

**School Without Walls @ the egg theatre**  
**1<sup>st</sup> Interim Report to the Paul Hamlyn Foundation**  
**Ref: 15356/ 26805**

**1. Aims of School Without Walls**

The overall aim of School Without Walls is to demonstrate how arts organisations, both large and small, can drive measurable change in schools' approaches to creativity and culture in the curriculum, engagement with the arts, learning outside the classroom and pupil attainment.

The project immerses a school class at the egg theatre full-time for seven weeks. Pupils continue curriculum learning, but align their activities with the work of the theatre. School Without Walls aims to help schools, where cultural enrichment is low, to make deeper use of cultural assets. Our intention is to develop a new model of learning through the arts, one that enables cultural organisations to link to the education system in a different way, places emphasis on the quality of this interaction, and achieves better learning outcomes for all. Over the funded period the egg will:

- Test the School Without Walls model with new schools
- Develop our approach to measuring outcomes for students, teachers and theatre staff
- Monitor the impact of School Without Walls over a longer period of time
- Explore how transferable the idea is to secondary schools and what this might look like
- Create a best practice model to inform the arts and education sectors

**2. The egg theatre 2013**

School Without Walls 2013 was delivered as part of the egg's broader programme of creative learning and theatre for young audiences. Between January and November 2013 this included:

- 66 different productions of work by and for young people
- 377 performances presented to a total audience of 25662 (achieving 72% capacity)
- 2295 young people participating in education and outreach projects
- 672 sessions delivered by professional artists and Creative Learning staff

The egg was named Employer of the Year 2013 at the Bath Chronicle Apprenticeship Awards in recognition of the work it does to foster careers in the arts. One project that contributed to this was its Junior Apprentice scheme, in which 40 students took part in structured work experience weeks.

The egg had a strong year for productions. Its Christmas production, *Heidi*, sold 6000+ tickets. New partnerships were formed with Southbank Centre, Bristol Old Vic, Dukes Lancaster and Theatre lolo. These led to three productions: *The Queen's Knickers*, *Savage Children* and *Mirad, Boy from Bosnia*.

The egg intends to increase production activity and support more artists and theatre companies to develop new work for young audiences. To this end, the egg has secured grants from The Leverhulme Trust and the Esmee Fairbairn Foundation for two new artist development schemes.

Whilst a great deal has gone well for the egg this year, the theatre still faces significant challenges – particularly in the field of cultural education. The government's current agenda has led to the arts being less visible in schools.

*“Arts subjects have been marginalised by government policies and accountability measures; they are not valued as academic subjects nor do they have the currency of literacy and numeracy...they are not seen as powerful and relevant in the current context” (RSA, 2013<sup>1</sup>)*

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<sup>1</sup> Horner, S (2013) 'A new grand partnership between schools and the cultural sector - the realities and possibilities', Leader in education and the arts and Chair of the RSA Academies Board, 2013

Persuading schools to commit time, money, and staff for cultural education activities in the face of many competing pressures is a challenge. The egg has found, repeatedly, that schools pass on the cost of cultural engagement to parents – a symptom that the arts are viewed as an add-on and not integral to education. In several cases this has led to schools pulling out of planned activities.

School Without Walls has helped the egg to address this challenge. The project is a powerful tool for show-casing the egg's approach to cultural education. It makes schools want to work with us and has helped generate new enquiries from both primary and secondary schools in the region. For example, Broadlands School, a new academy with low pupil numbers, have approached the egg theatre to provide support for non-specialist teachers who have the responsibility of delivering drama.

*“The School Without Walls project is a flagship example of an arts organisation taking the initiative in facilitating a closer relationships with a school, enabling them to develop cultural enrichment, and think about ways to make the learning experience as rich, creative and cultural as they possibly can”* Kate Cross, Egg Director

#### Note on Organisational Finances

Theatre Royal Bath's Financial Year runs to 31 May. The Theatre's accounts for year ended 31 May 2012 are attached. Accounts for the year ended 31 May 2013 have not yet been signed off; they will be forwarded to the Paul Hamlyn Foundation as soon as they are available. The Theatre can report that it is in a healthy and stable financial position similar to the position at the end of May 2012.

