	£0	£10,000	£20,000	£30,000
Partner staff contributions to CML development	£5,400	£14,400	£14,400	£34,200
Partner venue space contributions	£1,400	£1,200	£1,200	£3,800
Partner programme contributions to CML	£0	£5,000	£10,000	£15,000
Member contributions (including cultural organisations, other public sector and corporate)	£0	£1,000	£3,000	£4,000
Total expected income/in-kind	£6,800	£46,600	£78,600	£132,000

REMAINING INCOME REQUIRED		Remainder of 2017/18	2018/19	2019/20	Total
Total remaining income required		£47,924 (£48,000)	£137,274 (£137,000)	£128,706 (£129,000)	£313,904 (£314,000)
City of London contribution	Proposed release of £120,000	£48,000	£72,000		£120,000
	Potential future contribution sought		£65,000	£129,000	£194,000

APPENDIX 2: CML COLLABORATIVE LEARNING

2. Collaborative Learning is a way of working that has many opportunities including accessing and sharing best practice in the UK and globally on key areas of common interest across the partners (e.g. fusion skills or on the role of cultural education in tackling disadvantage). Subject to progress in the seed corn activity we would be seeking further support for potentially funding a web-based learning/collaboration platform and best practice.

What it is trying to achieve?

3. The expected outcomes and impacts from the programme of activity are:
- i) Full assessment of the partners areas of expertise and training and development needs
 - ii) Identification of the most fruitful areas for collaborative learning
 - iii) Improvement in skills across CML partners in fusion skills so increasing the effectiveness of our collective activity and investment in tackling disadvantage.
4. There is also the potential to support further peer to peer learning events and international masterclasses in fusion leaning and development (that could dovetail with the Challenge prize competition).

How it would work?

5. The activities that would be funded are as follows:
- i) Needs analysis, consultation, initial learning events in 2017/18

- ii) Core partners - building fusion leadership capacity by learning event and materials
- iii) Peer learning for Culture Mile Learning partners (quarterly) to join up similar roles, shared framework, fusion leadership
- iv) Developing shared tools and resources for learning collaboration.

Who would be involved and when

- 6. The 26 current CML partners would all be involved. The collaborative learning activities would be focussed on senior managers working on learning and development (around fusion skills) and teams across a range of functions (e.g. marketing, development, HR).
- 7. The precise elements of the programme would be developed following activity (1) and would be shared and agreed across the partnership at the start of 2018/19.

APPENDIX 3: THE CML CHALLENGE FUND

What it is trying to achieve?

- 8. The primary stated objective of the Challenge Fund would be “to develop new solutions for how the education and training world can deliver fusion skills development that could have practical relevance to CML partners”. However, there would be important by-products of the fund in terms of:
 - Promoting the work of the CML partners and the City of London as a place of innovation in learning.
 - Engaging with Londoners from a variety of backgrounds to stimulate their creativity and innovation; and encourage collaboration across normal boundaries.
 - Better connecting City business with the cultural and learning sectors.

How it would work?

- 9. The key components would be:
 - A prize fund for participants (a main prize and support for shortlisted teams) with a c. £50,000 winning prize.
 - A judging panel and process that covers two stages [and involves engagement with City businesses.
 - Consultancy (e.g. via Nesta) to support set up (scoping and set up phase).
 - A launch session/ hack event¹ (engagement phase).
 - Support surgeries (discovery phase).
 - Support for finalists / prototypes (development and delivery phase).
 - Sharing learning from prize (post) - event and materials to disseminate.

¹ Hacking is creative problem solving that does not have to involve technology. A hack event or hackathon is any event of any duration where people come together to solve problems collectively

- Ongoing marketing and communication of the prize and process.
10. As well as the external costs there would need to be internal project management work by CML partners. This has been costed as 1 FTE day a week for the rest of 2017/18, during 2018/19 and then for three quarters of 2019/20.

Who would be involved and when?

