**The Sheffield Music Hub**

**Plan 2018 – 2020**

**(February 2018)**

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***“Music is a way of expressing people’s emotions and it should be available for all”***.***\****

1. The Sheffield Music Hub Plan Executive Summary

Sheffield Music Hub is a partnership of organisations, including schools, which enables children and young people from all backgrounds and every part of Sheffield to deepen their enjoyment of music and to progress to the highest levels of excellence.

Every local authority area in England has a Music Hub following the publication of the National Plan for Music Education, *The Importance of Music*, by the DfE and DCMS in 2011. Since then Ofsted has outlined the role that hubs must play in school improvement with the report ‘Music in schools; what Hubs must do’ in 2013. Sheffield’s Music Hub has been led by Sheffield City Council’s Music Service since September 2012 and is governed by an advisory board made up of partners, schools, professionals and parents.

\*Comment from Young People’s Survey.

We have a bold and confident vision for the musical future of our Children and Young People in Sheffield. There are some underlying principles which will guide our work over the next two years, they are: strong partnerships with effective strategic planning to make more go further and to embed a cross partner action plan; access for every child, in every setting whilst enabling deep personal progression; a focus on quality teaching and learning through the development of a growth mind-set across the hub and its partners; work with and for schools to develop the confidence of school leaders and teachers to deliver broad and outstanding musical learning.

At the end of each academic year the Music Hub submits a comprehensive survey report to Arts Council England. The Annual Feedback Letter December 2016 stated that *Sheffield Music Education Hub continues to deliver strongly against the core and extension roles.*  In particular it highlighted the successful increase in progression rates to 40% - higher than the national average of 28.9%*.* The roles outlined by the National Plan for Music Education and funded by Arts Council England are:

Core

1. Ensuring every child between the ages of 5 and 18 has the opportunity to learn a musical instrument.
2. Providing opportunities to play in ensembles.
3. Ensuring that clear progression routes are available and affordable.
4. Developing a singing strategy so that every child sings regularly.

Extension

1. Offering CPD to school staff to help deliver the music curriculum.
2. Providing an instrument loan service with support for those on low incomes.
3. Providing access to large-scale and/or high quality experiences including working with professional musicians and publicising musical performances for young people.

In June 2017 the Hub completed a contextual statement and progress meeting outlining the vision for the next two years. Feedback received from this statement is embedded into this Business Plan.

A team of Music Leaders are now well embedded following the introduction of the role in 2014/15 and the Hub will re-evaluate the best use of Music Leader time to give the best possible outcomes for children and young people in the city. 32 Music Leaders are employed by the Music Hub (Service) to teach instruments or voice and also to develop positive relationships with schools. Every school in the city has a named Music Leader who is able to provide additional advice and signpost the activities of partners. More and more Music Leaders are smashing glass ceilings to empower schools, lead projects and support partners.

The Music Hub is now actively pressing forward with Phase 2 of it’s Schools Music Education Plan (SMEP), setting out how it will support schools to develop their music curriculum. Each school in Sheffield now has a personalised plan to help move music forward positively both in and out of the curriculum. This is supported with bespoke interventions from their designated Music Leader. 2018 - 2020 will see the launch of a portfolio of learning to support schools deliver exceptional musical learning.

The Music Hub remains at ‘moderate’ risk. However the overall performance of the Music Hub, as benchmarked against national data, is good.

The key priorities for 2018–2020 are as follows:

* Explore with partners and the cultural sector how to recruit, train and retain excellent musicians and professional music educators to ensure there is capacity for ambitious plans to reach more children and young people.
* Focus relentlessly on Diversity at all levels of the organisation – being clear that musical diversity will be the driver for ensuring full access to all.
* Increase contact with SEN schools and vulnerable children in other settings (i.e. Looked after Children, New arrivals and those with a Low Income).
* Continue to develop schools with phase 2 of the SMEP and launch a portfolio of learning to support schools.
* Cement an action plan for the future Governance of the Hub and move forward accordingly.
* Offer real, quality progression routes for children from all backgrounds.
* Develop ambitious plans to raise the profile of the work of the Music Hub and its partners and to draw on external funding streams.
* Enhance the professional culture of the Hub and partners to enable creative, reflective thinkers to thrive.
* Expand and develop ensemble opportunities.
* Develop the use of digital technology and place the Hub firmly at the centre of digital growth in the city.
* Develop the secondary singing offer.
* Actively advocate for the need for a professional acoustic performance space and music centre for Sheffield.

Throughout 2018-2020 a wider range of partners will be delivering on-going lessons, workshops, ensembles and other activities in all parts of the city. This will be facilitated by wider collaborations with a new layer of associate membership to bridge the gap between the wider music network and partners. Organisations will be sharing their resources to ensure that every child has fair access and can progress to higher levels. Schools will be taking a lead in music education, sharing good practice and resources with other schools and spreading enthusiasm for the subject. Sheffield will take its place as a lead city in music and culture by investing in children and young people.

We need to set a clear vision and communicate this with confidence – there is still work to develop this area fully following initial good first steps with the launch of a new website and corresponding marketing campaign.

1. **Aims and Objectives**

The Sheffield Music Hub enables children and young people from all backgrounds and every part of Sheffield to deepen their enjoyment of music and to progress to the highest levels of excellence.

We believe that every child, regardless of race; gender; where they live; their levels of musical talent; parental income; whether they have special educational needs or disabilities and whether they are looked-after children deserve the very best music education. We believe that music has the power to raise aspirations and have a positive impact upon attainment levels.