### **3. Activities covered by this report: School Without Walls 2013**

#### **3.1 Identification of participating school**

Once funding was confirmed, the egg approached St Michael's Junior School to participate in School Without Walls. The egg wanted to work with a school that it had not had previous contact with; a school where cultural enrichment activity was limited, and that faced challenges such as underfunding, a high percentage of free school meal children, and/or underachieving (according to Ofsted). St Michael's serves a catchment encompassing one of the most deprived areas of Bath; the proportion of pupils eligible to receive the pupil premium is double the national average; and an Ofsted inspection in January 2013 rated the school as requires improvement.

From the earliest conversations, St Michael's expressed an interest in using creativity to improve standards. The Deputy-Head, Ben Summers, became the egg's key contact. Ben had been given responsibility by the school to review its structures to allow greater creativity to take place. To enable Ben to act as the School's lead, the Head Teacher agreed to resume a teaching role, demonstrating a strong commitment on the school's part to making School Without Walls a success.

#### **3.2 Inset Day**

An inset day was organised on 8<sup>th</sup> April. Teachers were introduced to the Reggio Emilio inspired methodology used during School Without Walls - putting children's ideas first, giving children more autonomy, allowing them more input into how their learning is shaped, not prescribing outcomes.

This represented a radically new way of working for school staff *“In school we are so used to an end product”* (teacher). The egg anticipated 'fear of the unknown' and addressed teachers' concerns by working through examples of the kind of creative provocations that would be used with pupils. This helped teachers begin to appreciate the more exploratory nature of the learning methodology.

A recurring question raised by teachers was how the project would benefit children not participating in the residency. To respond to this the egg delivered in-school artistic provocations across the whole of year 5. Four sessions were delivered on school grounds and at local community venues. These sessions helped to instil greater confidence, across all teaching staff, of the methods that would be used during the residency and how these could be applied in an in-school environment.

### 3.3 Residency

26 pupils were selected to take part in the residency. Pupils attended the egg from Tuesday to Friday for seven weeks (commencing 14<sup>th</sup> May). The school day started at 9:30am and finished at 2.40pm, with a half day on Thursday. The purpose of the half day on Thursday was to allow time for teaching staff to join artists in reflection and planning meetings. Pupils attended a PE lesson at school.

The egg employed Associate Artists Lucy Cassidy and Kirsty Claxton to help deliver the residency. Another artist, Catherine Lamont Robinson worked in school with the remainder of the year 5. Penny Hay and Liz Elders from 5x5x5=Creativity provided mentoring support. The egg's overall lead on the project was Lucy Howell, Creative Learning Producer.

Learning activities were structured Friday to Thursday. Pupils watched a play on the Friday and activities would be built around the experience of the play and associated creative provocations. Plays included: *Something Very Far Away* (Unicorn Theatre); *Astons Stones* (Theater Pero), *Spot* (La Baracca), *Freddie Dare & the Ginger Robber* (Cube Essential) and *Wild Girl* (Egg Productions). Examples of how the plays connected to learning activities are given in Appendix 1 (page 8).

Each day's activities were recorded in a blog: <http://schoolwithoutwalls2013.wordpress.com/>. Four key areas emerged that made School Without Walls a different learning experience to school: Space and environment; Whole body experiential learning; Independence; Personal growth.

Children reported that they had been able to move more freely in the space; in contrast to the restricted space of a classroom: *"You feel more free"*, *"You feel more at home, if you went home you wouldn't see a whole room full of tables and chairs"* (Pupil). Whether working collaboratively or alone, the children were observed to grow in their capacity and confidence to make decisions, problem-solve, respect each other's ideas and form opinions: *"At school they show us what to do, but at School Without Walls they say do it your own way so that makes it more complex"* (Pupil).

