

Appendix E

Festival of Learning 2018

Predicted and actual costs and benefits

Predicted costs (as of May 2018)	Actual costs (as of August 2018)
<p>1. Indicative cost of running the professional development workshops: £16,700 (with £15,500 of this going directly to schools).</p> <p>The various costs associated with running the professional development workshops are as follows:</p> <p>1.1 Each school receives £50 for each workshop it runs. As 90 workshops are being run by schools, this means that £4,500 (of the total cost of running the workshops) goes directly to schools.</p> <p>1.2 For each member of staff released to attend a workshop, his/her 'home' school receives £50. That is, if a school releases 3 staff, it will receive £150. We capped this at the first 200 staff being released. Therefore, a further £10,000 (out of the total cost of running the workshops) goes directly to schools.</p> <p>1.3 There are likely to be several travel claims made by staff to attend the workshops. We estimate this cost to be in the region of £1,000.</p> <p>1.4 Every member of staff who presents or attends a workshop will be given a certificate for their professional</p>	<p>1.1 £4,500 will be paid to schools for the workshops they delivered.</p> <p>1.2 £10,000 will be paid to schools on receipt of their case studies for workshops attended.</p> <p>1.3 No travel expenses claims have been received to date</p> <p>1.4 Certificates will be printed and issued in September at a cost of £200</p>

<p>learning portfolio. These will be printed by BCBC's print room. This will cost £200.</p> <p>1.5 Simultaneous translation for the workshops being provided by the five Welsh-medium schools (ie to allow non-Welsh speakers to attend the workshops) will cost £1,000.</p> <p>Therefore, the total indicative cost of running the professional development workshops is £16,700 (with £15,500 of this going directly to schools).</p>	<p>1.5 Simultaneous translation for the workshops was not required.</p> <p>Therefore the total actual cost to date (including finance ring-fenced to pay £15,500 to schools for their contributions once the case studies are submitted and £200 for certificates) is £15,750.</p> <p><i>The total cost is £950 less than anticipated</i></p>
<p>2. Symposium (Wednesday 27 June)</p> <p>2.1 We estimate that in the region of 300 people (eg senior school leaders, chairs of governors, officers, elected members along with Estyn, Central South Consortium and Welsh Government colleagues) will attend the Symposium event.</p>	<p>2.1 There were 179 delegates in attendance at the Symposium event. Attendees included senior school/ College leaders, chairs of governors/school governors, officers, elected members, university representatives, local business representatives and colleagues from Central South Consortium, Estyn and Welsh Government.</p>
<p>3. Indicative cost of running the Symposium event</p> <p>3.1 The total indicative cost of running the Symposium event is £1,800.</p> <p>3.2 The total cost of speakers at the Symposium event is £1,200.</p> <p>3.3 The Sony Theatre is being provided by Bridgend College</p>	<p>3. Actual cost of running the Symposium event</p> <p>3.1 The total cost of running the Symposium event was £1,825.</p> <p>3.2 The total cost of speakers at the Symposium event was £1,375.</p> <p>3.3 The Sony Theatre was provided by Bridgend College on</p>

<p>on a zero-cost basis.</p> <p>3.4 The estimated cost of refreshments at the Symposium is £600.</p>	<p>a zero-cost basis.</p> <p>3.4 The actual cost of refreshments/microphone hire at the Symposium was £450.</p> <p><i>The total cost was £50 greater than anticipated</i></p>
<p>4. Learners' Day (Thursday 28 June)</p> <p>4.1 Every school/setting in Bridgend is involved</p> <p>4.2 120 pupils, representing all schools and The Bridge, will be presenting at the event.</p> <p>4.3 All school councils are involved in preparing for the Festival of Learning (ie around 730 pupils are actively involved in the week's events)</p>	<p>4. Actual cost of Learners' Day</p> <p>4.1 Every school/setting in Bridgend was involved</p> <p>4.2 152 pupils attended and participated directly in the Learners' Day, showcasing aspects of their learning and participating in the Learner Voice Forum event.</p> <p>4.3 All school councils are involved in preparing for the Festival of Learning (ie around 750 pupils were actively involved in the week's events).</p> <p>4.4 Also, an additional 59 pupils were given a platform to demonstrate their talents in compering and in providing musical items for the Symposium and Learners' Day events and 248 pupils submitted entries to the logo competition; 6 pupils judged the competition).</p>
<p>5. Indicative cost of running the Learners' Day</p> <p>5.1 The total indicative cost of the Learners' Day is £4,850.</p> <p>5.2 The total cost of speakers at the Learners' Day is £1,200.</p>	<p>5. Actual cost of running the Learners' Day</p> <p>5.1 To date, the total actual cost of the Learners' Day is £3,733.</p> <p>5.2 The total cost of speakers at the Learners' Day was £1,375.</p>