11. The next step would be to firm up the details of the challenge and the process and recruit a judging panel and other partners. The judging panel would agree the criteria for judging the prize, shortlist the entrants at the end of Stage 1 based on their outline ideas and select the final winner(s) at the end of Stage 2 based on a detailed proposal.
12. The panel would be a mix of people from an education/learning background and end users of fusion skills (i.e. City firms, including tech, creative industries, and finance). [The prize would be open to teams with members who live, work or study in London and teams would be expected to include members from businesses, young people and the learning/education world.] [CML is considering having a strand of the prize that is aimed at young people in education and learning (“Young Culture Mile Challenge”) where mentoring support would be provided by employees of City firms.]

APPENDIX 4: FUTURE CML PROGRAMMES

13. Many potentially exciting and impactful ideas have developed out of our work so far in developing the CML partnership. Subject to progress with the initial ideas in this case for investment, CML would be seeking to roll out more of these activities.

Proximity partnerships

14. A **proximity** partnership with a London borough (or other area) would test the idea of a concentrated and concerted effort to engage more children and young people in high quality creative and cultural experiences and whether this can lead to better outcomes for those in education/learning but also in terms of wider social mobility and community cohesion. CML partners have been considering potential areas to focus on, these include London boroughs with whom there are already strong ties (such as Croydon, Barking & Dagenham or Hounslow). The initial work by A New Direction this year has identified strong in principle interest from several London boroughs.

Proximity partnerships	
Description	A pilot approach to test whether concentrated and co-ordinated activity across CML partners (and potentially other cultural partners)
Partners	CML partners and one (or more) London boroughs
Impacts/outcomes	<ul style="list-style-type: none"> • Increased participation and engagement amongst young people with high quality opportunities in culture and creativity (as participants) • Improved educational and subsequent career outcomes
Next steps	<ul style="list-style-type: none"> • R&D Identifying places we can have most impact: Jan - March 18

	<ul style="list-style-type: none"> • Engagement with places – aligning needs and identifying opportunities Sept 18 - Dec 18 • Planning projects / prototypes with partners April - August 2018 • Delivery of pilots / prototypes Jan 19 - Dec 19 • Evaluation and sharing learning Jan 19 - Dec 19
Financial implications	Potential costs £90,000 over two to three years

Cultural learning for the City's academy schools

15. The "LAB model" is a practical way of testing, then supporting peer learning, developing a learning culture and providing a space for leadership around key issues. The LAB could be developed with the CoL's academy schools at the core.

Cultural learning for Academy Schools	
Description	Provision of learning support and forum for exchange of practice for schools engaged in the LAB
Partners	CML, City of London Academies Trust, other City schools and other schools
Impacts/outcomes	<ul style="list-style-type: none"> • Enhanced effectiveness of creative learning in schools • Improved pupil engagement and performance • Development of new approaches to fusion skills development
Next steps	<ul style="list-style-type: none"> • Research and development - exploring existing models (local, national, international) March – Dec 18 • Delivery of pilot action research (potentially with City of London Academies Trust) - over academic year Sept 18 - July 19 • Disseminating learning through events and materials July -Dec 19
Financial implications	Potential costs £30,000 over two years

Smart cities culture passport

16. The GLA (with TfL) is seeking to develop the current young-person's Oyster card into a tool that can be used to provide access to cultural institutions in London [and potentially to better understand how young people consume and engage with culture]. There is scope for CML to work with this new initiative and, potentially, pilot the idea across our institutions working for instance with the schools in the City of London's Academy Trust.

Smart card/culture passport	
Description	Develop the young person's oyster card into a smart passport for access to cultural activity
Partners	CML, TfL, GLA, City of London Academies Trust
Impacts/outcomes	Increase engagement with cultural activity by young people (especially from less advantaged backgrounds)
Next steps	Further dialogue with GLA/TfL

Financial implications	Limited at this stage
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