#### Ben's Epiphany

Teacher Ben Summers said at the inset day that at times it felt like the approach lack rigour. As the project got underway, Ben realised that children take time to reveal their creativity. Ben saw that children, when allowed to go off on their own tangents, were able to more effectively expand their intelligences. When traditional learning models were broken down, children bloomed in new ways.

Ben said the project tapped into the emotional responses of children, revealing a depth of creativity, imagination and intellect he had not previously appreciated existed. Pupils whose responses had been limited in school were suddenly expressing their deepest fears and hopes. This was captured in many of the videos, photos and reflective journals collected throughout the residency.

Ben was moved to tears on the final day when one girl said *'I feel like I've had the opportunity to be reborn' 'I've seen areas of myself that I haven't seen before'*. At the end of project staff meeting Ben said: *'I see creativity as being central. It has to be bigger than the pressures on us that extinguish it.'*

### 3.4 Reflective Meetings

Reflective meetings took place each week. These involved teachers, egg staff, 5x5x5=creativity and artists. The meetings were used to share experiences and plan the following week. Great importance was placed on the time needed for reflection as a critical process in helping teaching staff to realise the implications of the approaches they were using and adjust their teaching practices accordingly.

*"The children who thrive in the classroom initially find it difficult, but they all began to find their own way. They all became independent learners"* Scarlett (Teacher)

### 3.5 Exhibition

On the final day of the residency an exhibition was created for friends, family and visitors. The exhibition was presented through the children's voices, giving a glimpse into the richness of their learning. The children developed examples of work they had done during the residency. Many pupils selected to present the work of other students that had had resonance for them. The exhibition is recreated on the School Without Walls 2013 website: <http://schoolwithoutwalls2013.org/>

### 3.6 Post-residency

After the residency a meeting was held at St Michael's for participating pupils and teachers to present their experience to the whole staff. Molly, a pupil, read a poem which included the lines *"can't wait for my parents to see, what School Without Walls has done to me"*. Ben, a teacher, likened his experience to that of nurturing a creative flame, *"When conditions are right it can grow, when not, it can be extinguished – something that happens too easily in the school environment"*. Ben observed that pupils were now engaging with the world in a more thoughtful way. Chloe, another teacher, reported that there was evidence of increased emotional intelligence and self-reflection, with pupils thinking *"how can I respond to this person or situation differently"*.

#### Main outputs

- 26 students participated in a 7 week residency at the egg theatre
- Four sessions of artistic provocations were delivered in-school to the whole of Year 5
- One whole-school inset day was held at St Michael's School
- 8 Reflective meetings took place with teachers, artists and Creative Learning Practitioners
- 26 students will receive Junior Arts Awards (currently being moderated)
- A blog giving a day-by-day account of the residency is available online
- A website has been set up with commentary, video, photos and audio
- A post-residency meeting was held with all St Michael's staff
- An open day was held for people to observe the residency, 12 people attended
- The project was presented at cultural education conferences in Bath, Bristol and Bangor
- All year 5 students will visit the egg to watch the Christmas show *Moominland Midwinter*

## 4. Outcomes

**Individual and Community Level: 30 young people show increased engagement in learning, increased confidence, and better ability to express themselves and problem solve; At least 30 young people receive Junior Arts Awards.**

26 children participated in the residency – the number the school felt was manageable. The evidence collected through journals and exhibition pieces demonstrates a high level of engagement with the learning process, creative expression, and imaginative responses to learning provocations.