<p>5.3 The cost of the venue (ie the Bowls Hall, Bridgend Life Centre) is £600. This has been provided at a reduced cost by Awen.</p> <p>5.4 The estimated cost of the catering the Learners' Day event is £2,000. The catering is being provided by Bridgend College students.</p> <p>5.5 All attendees at the Learners' Day event will be presented with a certificate. The certificates will be printed by BCBC's print room. The certificates will cost £50.</p> <p>5.6 The estimated total cost of providing additional travel for schools to attend the Learners' Day event is £1,000.</p>	<p>5.3 The cost of the venue (ie the Bowls Hall, Bridgend Life Centre) and table cloth hire was £750. This was provided at a reduced cost by Awen.</p> <p>5.4 The cost of the catering for the Learners' Day event was £1,500. (Provided by Bridgend Catering Service as Bridgend College students were not available).</p> <p>5.5 All attendees at the Learners' Day event will be presented with a certificate by their schools. The certificates were emailed to schools for distribution.</p> <p>5.6 To date, no claims have been submitted for additional travel for schools to attend the Learners' Day.</p> <p>5.7 There was £108 spent on poster/resources for the Learner Voice Forum activity.</p> <p><i>The total cost was £1,117 less than anticipated</i></p>
<p>6. Additional costs</p> <p>6.1 The total additional indicative costs associated with running the Festival of Learning 2018 are £8,050.</p> <p>6.2 The cost associated with producing a professional Festival of Learning 2018 video is estimated at £5,000. This will involve visits to several schools before 25 June</p>	<p>6. Additional costs</p> <p>6.1 The total additional actual costs associated with running the Festival of Learning 2018 after sponsorship funding are taken into account is £8,080.</p> <p>6.2 Producing two professional Festival of Learning 2018 videos was £5,750 (comprised of £3,875 for the pre-event video and a further film of the two events was</p>

<p>to capture schools' preparation for the event (including filming school council meetings). It will also cover the cost of producing a video covering Symposium and Learners' Day activity. The resultant video will be used to complement our evidence base for Estyn.</p>	<p>produced at an additional cost of £1,875). This involved visits to 10 schools prior to the event to capture joint school preparations for the event. The video footage will be used to complement our evidence base for Estyn.</p>
<p>6.3 The total indicative cost associated with promotional material (eg roller banners) is £1,000.</p>	<p>6.3 The total indicative cost associated with promotional material (eg roller banners) was £830.</p>
<p>6.4 The total cost of the 'Design a Festival of Learning 2018 Logo' competition is £50.</p>	<p>6.4 The total cost of the 'Design a Festival of Learning 2018 Logo' competition was £100 (as runner-up prizes were awarded to an additional 5 pupils).</p>
<p>6.5 The total indicative cost of translating Festival of Learning hard copy materials into Welsh is £2,000.</p>	<p>6.5 The cost of translating Festival of Learning materials into Welsh was £1,500.</p>
<p>6.6 Significant effort has been applied to minimising costs wherever possible. Notwithstanding the wide-ranging benefits associated with actively involving young people in the delivery of a high-profile event, the following measures have been applied to ensure costs are kept to a minimum:</p> <ul style="list-style-type: none"> • Bridgend College students will provide the catering for the Learners' Day event; • children and young people from Bridgend schools and The Bridge Alternative Provision will design the logo for the Festival of Learning 2018; • young people being supported by the Youth Justice 	<p>6.6 Significant effort was been applied to minimising costs wherever possible. Notwithstanding the wide-ranging benefits associated with actively involving young people in the delivery of a high-profile event, the following measures have been applied to ensure costs are kept to a minimum:</p> <ul style="list-style-type: none"> • Bridgend College students were approached to provide the catering for the Learners' Day event but were not available at this time of year; • the logo for the Festival of Learning 2018 was designed by children and young people from Bridgend schools; • young people being supported by the Youth Justice