Key objectives which underpin all our work are:

* collaborating to deliver the core and extension roles as set out in the National Plan for Music Education.
* ensuring the safety, health and wellbeing of children and young people in everything we do.
* empowering children, young people and their families to take leading roles in governance and decision-making.
* working with schools and a wide range of organisations and settings to deliver opportunities which are high quality and accessible.
* encouraging innovation and flexible models in delivering the core and extension activities in the National Plan for Music Education.
* developing a music programme for children in early years through new funding streams.
* developing programmes with partners which reach children and young people in vulnerable circumstances.
* With determination and drive carve relevant pathways for children and young people who have had their lives opened to music.
* Continue to develop a communication and marketing strategy which ensures that families have information about musical opportunities and progression routes.
* working with the ‘Every Sheffield Child Articulate and Literate’ (ESCAL) team to raise attainment through enrichment experiences including musical opportunities.
* use coaching and self-reflection to drive a growth mindset and reflective culture across all Music Hub activity to ensure high quality and value for money.

For details of how the objectives will be delivered and monitored see the Partnership Development Plan 2018-2020, section 12.

We are guided and inspired by the following national, regional and local plans:

* *Achieving Great Art for Everyone* (Arts Council England)
* *The Importance of Music* - A National Plan for Music Education (DfE/DCMS)
* *Music in schools: what hubs must do* (Ofsted)
* Sheffield City Council's Corporate Plan and Children's Plan
* *Raising the standard of work by, with and for children and young people: research and consultation to understand the principles of quality* (National Foundation for Educational Research)

For an outline plan of Music Hub activity during 2018-2020 see the Activities Plan– Appendix 9.

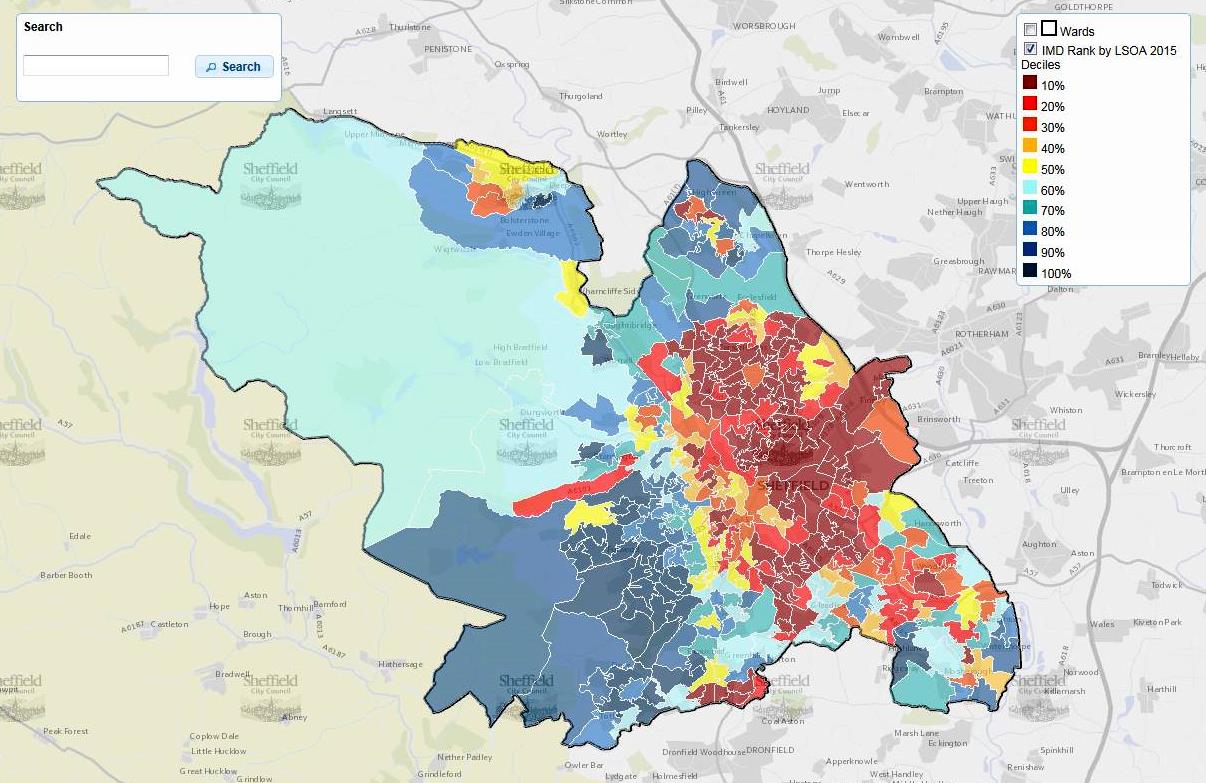
**3.** Needs Analysis

3.1 The City

Sheffield is one of England’s largest cities and the 4th largest metropolitan authority. Sheffield is ethnically diverse with 19% of its population from ethnic minority backgrounds. Approximately 23% of the city falls into the top 10% of deprivation nationally.

3.2 Map of Community Assemblies and Deprivation

The following map indicates areas of deprivation in Sheffield. We will use this information to target additional resources where they are most needed. This map and city information is updated by Sheffield City Council (SCC) and is the most recent versions.



3.3 Sheffield Schools and Colleges

The number and types of schools and colleges in Sheffield are as follows:

* 18 Nurseries and Children’s Centre’s
* 136 Primary 5 -11s (some are infant schools)
* 26 Secondary (7 have sixth forms)
* Longley Sixth Form College
* Sheffield College
* 11 Special Schools
* 2 independent special schools
* A number of integrated units.

We will work with academies, free schools, federations, families of schools, specialist arts colleges (2), teaching schools (3) and Sheffield Leadership and Innovation Hubs.