*"I wanted to show everyone the difference between school and SWW. In my piece you can see people using their whole bodies to learn. I believe it important to use your whole body when learning so you can be free. If you're not free you are locked up and you can't be creative. The experiences I have had at SWW are important to me because it has helped me to be creative and independent"* (Sam)

*"Proper learning is the things you need for life, the things we learn here. Like how to deal with problems independently and not getting adults and teachers to sort it out for you"* (Rhia)

All the young people have completed the work required to receive Junior Arts Awards. Evidence has been submitted for final moderation. Pupils should receive their awards by the end of 2013.

**Individual and Community Level: Teachers report that they have reviewed their practices, teaching spaces, and are making greater use of community arts resources; Teachers will report the positive impact of School Without Walls on their students; 6 Teachers trained as Arts Award Advisors.**

Teachers have reported that School Without Walls has helped them to reflect on their teaching practice and have commented on the positive impact on pupils:

*“The project has made me re-evaluate my practice and purpose as an educator and has made me a better person, as it has the other adults that worked with the children on the project”* (Deputy Head)

*“Education is very outcomes driven. I’m more open to this (SWW) way of working* (Teacher)

*“Overall they have grown in confidence and are broader human beings”* (Teacher)

The egg will complete Arts Awards training by the end of the academic year. Evaluation of the longer-term impact is ongoing, and the egg intends to continue to work with the school in 2014.

**Organisation: The participating primary school will transform the way it engages with cultural settings and will have increased the cultural enrichment activities they deliver as part of their curriculum; The Head Teacher will report on how the school’s approaches have changed as a result of the project; the school will show increased willingness to partner the egg and form deeper relationships with other cultural organisations.**

At the start of the project, St Michael’s cultural enrichment activity was low. Through Schools Without Walls the school has engaged with cultural venues across the city (Holburne Museum, Bath Abbey, Museum of Costume, No1 Royal Crescent). Teachers are more willing to engage with cultural venues; however this needs to be nurtured. It took some time for teachers to realise the implications of the new approach. The egg needs to continue to work with St Michael’s to ensure that teachers are empowered to embed the creative approaches they have learned across the school.

An indicator that School Without Walls can lead to a fundamental change in a school’s approach to creativity may be seen in the legacy of our pilot project. The school that participated in this pilot, St Andrew’s, organised their own residency at the Holburne Museum this year:

*“The world that School Without Walls opened up appeared so much more relevant to (the pupils) true educational needs. Since the project with the egg, St Andrew’s have endeavoured to continue to practice the Schools Without Walls model as an established way of operating. This led to a successful partnership with the Holburne Museum in 2013”* (Head Teacher, St Andrew’s)

**Organisation: The egg will achieve an improved understanding of its role as an arts organisation in educating children and staff will report a better understanding of how the theatre/ arts can be used to strengthen teaching practices and increase pupil attainment.**

Egg staff and artists have reported being able to explore their individual approaches to educating children. They have observed the positive impact of the child-led methodology on pupils over several weeks. As a consequence, theatre staff have begun to apply the approach across other activities (such as a creative drop-in session for early years children).

Working on a full-time day-to-day basis with a school has also exposed the egg to the myriad of challenges that schools face when it comes to prioritising creativity in the curriculum: justifying cost, allocating time, the pressure to evidence impact, arrangements that have to be made for space, covering classes, doing the various necessary checks, informing parents. The egg has gained a better understanding of these pressures and how it can best respond.

Schools Without Walls involved children watching plays and relating them to cross-subject learning activities (Appendix 1). This has given the theatre evidence to encourage other schools to come and watch plays. The project is making the egg’s approach to cultural education much more visible. In November the egg interviewed for a new Creative Youth Producer. All candidates mentioned School Without Walls as an example of what excites them about the possibility of working at the egg.

**Policy and Practice: The egg will report on how the residency progresses us towards a best practice model for School Without Walls. The egg will set out how this supports recommendations in the Henley Review. This will be shared with the wider sector. Open days will be held for professionals and educators to observe the residency.**

This year the egg has demonstrated is that School Without Walls is transferable, and can be delivered with a new school in a relatively short space of time. However, ensuring the methodology is fully embedded takes time. Teachers need to be practised and confident in the 'child-led' approach. This is more likely to result in longer term positive impact for the teachers and the school.