<p>and Early Intervention Service will use the winning entry from the 'Design a Logo' competition to design the programmes for the events;</p> <ul style="list-style-type: none"> • all design work and printing (apart from the roller banners for the Symposium and Learners' Day events) will be undertaken 'in house' by officers; • an apprentice working in Bridgend County Borough Council's IT Department set up and managed the Eventbrite online system (at zero additional cost); and • sponsorship has been sought at every possible opportunity (which has resulted in reduced rates from partner organisations and free goods from local businesses). 	<p>and Early Intervention Service designed the programmes for the events and their custom-made design will be re-used for Directorate presentations in future;</p> <ul style="list-style-type: none"> • all design work and printing (apart from the roller banners for the Symposium and Learners' Day events) was undertaken 'in house' by officers; • an apprentice working in Bridgend County Borough Council's IT Department set up and managed the Eventbrite online system (at zero additional cost); and • sponsorship was sought resulting in reduced rates from partner organisations, free (and some re-useable) resources from local businesses and £1,150 sponsorship. It has also resulted in the establishment of closer links with a number of local businesses to be developed further in future. <p><i>The total cost is £1,120 less than anticipated</i></p>
<p>7. Involvement of local business partners</p> <p>7.1 The STEM Group, led by Bridgend Ford, has been approached to support and participate in the Festival of Learning 2018.</p> <p>7.2 Notification of the Festival of Learning 2018 and a request for support appeared in the Bridgend Business</p>	<p>7. Involvement of local business partners</p> <p>7.1 The STEM Group, led by Bridgend Ford was been approached to support and participate in the Festival of Learning 2018 but following a change in personnel this was not developed for the 2018 event.</p>

<p>Forum newsletter (on Monday 25 May).</p> <p>7.3 Several businesses (including Tesco, Asda, Sony, Logica, New Directions and WHSmith) were approached to sponsor the event.</p> <p>7.4 Education and Family Support Directorate officers worked with officers from the Projects and Business Approach Team in the Communities Directorate to maximise local business engagement in the Festival of Learning 2018.</p>	<p>7.2 Notification of the Festival of Learning 2018 and a request for support appeared in the local business forum newsletter (in May).</p> <p>7.3 Several businesses (including Tesco, Asda, Sony, Logica, New Directions and WHSmith) were approached to sponsor the event. Sponsorship and support was received from a number of these. Actual sponsorship amounted to £1,150 in money and over £1,350 of 'in kind' goods/resources.</p> <p>7.4 Education and Family Support Directorate officers worked with officers from the Projects and Business Approach Team in the Communities Directorate to maximise local business engagement in the Festival of Learning 2018 and the Director attended a local business forum meeting in early June.</p>
<p>8. Cost summary</p> <p>8.1 Bridgend County Borough Council's total financial contribution to the Festival of Learning 2018 is currently estimated at £11,900.</p> <p>8.2 However, due to several ongoing discussions with potential sponsors and delivery partners, officers anticipate that the final contribution will be below £10,000.</p> <p>8.3 The total indicative cost of running the Festival of Learning 2018 is £31,400.</p>	<p>8. Cost summary</p> <p>8.1 Bridgend County Borough Council's total financial contribution to the Festival of Learning 2018 is currently £9,374.</p> <p>8.2 However, with the support/sponsorship agreed it is expected that the final contribution will be in the region of £8,000.</p> <p>8.3 The total actual cost (to date) of running the Festival of Learning 2018 is £29,024.</p>