* Total School Population (5 -18) 74,108
* Percentage of Black and Ethnic Minority Students 32.8%
* Percentage of Students with English as Additional Language 20.4%
* Percentage of Students with Free-school-meals eligibility 19.1%
* Percentage of Students with Special Educational Needs 16.9%

**3.4 Key Themes from the Needs Analysis 2017**

* Nearly all schools returned their data for our Arts Council Survey, October 2017.
* We are now in 92% of schools delivering one or more of the core roles. With the launch of key projects like our singing support pack and portfolio of learning for schools we are confident that 2018-20 will see all schools engaged.
* The number of children accessing First Access (FA) has increased to 7,735. The number of children progressing from FA has dropped slightly to 32% We need to focus on quality progression as well as quantity.
* The number of children engaged in weekly musical ensembles is 35,648.
* In 2016-2017 the numbers of schools having support from the Music Hub to develop their singing strategies increased from 81% to 94% since 2013 in primary schools and remains at 68% in secondary schools. Ambitious plans with partners *Out of the Ark* has closed the remaining hap.

For the full Needs Analysis February 2017 see Appendix 3.

**3.5 The Views of Children and Young People**

It is a key priority to complete a new piece of work to gather the views of children and young people. We will explore a number of options.

**3.6 The Views of Schools**

We gathered the views of schools widely during phase 1 of our SMEP plan in 2016-2017.

In an ever changing landscape we will need to focus carefully on our traded service for schools ensuring we are listening to their needs and adapting to financial pressures to remain attractive and viable to schools.

**3.7 Parents and Carers**

The Friends of Sheffield Music have new leadership. They provide financial support for holiday courses and coordinate fundraising events. There are two parent representatives on the Music Hub Board. Both have contributed additional time and expertise to sub-committees. The numbers of parent/carer volunteers helping with ensembles and events is increasing. We regularly receive emails and other feedback from parents which we log and take into consideration as we work to improve our service.

The key objective in 2018-2020 for parents and carers will be to devise a new survey and act upon its findings.

A new section of the website dedicated to parents and carers will be completed

1. Our Approach to Partnerships

The Music Hub works with partners through collaboration, commissioning and consultation. The Music Hub Board is working toward clearer definitions for types of partners with a new membership layer (association) being introduced which will form part of the Music Hub governance. The sub-sections below outline how the Music Hub works with partners and the many benefits that come from partnership working.

**4.1** **Commissioning**

Since the inception of Sheffield Music Hub we have actively commissioned elements of our work to over 50 partners, organisations and schools.

Much of this commissioning has transformed the ability of the Hub to deliver to the core and extension roles. The scale and scope of commissioning has shifted in 2016-2017 as the Music Leader team have become established. The hub will reflect on the best use of commissioning and partnerships during 2018 – 2020 with the following focus:

* Commissioning to ensure diversity and breath of quality musical progression
* Meaningful collaborations with partners to access additional funding streams for projects so as not to draw on Hub funds directly for commissioning – main areas of development here will include collaborations around creativity and composition, performance opportunities and progression.

**4.2 Contributions of Partners**

We are grateful to our partners for their contributions to the Music Hub. The followingsection summarises some of the key contributions that they make to the Music Hub, but is not meant to be a comprehensive list.

We are in the process of re-shaping our partnerships to make them fit for purpose as we move forward through 18-20, to that end there may well be a different look and feel to partnerships as we progress in our thinking and structure. Potential new partners or associates are referred to in section 4.3 for visioning and planning purposes at this stage.

* + - 1. **Music in the Round (MitR)**

Concerts for schools and families by Ensemble 360

Continuing professional development for teachers

Early years music projects and strategy group

Professional musicians working with ensembles and on holiday courses

Governance support (2016-2018 Music Hub Vice Chair)

* + - 1. **Sheffield Cathedral** \*\*note awaiting refreshed partnership agreement\*\*

Singing projects with schools

Continuing professional development

Governance support

* + - 1. **Sheffield Music Academy (SMA)**

Centre for advanced training

Involvement of Music Hub on SMA governance

Future collaborations in planning stage

* + - 1. **Sova Cast and Befriending**

Centre for looked-after children with music lessons

Safeguarding advice and guidance for working with vulnerable children

Governance support

* + - 1. **University of Sheffield (UoS)**

Representation on Music Hub Board

Music in the City (student volunteers) to assist with activities in schools

Projects and workshops in schools/Music Study Days

Host for National Festival of Music for Youth and use of venues for Music Hub events

Advice and guidance on recruitment of music staff

* + - 1. **Hallé Concerts Society**

Schools concerts and projects with children and young people

* + - 1. **City of Sheffield Youth Orchestra (CSYO)**

Advanced orchestral training during holidays

Collaboration with other area ensembles

* + - 1. **Friends of Sheffield Music**

Raises funds for Music Hub ensembles and activities

* + - 1. **Sheffield Young Singers**

Network of choirs for singers aged 5 – 19.

Curriculum advice for schools

**10. Soundpost Community Network**

Provide quality folk music education activities

**11. Out of the Ark**

To support with the development of singing with resources, research and events

**4.3 Partners (and potential partners / associates ) Involved in Core and Extension Roles**

The following outline shows which Music Hub partners are delivering specific core and extension roles:

Note: potential new partners are presented in blue, discussions are ongoing as to the development of new partnerships and associations.