School Without Walls set out to address several recommendations in the Henley Review of Cultural Education (2012). Specifically: Building local partnerships; managing closer relationships with schools; encouragement of Arts Awards; Cultural education in Ofsted inspections; and connecting teachers to industry. The project has successfully addressed these recommendations by:

- Beginning to build a close and meaningful partnership with local school
- Submitting all participating pupil's work for Arts Award moderation
- Training several teachers at St Michael's as Arts Awards advisors (to be completed)
- Connecting teachers with the industry via the School Without Walls stakeholder group
- Inviting teachers to attend a networking event organised by Bath & Bristol Arts organisations
- The school has used School Without Walls to address specific Ofsted recommendations

The egg has shared its experience of School Without Walls 2013 at several conferences as well as creating a website and project blog. An open day was held on 4 July to coincide with a conference organised by 5x5x5=Creativity. This gave 12 delegates an opportunity to see the project in action.

## 5. Learning Points

Schools Without Walls 2013 has proven an successful progression from our pilot project. The egg has begun to build a relationship with St Michael's, and has worked closely with the school to execute an ambitious cultural education project in a short space of time. This took a great deal of trust on the school's part, and the egg is pleased with the way the school responded to the challenge. Whilst the project has achieved its outcomes, there are several learning points to take forward.

**Lead in time:** Working with a new school, and convincing their staff of the radically different approach to learning used in School Without Walls was a challenge. Whilst there was some pre-activity contact, it was only once the teachers were immersed in the residency that their fears and anxieties around the methodology began to be broken down. There is a strong sense that to change teachers' approaches long term, and to create a strong legacy for the school, a second residency with St Michael's is necessary – this has informed our planning for year two.

**Pupils Selection:** The school decided that rather than one entire class taking part, they would select students from across the year group who they felt would most benefit from the experience. This meant shuffling all the classes in Year 5. The decision was motivated by a comment in the school's Ofsted report that: *"Work is not always matched closely to the needs of individual pupils, particularly the most able, to enable them to make consistently good progress. Task are sometimes too easy and do not support the development of pupils' skills"* (Ofsted School Report, January 2013).

The School Without Walls methodology is equally applicable to all pupils, regardless of ability or behaviour. Given the choice, the egg would have selected one whole class offering a wider demographic of pupils. The egg struggled to exert influence on the school in this respect. The method of pupil selection is something the egg will raise early in preparatory conversations in 2014.

**Artists & Staff:** The egg used two artists to support the delivery of the project. These artists regularly had to catch-up and handover activities. It was felt that having one artist booked out to work on the whole project would offer greater continuity and benefits for pupils and teachers.

**Transport:** St Michael's Junior School is 2.5 away from the egg. Transport could have presented a significant logistical difficulty, and provision for transport was not built into the budget. The number of students, timetable and cost meant using public transport was not viable. Fortunately, the school agreed to meet most of the transport costs and pupils made one journey a week by foot.

## 6. Planning

The School Without Walls methodology took a while to be accepted by staff at St Michael's School, and it took a while to find the right channels of communication and negotiate a common language. The egg and St Michael's School are now communicating effectively, have a mutual understanding of needs and ambitions, and are both embracing the child-led methodology.

The egg's experience this year has raised the question: Can the egg afford to 'leave' St Michael's just as we are establishing a good and sustainable relationship in order to start again with a different school? Whilst possible, the egg has reservations. The egg feels that the value of extending the relationship with St Michael's, by working with them again in year two, would offer greater learning outcomes for both organisations, and for the project as a whole, than starting the process over with a new school. The egg will plan a second residency for May 2014.