<p>8.4 The Local Authority Annex funding (to support raising standards through school-to-school working) the local authority receives from Central South Consortium is £19,500.</p> <p>8.5 It is important to note that approximately 50% of the total budget associated with the Festival of Learning 2018 will be delegated directly to schools (ie £15,500).</p>	<p>8.4 The Local Authority Annex funding (to support raising standards through school-to-school working) the local authority receives from Central South Consortium is £19,500.</p> <p>8.5 It is important to note that approximately 50% of the total budget associated with the Festival of Learning 2018 will be delegated directly to schools (ie £15,500).</p> <p>The total cost is approximately £56k less than anticipated</p>
<p>9. Benefit summary</p> <p>The Festival of Learning 2018 will yield the following benefits:</p> <p>9.1 direct professional development opportunities for over 500 staff (which will not only provide high-quality support, advice and guidance for staff but should also have a positive effect on school budgets as the professional development opportunities presented by the Festival of Learning 2018 will reduce the need for schools to purchase additional training);</p> <p>9.2 indirect professional development opportunities (ie via cascade training) for all school-based staff (ie approximately 3,000 staff);</p>	<p>9. Benefit summary</p> <p>The Festival of Learning 2018 has already yielded the following benefits:</p> <p>9.1 Direct professional development opportunities for 1,050 staff (where 628 attended the workshops; 142 delivered the workshops (along with many children); 179 attended the Symposium event and 101 attended the Learners' Day event.</p> <p>9.2 It is not yet possible to ascertain the full extent of indirect professional development opportunities realised although anecdotal comments have been positive. It is anticipated that case studies from schools will reveal the impact of the event (ie via cascade training) for all school-based staff (ie approximately 3,000 staff);</p>

<p>9.3 a 'good practice' directory (using the Festival of Learning 2018 Workshop Programme and the resultant case study materials) for all schools in Bridgend (ie schools will be able to identify and benefit from outstanding practice in other schools long after the Festival of Learning 2018 has finished);</p>	<p>9.3 Already, schools are using the published 2018 Workshop Programme as a reference and directory to 'good practice' in Bridgend;</p>
<p>9.4 over 700 pupils being involved in planning for the event with 120 pupils representing their school/setting at the Learners' Day;</p>	<p>9.4 over 1200 pupils were directly involved in planning, filming and/or participation in the workshops and at the Learners' Day;</p>
<p>9.5 pupils being actively involved in the decision-making process (both at school (ie school council) and at local authority level (via the Learner Voice Forum being held during the Learners' Day);</p>	<p>9.5 the Learner Voice forum engaged with pupils to seek their views on matters related to their school and community and the findings will be shared with schools and local authority officer and elected members to help inform related decisions;</p>
<p>9.6 Bridgend County Borough Council being seen as promoting the importance of wellbeing and mental health in its staff and young people;</p>	<p>9.6 Bridgend County Borough Council has been seen as promoting the importance of wellbeing and mental health in its staff and young people. Staff and officers have been invited to speak to the media and at conference events related to wellbeing about the work in Bridgend;</p>
<p>9.7 senior leaders from schools benefitting from direct advice in respect of wellbeing (which, is anticipated, will have a positive impact on their own mental and physical health as well that of their staff);</p>	<p>9.7 It is too early to judge the impact of the event on the wellbeing of senior leaders and their staff but comments included in the evaluations are positive.</p>
<p>9.8 real-life opportunities for school pupils, Bridgend College students and young people being supported by the Youth Justice and Early Intervention Service to become</p>	<p>9.8 Real-life opportunities were provided for children and young people to become directly involved in delivering high-level events (through designing the event programme, compering the events, presenting musical</p>