**Core**

1. Whole class instrumental tuition

Schools\*

Music Leader Team

University of Sheffield (Music in the City)\*

Sova Cast and Befriending\*

Teach 24

Student Teaching

1. Ensembles

Schools\*

Music Leader Team

Sheffield Music Academy\*

City of Sheffield Youth Orchestra

Sheffield Young Singers

Sheffield Cathedral\*

Orchestras For All

Yellow Arch Studios

Sheffield Music School

Sheffield Brass Bands Network

1. Progression

Music Leader Team

Music in the Round\*

University of Sheffield (Music in the City)

CapeUK

Yorkshire Youth and Music

Sheffield Music Academy

Yellow Arch Studios

Harmony Music School

Student Teaching

1. Singing

Sheffield Cathedral

Music in the Round

Sheffield Young Singers

Out of the Ark

**Extension**

1. CPD

Hub Management Team

Music Leader Team

Music in the Round\*

IVE

1. Instrument loan service

Music Hub Team

1. High quality and/or large scale music experiences, working with professional musicians, concerts

Music in the Round

Sheffield International Venues

Hallé Orchestra

Sheffield Music Academy

Symphonic Brass

of London

**4.4 Partners (not mentioned above) Who Support Music Hub Governance**

Sheffield City Council

Sheffield Culture Consortium

Friends of Sheffield Music

Parent and Carers Group (in discussion)

Stakeholder Representatives

Learn Sheffield

**4.5 IVE, the Sheffield Culture Consortium and Sheffield Cultural Education Partnership**

The Music Hub will continue to work with IVE in the following ways:

* Involving IVE in decisions about governance.
* working as an active member of the Cultural Consortium through the Sheffield Cultural Education Partnership (SCEP)
* Promoting Arts Mark and Arts Award.
* Actively partnering to lever in additional funding for joint projects

**4.6 How We Plan to Develop Partnerships in 2018-2020**

The Music Hub continues to develop partnerships by building on the progress made so far. Key priorities for 2018-2020 are to:

* continue to develop schools as delivery partners.
* roll out a new quality assurance plan with and for partners.
* review the role of partners in governance.
* Establish a new layer of associate membership

**4.7 How to Become a Music Hub Partner**

Organisations can become a partner in one of two ways. They can apply in writing following a conversation with the Music Hub management or they automatically become a partner upon the receipt of funding. All applications to become a Music Hub partner are put to the Music Hub Board for approval, subject to the need for this partnership being identified in the Needs Analysis. Partnership agreements outline the contribution that the partner will make and is subject to a review date. During 2018-2020 we will review the levels of partnership to engage more partners at different levels.

1. **Governance**

**5.1 Governance Structure**

**Wider Music Network**

**Champion Music Schools**

**Hub Board**

**Sheffield Music**

**Service**

**Hub Partners**

**5.2 Feasibility Study and review of Governance**

The Hub is in a period of transition, where it’s governance arrangements are being reviewed.

There is a strong likelihood that there will be a change in our Governance during this funding period. We currently sit within Sheffield City Council who act as the designated lead organisation. The council is strategically transferring many of its education services to an arms length schools company called *Learn Sheffield*. It is anticipated that The Music Hub (Music Service) will reach the point where it is considered for transfer to Learn Sheffield during this funding period. As we approach this time we will run parallel conversations about an alternative plan to establish a Music Education Trust (or similar) separate to Learn Sheffield. We feel we are in a strong position to move this forward smoothly as we completed, in December 2016, a detailed feasibility study into the options. This was written, following a highly competitive commissioning process, by a London Based firm of Solicitors called Sharpe Prichard. The Music Hub Board, Sheffield City Council and key strategic partners are already considering many of the proposals highlighted in the study in order to be totally ready to make the best move at the appropriate time. Much of the guidance in the study is woven into this action plan and is helping to shape a clear direction of travel! We will engage with ACE at all times during this process.

It is important to note that this was a detailed piece of research to enable the Music Hub Board and Sheffield City Council make fully informed decisions about the future Governance of the Music Hub. No decision has been made about the future position at this stage. Many of the recommendations in the report have already been implemented and are embodied into this business plan to ensure that whichever direction is taken the Hub is in the strongest and healthiest position to enable a change.

At the same time our conversations and relationship with key strategic partners Music in the Round, Sheffield Music Academy and the University of Sheffield continue to grow from strength to strength. These conversations have the recommendations from our feasibility study at their core and the collective power of these organisations (three of whom receive funding from either ACE or the DFE) will play a key role in the future shape of our governance.

A full version of the Feasibility Study Interim Report can be seen in Appendix 11 and the Stage 2 Context Report can be seen in Appendix 12.

In 2016 the Governance of the board was altered slightly to clarify the role of the board as an advisory board.

A full version of the revised Scheme of Governance can be found in Appendix 5.

**5.3** **The Role of the Music Service**

SCCs Music Service is the lead organisation for the Music Hub. This makes SCC the ‘Accountable Body’.

**5.4 The Role of the Music Hub Board**

The Music Hub continues to enjoy the support of an excellent Board. The Chair, Julie Vincent, is a parent and a communications and marketing professional. The vice Chair is Deborah Chadbourn, Executive Director of Music in the Round. The Music Hub Board now has an ‘Advisory role’. In 2016-2017 the Music Hub Board will devised new terms of reference and rules. The role of the Music Hub Board is to provide strategic advice for the Music Hub.

**5.5a The Role of the Partners**

All partners of the Music Hub sign a partnership agreement setting out responsibilities and activity for the year. Some partners engage with the Music Hub by contributing to its governance. We need to ensure that those partners who are not strategic partners who sit on the board have appropriate opportunities to contribute to the shape of the Hub.

**5.5b The Role of Associate Members**

Still under development

**5.6 The Role of the Wider Music Network**

This network has been running since the Music Hub began in September 2013. Its role is to facilitate communication between a whole network of musicians, music groups, independent music teachers, funding bodies and all who want regular information about the Music Hub. This group continues to have the benefit of a bi-weekly email and invitations to the Wider Music Network Conference. The new website widely celebrates and promotes the activities of the wider network.