*"Deeper changes in school attitudes, and relationships with arts practitioners, is not quickly or easily achieved. Projects need to build in the opportunities for pre- and post-activity discussions and reflection. That way the commitment of teachers is won and they start to be the in-school advocates that the arts need"* (RSA, 2013<sup>2</sup>)

*"Changing teachers' pedagogical practices is not quickly done. There is evidence that engagement with and training of teachers over a three-year period may mean that changes remain even after support is withdrawn"* (RSA, 2013<sup>3</sup>)

Working with St Michael's in 2014 would enable the egg to closely monitor the legacy of the School Without Walls experience for pupils, teachers and the school. It would allow us to apply the lessons learned from our first residency to a second residency. Key activities, outputs, success measures and deadlines are listed in Appendix 2 (page 9).

The egg also intends to establish a firm relationship with a secondary school this year (2013/14) in order to work with them as a School Without Walls partner during Year 3. The egg will use the year to develop a coherent strategy for how we work with a secondary school (potentially involving a digital interface) and to develop a secure reciprocal relationship with the staff.

## 1. Dissemination

A film company, Whitespace, has documented the first residency. Several videos are available on [www.schoolwithoutwalls2013.org/](http://www.schoolwithoutwalls2013.org/). Artist Lucy Cassidy also kept an in depth blog of the residency. The egg has presented School Without Walls at several conferences this year: an Action for Children's Arts South West Inspiration Day on 4th July; a Cultural Education conference in Bangor, North Wales; a workshop at a Lighting Up Learning conference in Bristol; and a conference organised by the Cultural Forum for the Bath Area on the theme of "Is Bath a Child Friendly City".

This report was compiled by Tom Baughan, Development Manager

**Signed:** Tom Baughan

**Date:** 27.11.2013

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<sup>2</sup> Horner, S (2013) 'A new grand partnership between schools and the cultural sector - the realities and possibilities', Leader in education and the arts and Chair of the RSA Academies Board, 2013

## **Appendix 1: Examples of play related learning activities**

### **Spot**

*Spot* is an early years performance by an Italian theatre company about a man and his friendship with a spotlight. The play explores friendship, emotion, qualities of 'humanness', play, feelings and communication. A discussion was held with the performer afterwards. The children talked about feelings that came up in the play and how these were communicated to the audience through light, movement and shape. This prompted a debate about which colour stands for which emotion and different ways of communicating outside of the spoken language. The children also discussed friendship - What makes a good friendship? - "happiness, communication, support, forgiveness".

### **Aston's Stones**

*Aston's Stones* is a play, by Sweden's Theater Pero, about a dog who is obsessed with collecting stones. The cast spoke to the children after the performance and invited them to feel the artisan wool crafted stones. We then talked about what makes a good collection and how the children would collect their own experiences if they didn't have a camera and wanted to work in a sensory way.

On Wednesday the children took a trip around Bath to collect images, sounds, objects and tastes as inspiration for creative writing. Thinking about both *Spot* and *Aston Stones*, the children explored what might make an object seem alive, personification, anthropomorphism, things that suggest senses, movement, emotion, transformative qualities.

### **Something Very Far Away**

*Something Very Far Away* is a production from The Unicorn Theatre about an astronomer whose wife is tragically killed in a circus accident. The play uses puppets, live animation, video, projection and live music combined into a piece about love, loss, space and time. After watching the play, the children explored these techniques: Sound effects; music; vision and film; puppet-making and character; story writing; set building with shadow and light play.

Two children used their newly acquired knowledge to make a shadow story about a dog and an old man, turning a wooden spoon and an electrical plug into characters. Another child developed *Hairbrush story* all about rivalry and jealousy between a new and old hairbrush. The adults used these activities to encourage groups to explore how to convey emotions through characters.