<p>directly involved in delivering high-level events (eg through designing the event programme and providing the catering for the Learners' Day);</p> <p>9.9 direct engagement with local and national business partners which will act as a catalyst for ongoing partnership working between local employers and education providers;</p> <p>9.10 collaborative activity with further education and higher education partners;</p> <p>9.11 significant improvement in cluster working facilitated by formal SOAPs (Strategy On A Page) which guide more effective school-to-school transition (this activity will be showcased by school clusters on the Learners' Day);</p> <p>9.12 acknowledgement that Bridgend recognises the importance of collaborative working with other local authorities (as elected members, officers and school-based staff have been invited to participate the Festival of Learning 2018 on a zero-cost basis);</p>	<p>items at the events and in leading some of the workshops);</p> <p>9.9 Through this inaugural event a template has been set for further partnership working between local employers and education providers in future. In future planning and engagement activities will be able to begin sooner.</p> <p>9.10 Collaborative activity took place with Bridgend College and Cardiff University and University of South Wales who all delivered workshops at the event and were involved in the Symposium in different ways. University of South Wales colleagues will feature the Festival of Learning in a national Conference presentation in October and are interested to follow up the impact of one the workshops on the practice of attendees;</p> <p>9.11 Cluster working has been facilitated by the formal SOAPs (Strategy On A Page) and by preparations for the Showcase activity on the Learners' Day and this in turn has assisted more effective school-to-school transition (eg Brynteg cluster's involvement in 'Incredible Journey');</p> <p>9.12 The Festival of Learning 2018 gave a very clear acknowledgement that Bridgend recognises and values the importance of collaborative working with other local authorities (as elected members, officers and school-based staff were invited to participate the Festival of Learning 2018 on a zero-cost basis). This in itself has allowed for clear networking opportunities to develop and has advanced strategic working;</p>
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<p>9.13 local venues have been used for the three key events (ie schools for the workshops, Bridgend College for the Symposium event and Bridgend Life Centre for the Learners' Day event) to foster effective working arrangements with partner organisations, and reduce the cost of venue hire and attendee travel;</p> <p>9.14 enduring recognition that Bridgend County Borough Council places great emphasis on the benefits of lifelong learning (for children, young people and staff);</p> <p>9.15 clear alignment with Bridgend County Borough Council's three strategic priorities (eg to support a successful economy, to help people be more self-reliant and to make smarter use of resources).</p>	<p>9.13 Local venues were used for the three key events (ie schools for the workshops, Bridgend College for the Symposium event and Bridgend Life Centre for the Learners' Day event) to foster effective working arrangements with partner organisations, and reduce the cost of venue hire and attendee travel;</p> <p>9.14 The Festival of Learning 2018 has given recognition that Bridgend County Borough Council places great emphasis on the benefits of lifelong learning (for children, young people and staff). This was a feature of all of the speeches and programme;</p> <p>9.15 The event demonstrates a clear alignment with Bridgend County Borough Council's three strategic priorities (eg to support a successful economy, to help people be more self-reliant and to make smarter use of resources) and the benefits of this may take some time to unfold. It was observed by many how confident many of the children were in the presentation of their work at the workshops, at the showcase event and at the learner voice forum – demonstrating a good foundation to 'self-reliance'. The collaborative working may have laid the foundations for smarter use of resources as shown in some of the jointly planned events at cluster level. Work with businesses and the STEM activities included in the workshops and showcase activities may also help to support a successful economy, ensuring that children and young people are well prepared for the employment market.</p>
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Breakdown of costs

Symposium

SUPPLIER	TOTAL COST (exc VAT)
Art of Brilliance	£1,374.48
Bridgend College	£447.33
F9 Films - Symposium - filming and editing	£950.00
KK Solutions -banners	£415.00
Programme printing cost	£220.00
Programme translation cost	£150.00

£3,556.81

Learners' Day

SUPPLIER	TOTAL COST (exc VAT)
Art of Brilliance	£1,374.48
Bridgend Catering Services	£1,500.00
Calan/Dietary and Photo permission forms	£50.00
Calan/Interpreter for Learners' Day	£351.20
F9 Films - Learners' Day filming and editing	£925.00
HALO venue hire and table cloth hire	£750.00
KK Solutions -banners	£415.00
KK Solutions -posters for Learners' Day	£108.00
Programme printing cost	220
Programme translation cost	£150.00
Sundries/Travel expenses for Learners' Day	Nil to date

£5,843.68

Workshops		Additional costs	
SUPPLIER	TOTAL COST (exc VAT)	SUPPLIER	TOTAL COST (exc VAT)
Translation of workshop programme	£1,148.80	Filming and editing	£3,875.00
Supply cover £50/workshop delivered by schools	£4,500.00	Prizes for logo competition - £100 WHSmith voucher	£100.00
Supply cover for first 200 school delegates attending workshops on receipt of case study	£10,000.00		
	£15,648.80		£3,975.00
Sub-total		£29,024.29	
Less CSC LA Annex and sponsorship support		£20,650.00	
TOTAL (BCBC contribution)		£8,374.29	