1. Schools Music Education Plan (SMEP)

As we move in to phase 2 of our School Music Education Plan (SMEP) we know from our schools that they need our support in delivering music as part of a broad and balanced curriculum. We do not believe, in our context, that a one size fits all curriculum developed by the Hub is right. Instead we will draw on a growing range of programmes, resources and training that we have developed together with our partners to empower schools to use a pick and mix approach to developing their teaching and learning. We will do this by building on the success of pilot projects where we have worked collaboratively with schools to deliver “in house” first access projects. So far this *Musical Programme of Learning for Sheffield Schools* does or will include the following:

* Percussive classroom – resources, CPD and in some case instruments to embed creative music making with classroom percussion
* Recorder revolution – resources, CPD and instruments to kick start the teaching of recorder in all schools at KS1
* Ukulele Uprising – a support pack to use ukulele in the classroom to support musical thinking, performance, composition and singing
* Singing Support Pack – in a unique collaboration with Out of the Ark we will in September 2017 launch our first ever singing support pack, a professionally published pack of songs, resources and training with original songs. This city wide approach to singing in schools is totally free for every school, Music Leader, Accredited Teacher and Partner.
* Composition support in the form of Composer in Residence, Powerplus and other projects with key partners The University of Sheffield, Sheffield Music Academy and Music in the Round.
* Singing festivals and ensemble development projects
* Samba in a box in partnership with the Children’s University

We will actively search additional external funding for this programme as it falls outside our core funding.

Schools continue to evaluate themselves using the Champion Music Schools Self-evaluation form. This is then discussed with a Music Hub Manager and Music Leader. We then record the outcomes as red/amber/green which helps us to measure the Music Hubs effectiveness as schools improve.

For the full SMEP see Appendix 6.

1. Human Resources

The new Music Leader team is now established and has had significant impact on schools and Music Hub development resulting in an increase in schools engaging with the Music Hub and in participation by children and young people. The ‘accredited’ freelance music teacher has expanded to include 23 musicians.

Continued co-horts of Music Leaders will be recruited to a “Career Development Scheme” and taken off timetable for two days a week to lead on specific projects. It has become clear that these roles have a significant added value and may even generate more income than if teaching to a normal timetable.

Continued reflection following the feasibility Study (published Nov 2016) and shifts in how we gather income and trade with schools has identified the need to look at the structure of the management and admin team. We aim to ensure that it is fit for purpose and streamlined accordingly to ensure value for money. There is also an opportunity here, following on from the success of the career development programme for Music Leaders to offer enhanced roles for some Music Leaders who are ready to progress their careers.

Key objectives for 2018-2020 are:

* to focus on quality teaching and learning in the Music Leader Team through the development of a reflective growth mindset.
* to continue to expand the freelance accreditation scheme.
* to move forward a re-structure of the Management and Administration team.

For the Music Hub Structure Chart see Appendix 2

1. Quality Assurance

The Music Hub Board has agreed Quality Assurance Principles which have been derived from the *Raising the standard of work by, with and for children and young people: research and consultation to understand the principles of quality* (National Foundation for Educational Research) [www.nfer.ac.uk/publications/ACYP01](http://www.nfer.ac.uk/publications/ACYP01). We have appointed a group of independent Quality Advisers for the Music Hub who have observed the work of our accredited teachers and Music Leaders. Following the initial observations delivered by Quality Advisors we will overhaul our observation and professional development to enhance the professional culture across the hub to enable reflective practitioners to thrive. We will focus on improving quality through coaching and self –reflection. We will pilot this with Music leaders and selected, interested partners.

For the SMH Quality Assurance Principles see Appendix 7.

1. Budgets/Financial Projections and Financial Action Plan – 2018-2020

|  |  |  |
| --- | --- | --- |
|  | 2018-19 | 2019-20 |
|  |  |  |
| Income |  |  |
|  |  |  |
| ACE Grant | 773,083 | 773,083 |
| Schools | 445,000 | 460,944 |
| Parents/Carers | 354,705 | 366,750 |
| Fundraising | 30,000 | 30,000 |
|  |  |  |
| Total | £1,602,788 | £1,630,777 |
|  |  |  |
| Expenditure |  |  |
|  |  |  |
| Staffing Costs | 1,368,055 | 1,396,044 |
| Accommodation Costs | 51,500 | 51,500 |
| ICT Costs | 23,233 | 23,233 |
| Transport Costs | 14,700 | 14,700 |
| Equipment and Consumables | 40,500 | 40,500 |
| Fee Payments to external suppliers/commissioning | 67,800 | 67,800 |
| Bursaries for children in financial need | 25,000 | 25,000 |
| Safeguarding Training | 2,000 | 2,000 |
|  | 10,000 | 10,000 |
| Total | £1,602,788 | £1,630,777 |

Our budget for 2018-19 and 2019-20 will be reviewed internally at the end of February 2018. Sheffield City Councils Finance Business Partner will be assisting in this process. Any changes will be communicated ASAP.

**9.1 Financial Action Plan**

Following a perceived drop in income of around £90,000 in 15-16 ACE requested a financial action plan to ensure future stability and growth. This action plan remains in place

The Music Leader project is now in it’s fourth year and we are still learning how to predict peaks and troughs in income levels. 17-18 saw a decrease in income as apposed to a planned increase. To that end we have established that more work needs to take place to both stabilise income, better predict growth and to plan for and manage sensible, sustainable growth

The graph below shows the change in income over the period 2014 – 2018 (predicted).

The graph below shows purely income over the same period. There is a clear drop in income (predicted) for the 17-18 financial year. This unexpected decrease (whilst not dropping below the 15-16 income level) is currently being reviewed. To be sensible we have budgeted for the next funding cycle with these figures (17-18) as a baseline rather than over ambitious targets previously suggested.