## Appendix 2: Key activities, outputs, success measures for 2014

Level	Output	Outcome Target	Measurement
<b>Individual &amp; Community</b>	30 students from St Michael's participate in a 7 week residency; 30 students participate in arts-based and learner-led learning in collaboration with teachers and artists.	30 young people show increased engagement in learning, confidence, and better ability to express themselves and problem solve; 30 young people receive Junior Arts Awards	Reflective journals; Attendance records (before/ after); Reports from classroom teacher; Record of continuing participation with the egg; List of Junior Arts Award recipients.
	Inset days held in school; 8 reflective meetings during each residency; 5 teachers partnered with artists and the egg team to co-deliver learning; Teachers receive mentoring support.	Teachers review their practices, spaces used to teach and use of local arts venues; Teachers report positive impact of the project on their students; Teachers trained as Arts Award Advisors.	Survey detailing impact of project on teachers; Minutes and notes from reflective meetings; Teachers reflective journals; Filming at the egg theatre and in school following residencies;
<b>Organisation</b>	80% of students complete Junior Arts Awards; All students visit the egg	St Michael's Head Teacher has set out how the school's approach has changed as a result of School Without Walls	Logic model produced for school as part of the evaluation process; Interview with Head Teacher.
	Creative Learning Team participate in reflective meetings; Staff across the theatre engaged in learning activities.	Staff report a better understanding of how the theatre can be used to strengthen teaching practices and increase pupil attainment.	Reflective journals and surveys completed by participating staff;
<b>Policy</b>	Interim report produced; Open days held to observe residency	10 observers from cultural/ education bodies attend open days	

### Appendix 3: Income/ Expenditure Year 1

Expenditure 2013	Original	Actual	(+/-)	Note
<b>Item</b>				
<b>Staff</b>				
Head of Creative Learning	2,880	2,880	0	30 days per annum @ £96 per day
Creative Learning Producer	2,250	2,250	0	30 days per annum @ £75 per day
Egg Apprentice	1,750	1,750	0	Approximately 8 weeks work @ approximately £220 per week.
5x5x5=Creativity Consultancy & Support	3,600	3,600	0	18 days per year @ £200 per day
5x5x5 Artist	3,200	3,600	+400	2 days p/w including reflective meetings and 2 days preparation
Visiting practitioners	1,400	1,720	+320	Freelance Practitioners (10 days delivery)
Non-teaching support/ Pastoral support	2,562	2,790	+228	2 assistants for 21 week period on an hourly rate
Technicians	296	354	+58	Slightly higher due to one additional call more than anticipated
<b>Marketing and publicity</b>				
Print Design	500	87	-413	Less print produced that anticipated
Print final report	0	0	0	To print final reports for distribution at the conference in 2015
T-shirt uniforms	180	185	+5	90 t-shirts per annum @ £6
<b>Evaluation, Tracking and Training</b>				
Reporting, evaluation and tracking	750	200	-550	£200 paid to artist to maintain blog. Remaining underspend as we haven't completed evaluation of 1st year residency.
Arts Award Training Fees	1,100	160	-940	Underspend - training of St Michael's teachers not yet completed.
Open days	500	198	-302	
Conference	0	0	0	Speakers, staffing, catering
DVD and content management of exhibition	2,500	1,300	-1,200	Underspend due to timing of activity - work is ongoing
<b>Other Expenses</b>				
Materials and Resources	500	486	-14	Creative Expenses (422) + Physical Production Materials (64)
CRB Checks	216	0	-216	
School Travel	0	500	+500	The egg paid St Michael's £500 towards their travel costs.
Other Travel	0	317	+317	Travel costs for artists on work directly related to the project