**Three Year Action Plan**

In order to maintain current income and develop an ambitious plan to find an additional £200,000 over the next three years (2017 – 2020) we will take the following actions to both make savings and generate additional income:

Cost saving

* Restructure the management and administration team to reduce the percentage of spending on back office costs to around 15% (currently 18%) and to reflect the change in functionality.
* Advocate strongly with partners for bespoke space for music education in the city (music centre) where back office and rehearsal / performance space costs can be shared amongst partners.
* Consider the number of Music Leader posts whilst also reviewing billable time to look at additional ways of generating income.

Income Generation

* Review all charges to schools including the introduction of price rises linked to inflation (this has now been set at 3.5% for the next two years)
* Actively promote Music Hub activity to increase numbers in fee paying music groups by 15%.
* Set income generation targets for all managers to be achieved through a mixture of grant funding applications / partnerships and additional teaching or presenting locally and nationally.
* Consider the cost of all staff time to see if some or all of this cost can be recovered from those who benefit from this interaction.
* Continue to explore additional income generation from merchandising, resources, instrument hire and sales.
* Actively promote charitable giving, fundraising and grant applications through the Friends of Sheffield Music, partners and directly into the Hub.
* Continue to expect Music Leaders to fill their allocated teaching time with billable hours.

2018-2020 Priorities

1. Restructure the management and administration team.

2. Actively pursue the potential for a bespoke music centre.

3. Activate an ambitious plan to generate an additional £30,000 p/a on top of income generated from teaching and learning.

10. Communications Strategy

The new Music Hub website is now fully functional. The priority for 2018-2020 will be to refine the content and to increase traffic with a continued programme of communications. This will include a variety of activity including promotion in the digital domain (e.g. social media), raising the profile with schools and families and increased brand recognition. The website will support children and young people, parents/carers, partners and schools in accessing and exploring the music offer available in Sheffield. Quality, creativity and accessibility will be celebrated. The new website will be fully integrated with the current communications tools (Twitter, YouTube, flickr) and will be a key driver in transforming the communications of the Music Hub. Music Leaders, partners and Music Hub administrators will play a key role in reinforcing the messages promoted through the new website to increase learning and participation across all Music Hub activity.

Key communications objectives for 2018-2020:

* Embed the new website with additional content and refine in response to customer feedback and online analytics.
* Update and refresh YouTube content as evidence of Music Hub activity which links directly to the new independent website.
* Continue to develop the active promotion of a music offer:
* Through a schools own website and champion schools banners;
* A new comprehensive range of promotional literature;
* Contemporary use of social media
* Improve communications with families.
* Improve promotion of all Hub events.

For the Communications Plan see Appendix 8.

**Diversity**

As a result of the contextual statement and following progress meeting with ACE in June 2017 addressing diversity continues to be an area for development and will be a key focus for 2018 - 2020.

*“from a diversity point of view, the hub could consider further developing its strategic advisory board through inviting individuals with expertise around engaging members of communities in Sheffield which the Hub currently struggles to reach, or in fact through inviting members of those communities to bring their expertise to the advisory board. This could bring fresh perspective to the advisory board, and possibly help in opening doors with schools where the Hub has encountered resistance”.* Simon Benger Arts Council relationship manager July 2017.

The Hub has identified a need to address diversity not only in the board but also across all areas of activity.

Vision

Sheffield Music Hub needs to create an environment where all children and young people can see the relevance of the musical activity they engage in. They should be able to see their own reflection in the music they choose to play, sing, learn and develop. This should be done whilst recognising and supporting all young musicians to widen their horizons to explore more musical genres whilst still enabling progression within their own sphere of interest and expertise.

Barriers

* There is poor direct communication with communities outside of the school setting
* Work needs to be done to develop the relationship with the “gatekeepers” to a young persons musical progression
* There is not enough diversity of opinion and experience across all levels of the organisation – the workforce does not represent the diversity of our city.
* There is a set way of thinking within the organisation towards pre-determined preconceptions around what children and young people are capable of. In other words a sub conscious bias towards certain communities in the city.

We are going to

Research – we will actively gather the thoughts and opinions of all communities in our city

Listen – we will shape our provision to best support the interests of all areas of our community

Change – we will work together to shift the mind-set of the organisation.

Reflect – we will actively reflect and act upon our recruitment processes.

Engage – we will deeply commit to ensuring our organisation reflects the city we serve.

We have received an uplift of approximately £12,500 p/a in ACE funding over this funding cycle, we will use this funding to support our mission to address diversity.

**11. Partnerships Development Plan** **2018-2020**

* Review our current partnerships and explore new partners and consider an additional layer of associate membership.
* Develop relationships with the remaining number of schools who are not taking up opportunities or support from the Music Hub.
* Continue to increase numbers participating in music activity and those progressing beyond first access.
* Embed quality principles across the Music Hub and its partners.
* Continue to explore options for a new system of governance such as alignment with the new Schools Company “Learn Sheffield’.

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| Partners | Objectives | **Context** | Deadlines/Progress | KPI | £/In-kind Contribution |
| Music Hub Manager, Music Leaders  All schools | 100% Schools continue to have effective support from the Music Hub. | Ofsted – *Music in schools: what hubs must do* November 2013  SCC Children’s Commissioning Unit | Primary 96%  Secondary 82% | Continued level of buy in and empower schools to develop outstanding work | ACE Funding  Schools |
| Schools  All Delivery Partners | Increase participation rates in music activity and learning and focus on *quality* progression routes | National Plan for Music Education | 38,912 in ensembles to date  *DATA UNDER REVIEW* | 41,000  *DATA UNDER REVIEW* | ACE Funding  Fees from families and schools |
| Hallé Music in the Round  National Festival of Music for Youth  University of Sheffield  Sheffield Cathedral  Sheffield Music Academy  Music Leaders | Increase participation in concerts | National Plan for Music Education  SCC Children’s Commissioning Unit | 6,000 participants to date | 13,000 | ACE Funding  Schools Funding |
| Music Hub Managers  Music Leaders | Improve the quality of music teaching and learning in schools | Ofsted – *Music in schools: what hubs must do* November 2013  School RAG Ratings | See SMEP | See SMEP | ACE Funding  Schools Funding |
| Music Leaders | Develop effectiveness of Music Leaders | National Plan for Music Education | 92% of schools engaged in core roles | All schools engaged in core roles | ACE Funding  Schools Funding |
| Schools | Improve communications to families | National Plan for Music Education | See Comms plan | See Comms plan | ACE Funding |
| Louder than Life  Music Leaders  Schools Leading Schools | At least one term first access (whole class ensemble tuition(WCET)) for every child | National Plan for Music Education | 7003 children in 16-17 | Maintain current numbers | ACE Funding  Schools Funding |
| Louder than Life  Music Leaders  Schools Leading Schools | Every child who wishes is able to continue to learn a musical instrument following WCET | National Plan for Music Education | 40% continue | 45% continue plus track QUALITY progression | ACE Funding  Schools Funding |
| Music Leader Singing Team  Sheffield Cathedral  Schools Leading Schools  Music in the Round  Special Projects | Every school has support for singing strategies | National Plan for Music Education | 160 schools | All Schools | ACE Funding |
| Music Hub Board  IVE | Act on Feasibility Study to explore alternative governance arrangements | New schools company ‘Learn Sheffield’ | ‘Learn Sheffield’ information submitted February 2016 | Ongoing | Arts Council Funding |
| IVE/Sheffield Culture Consortium / Learn Sheffield | Contribute to the development of the Sheffield Cultural Education Partnership (SCEP)  Support Arts Mark and Arts Award |  | Improved engagement with Arts Mark and Arts Award | Arts Mark and Arts Awards increasing in Sheffield  Music Hub contributes to successful establishment of SCEP | IVE  Learn Sheffield |
| Music in the Round | Develop Early Years Music Network | Successful Youth Music Bid | Launch January 2018 | Network is up and running and generating more music activity | Youth Music |
| Music in the Round | Collaborate on MiTR May festival | National Plan for Music Education | March 2018 | Raised standards in strings from beginner to advance. Children and their families satisfied with results. Numbers 60 | £2k in kind from MitR  ACE funding  Fees from families |
| Music in the Round  Sheffield Music Academy  Sheffield University | Develop a city wide strategy for composition and creativity including power plus and composer in residence | National Plan for Music Education | January 2018 | Raised standards of composition – GCSE results/numbers | ACE Budget/Fees from Schools |
| Champion Music Schools  CPD Partners  Charanga  Teaching schools | Increase number of schools engaging in music CPD | Schools Music Education Plan | Activate priorities identified in phase 2 of our School Music Development Plan. | Significant increase in quality of teaching delivered by schools | ACE Funding  Schools Funding |
| Sheffield Music Academy  City of Sheffield Youth Orchestra  Orchestras for All  Friends of Sheffield Music | Collaborate on a programme of support for talented young musicians  Develop Musical Stars | Grants available for talented young musicians are not being fully utilised. Advanced progression routes are not clear | Meetings held - Carry forward to 2018-2020 | 30 young musicians at beginner/junior stage of learning are identified and in programme of additional support called Musical stars. | SMA  ACE Funding  Fees from families  Schools using pupil premium |
| Special Schools  Live Music Now | Increase first-access opportunities for children with special needs | National Plan for Music Education | Bents Green have worked with Talbot and Seven Hills Special Schools | 100% special schools engaged with the Music Hub  Need to engage with Live Music Now | LMN Funding/New ACE Funding for first access  Schools Funding |
| Yorkshire Youth and Music  Sova  (On-going) | Increase first access opportunities for the most vulnerable young people | Needs Analysis, Goal 1 | Individual students supported – carry forward to 2016-2017 | Young people in Aldine House Secure Unit and Sova benefitting from music activity | YYM Funding |
| Music Hub Business Support Team | Complete changeover to new income collection systems |  | All primary schools moved over to new system, new strategy devised for remaining secondary schools | Review the roles of the admin team following significant change in systems | In-kind support from  SCC Business Strategy  Traded Services |
| University of Sheffield | Lead on National Festival of Music for Youth, Regional Events | National Plan for Music Education | Successful first event in 2015 | On-going fixture in calendar | In-kind support from UoS |
| All Music Hub Partners | Update Music Hub Policy with new national safeguarding requirements | Legal requirement | March 2016 | Actively engage Hub and partners in child licensing legislation to reinforce safeguarding. | ACE Funding |
| All Music Hub Partners  IVE | Agree criteria and protocol for quality assessments |  | Principles agreed – draft criteria in place Jan 2016 | Protocol for quality assurance with partners agreed actioned in 2017 | ACE Funding  IVE |
| Music in the Round  Hallé Orchestra  Young Voices  Sheffield International Venues  Classical Sheffield | Develop a strategy/calendar for large scale concerts for children and young people | Extension role c)  Need to boost support for Hallé concerts | April 2016 | Calendar of large-scale concerts avoids clashes  Hallé concerts are popular with schools | Marketing budget to be identified |

**12. Risk Management**

Risk Levels: High (H) Medium (M) and Low (L)

Risk Perspectives: Customer (beneficiaries), Financial, Internal Business, Innovation and Learning