Room Hire & Other Hire	0	332	+332	For various activities that took place outside of the egg during the residency including: Buildings of Bath Museum, Percy Community Centre, Carrs Wood.
<b>Total Expenditure</b>	<b>24,184</b>	<b>22,709</b>	<b>-1,475</b>	<b>1475 Underspend - due to activities yet to take place (DVD, Arts Award Training, Reporting)</b>
<b>Income 2013</b>	Budget	Actual		
Theatre Royal Bath/ Other Grant Funding	4,000	4,000	0	Contribution from Theatre Royal Bath
School contribution	1,000	180	-820	The school paid less as a direct cash contribution, but covered almost the entire cost of their travel to and from the egg.
Income Conference	0	770	+770	Paid to the egg for a keynote speech on SWW in North Wales
Income Arts Award Training	400	0	-400	Income from 8 external delegates per annum attending Arts Award training sessions (RIO) - This has not happened yet
Income Open Days	175	0	-175	No charges were paid to individuals visiting the first residency
Other	0	175	+175	£175 received from 5x5x5=Creativity
<b>Subtotal</b>	<b>5,575</b>	<b>5,125</b>	<b>-450</b>	450 less than anticipated
Paul Hamlyn Foundation	18,609	20,000	+1,391	1391 more than requested
<b>Total Income</b>	<b>24,184</b>	<b>25,125</b>	<b>+941</b>	941 higher than original budget
<b>Balance carried forward</b>	<b>0</b>	<b>2,416</b>	<b>+2,416</b>	<b>To be spent on reporting, evaluation, tracking costs and Arts Award training yet to be incurred.</b>

#### Appendix 4: Income/ Expenditure Year 2

<b>Expenditure 2014</b>	<b>Original</b>	<b>Revised</b>	<b>Note</b>
<b>Item</b>			
<b>Staff</b>			
Head of Creative Learning	2,995	2,995	30 days per annum @ £96 per day
Creative Learning Producer	2,340	2,340	30 days per annum @ £75 per day
Egg Apprentice	1,800	1,800	Approximately 8 weeks work @ approximately £220 per week.
5x5x5=Creativity Consultancy & Support	3,600	3,600	18 days per year @ £200 per day
5x5x5 Artist	3,328	3,328	2 days p/w including reflective meetings and 2 days preparation
Visiting practitioners	1,456	1,720	Freelance Practitioners (10 days delivery)
Non-teaching support/ Pastoral support	2,664	2,790	2 assistants for 21 week period on an hourly rate
Technicians	308	360	Slightly higher due to one additional call
<b>Marketing and publicity</b>			
Print Design	500	250	Reduced to reflect lower spend than anticipated in year 1
Print final report	0		To print final reports for distribution at the conference in 2015
T-shirt uniforms	180	200	90 t-shirts per annum @ £6
<b>Evaluation, Tracking and Training</b>			
Reporting, evaluation and tracking	750	750	
Arts Award Training Fees	1,100	2,200	Previous year's spend carried forward for training that hasn't happened yet.
Open days	500	500	
Conference	0	0	Speakers, staffing, catering
DVD and content management of exhibition	2,500	3,700	Underspend due to timing of activity - work is on-going
<b>Other Expenses</b>			
Materials and Resources	500	500	Creative Expenses + Physical Production Materials
CRB Checks	216	0	
School Travel	0	1000	Towards school travel costs.
Other Travel	0	500	Travel costs for artists on work directly related to the project
Room Hire & Other Hire	0	400	For various activities outside of the egg during the residency

<b>Total Expenditure</b>	<b>24,737</b>	<b>28,933</b>	
<b>Income 2014</b>	Budget		
Theatre Royal Bath/ Other Grant Funding	4,000	4,000	Contribution from Theatre Royal Bath
School contribution	1,000	1,000	
Income Conference	0	0	
Income Arts Award Training	400	400	Income from 8 external delegates per annum attending Arts Award training sessions
Income Open Days	350	0	No charges to be applied to individuals visiting the second residency
Other	0	2,416	Carried forward from Year 1 funding
<b>Subtotal</b>	<b>5,750</b>	<b>5,400</b>	
Paul Hamlyn Foundation	<b>21,500</b>	21,500	
<b>Total Income</b>	<b>27,250</b>	<b>29,316</b>	
<b>Balance carried forward</b>	<b>0</b>	<b>383</b>	