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| Risk  Ref.  No. | Risk Level | Risk  Perspective | Brief Description (include the project reference if applicable) | Value of Risk | Time Frame | Action | Review Date |
| 1 | H | Financial | Music Leaders (MLs) do not bring in enough income to cover posts | 100K | Medium | Review income targets for each ML as part of the Individual Performance Review process. (EH) Consider alternative, more lucrative use of music leader time. | Jan 2018 |
| 2 | M | Customer | Breach of safeguarding procedures by member of staff | Not known | Long | Update safeguarding policy and procedures. Include requirement for this in all formal partnership agreements. Fully embed the new safeguarding team (CD) | Ongoing |
| 3 | H | Financial | Unpaid school invoices – go into debt recovery | 30K | Short | Check regularly with Traded Services (EH) | Apr 18 |
| 4 | H | Internal Business | Staff medical emergency | Not known | Long | Double check Staff emergency contact details held by office. (LS) | Feb18 |
| 5 | L | Financial | Instruments are not returned to the Music Hub | 10K | Medium | Instrument checking procedures are being followed. Loss/late returns are reduced. (AS) | Sep 18 |
| 6 | L | Internal Business | Business Continuity – need to contact staff in case of emergency/closures etc. | Not known | Long | Review Business Continuity arrangements with Music Hub and with schools (LH) | Feb 18 |
| 7 | M | Internal Business | Music Hub van stolen or vandalised or involved in an accident. | 35K | Medium | Steering wheel clamp installed. Parked in line with CCTV. Need to source wheel clamp. (AS) Consider additional insurance policy to cover the excess (EH) | Sep 18 |
| 8 | L | Financial | Fraud | Not  known | Long | Ensure compliance with SCC Anti-Fraud Policy and Procedures. Ensure clear procedures for cash handling at concerts. (EH/RW/LP/LS) | Feb18 |
| 9 | H | Financial | Loss of in-kind support from SCC due to moving into company or trust status | 120K | Short | Involve Music Hub Board in decisions about new schools company ‘Learn Sheffield’. Commission independent feasibility study. Set plans to generate additional income. (IN) | Mar 18 |
| 10 | H | Customer | Ensembles closure due to snow or sudden staff absence | Not  known | Short | Use Paritor to contact families via text, email, Twitter, local radio and Music Hub website. (RW/LP) | Feb 18 |
| 11 | H | Customer | Staff absence/teaching dates | 20K | Medium | Delegate timetabling responsibility to LS – monitor absence and communications with schools. | May 18 |
| 12 | L | Internal Business | Hazards in the Office/Stockroom | Not known | Medium | Update office risk assessment (LH) | Sep 18 |
| 13 | M | Customer | Risks at concerts – losing children/risk from strangers – medical emergency | Not  known | Medium | Risk assessment required for all events (All) | On-going |
| 14 | L | Financial | Staff leave Music Hub and do not return equipment | 1K | Short | Review comprehensive asset register (AS and EH) | Mar 18 |
| 15 | L | Internal Business | Database crashes | 50K | Long | Back up all information every night by Paritor. Explore new data system (EH) | Sep 18 |
| 16 | L | Quality of Learning and Innovation | Partners do not deliver quality programme | 0 | Short | Continue to develop Quality Assurance protocol for partners and implement (JE/CD/RM/IN) | Sep 18 |
| 17 | L | Financial | Music Hub Budget is overspent | Not  Known | Long | Follow SCC financial monitoring systems.  Regularly update Music Hub Strategy Board (EH) | On-going |
| 18 | M | Customer | Customer Complaints are not handled well | 10K | Long | All staff have had one day customer service training. To be updated (EH) | Sep 18 |
| 19 | M | Quality of Learning and Innovation | New projects do not result in meeting KPIs | Not  Known | Medium | Ensure risk mitigation is aligned with project plans and formal agreements. Be clear in agreements about which organisation holds risks for projects and activities (City Hall/Hallé Project). | Sep 18 |
| 20 | M | All | Music Hub is not fulfilling SCC governance rules | Not Known | Short | Act on feasibility study for moving into new charity status or joining ‘Learn Sheffield’. | Mar 18 |
| 21 | M | Financial | Music Hub is not covered by appropriate insurances/instruments are not insured | Not Known | Short | Identified as a weakness. EH to take advice on insurance. Meeting between Resources officer, insurance and risk team and EH | Mar 18 |

Document completed by: Ian Naylor Date: 17th November 2017

13. The Vision Beyond 2020

Beyond 2020 a wide range of partners will be delivering on-going lessons, workshops, ensembles and other activities in all parts of the city. They will be sharing their resources to ensure that every child has fair access to what they do and that musical activity at all levels is of the highest quality. Schools and Music Hub partners will be supported through a shared funding and communications programme. Their work will be underpinned by an independent Quality Assurance panel which will help to develop the workforce.

This business plan sets out how much progress has already been made toward the below goals. But it is still worth keeping focussed on what continuing improvement will mean for young people beyond 2020

We continue to work toward a Music Hub in which:

* all children will experience high quality music curriculum in school, linked to a range of specialist activities and opportunities
* every child will have first access to learning a musical instrument at least once during their time in school
* every child will enjoy singing regularly as a normal part of their lives and have opportunities to progress in and out of school
* music groups, bands and orchestras will be local, accessible and welcoming to all children including those with special needs or disabilities
* all children will be able to progress to the next level of achievement and from any starting point
* there will be no barriers for those young people who want to become professional musicians or work in the thriving British music industry.

We will continue our journey beyond 2020 to ensure that no child is left without music in their lives – the music of the future.



(Quote and picture from a child following a performance in school by Music in the Round’s Ensemble 360)