

Local Plan for Music Education (LPME) 2023-24



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1. The Sheffield Music Hub Plan Executive Summary

Sheffield Music Hub is a partnership of organisations, including schools and settings, 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.

This local plan for Music Education has been developed in response to the National Plan for Music Education *The Power of Music to change lives* published in 2022. The new national plan articulates a refreshed **vision** for music education which is:

All children and young people should be able to learn to sing, play an instrument and create music together, and have the opportunity to progress their musical interests and talent, including into a professional creative career.

This plan outlines how we will develop our work and align our strategic thinking with neighbouring Hubs in South Yorkshire, preparing for a South Yorkshire Music Hub from September 2024.

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 / carers.

We have a bold and confident vision for the musical future of our Children and Young People in Sheffield. We are well placed to deliver against the three aims in the National Plan. They are:

1. To support schools and other education settings to deliver high quality music education
2. To support young people to further develop their musical interests and talent, including into employment.
3. To support all children and young people to engage with a range of musical opportunities.

This plan demonstrates how Sheffield Music Hub will deliver against the five strategic functions of a Music Hub that are:

Partnership
Schools
Progression and musical development
Inclusion
Sustainability

With the development of a new, cutting edge data managements system, being developed in partnership with Oksydia (EEPOS) we are moving towards quality data driving all of our decision making processes. It is revolutionising our Needs Analysis and is driving our Inclusion Strategy. We will use data to map provision, set bold and ambitious targets for our organisation and to create meaningful benchmarks to track our progress.

We understand, from our on-going Needs Analysis, that in order to fully engage every young person in our city to carve out meaningful musical pathways for them that we must engage every person in the City. Our “Big Hairy Audacious Goal” is:

**“To make Sheffield a City of Half a Million Music Makers”
(Approximately the entire population of the city)**

The spirit here is that we can only really unlock that potential if we normalise music making for the entire community, in particular for those gate keepers to a young person’s life, notably the adults in their families, schools and wider communities. We know that we must work hard to build trust with communities around the city whatever their lived experience, cultural or social background.

Central to the success of this vision are our team of centrally employed Music Leaders. These teachers, employed by the Music Hub (Service) to teach instruments or voice also have a strategic role to play in focused communities of learners. 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. How we hold each other to account using both quantitative and qualitative data will be key in ensuring we are making the most out of the investment in this team of quality music educators.

We will prioritise our work with schools. This is outlined in our school engagement plan and updated, broader programme of CPD for schools. There will be new activity targeted at training and CPD for school staff, the roll out of new Music Development plans for schools, refreshed teaching and learning schemes that respond to the model music curriculum and highlight important co-curricular links.

1.1. Harmony Works

The Hub continues to work alongside Sheffield Music Academy to develop a purpose built Music Education Centre for the city. The scope and scale of this project is outlined in a separate business plan. We believe that this project will allow a physical manifestation of the Music Hub concept and will have a transformational effect on the musical lives of the children and young people in Sheffield and the wider city region. Fundraising is gathering pace and Sheffield City Council now fully support the delivery of the project.

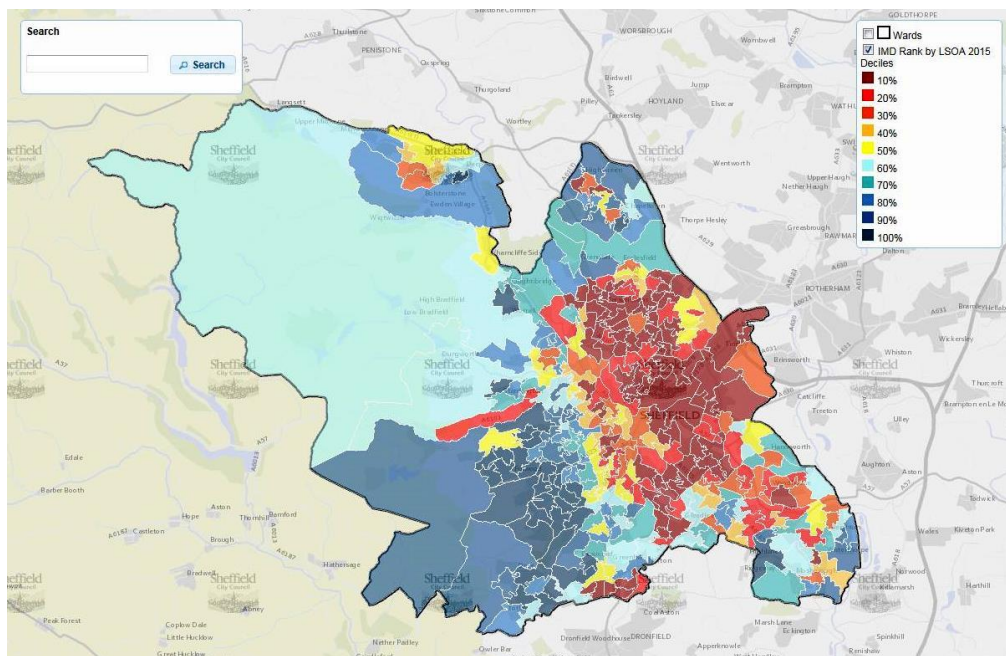
2. Needs Analysis

2.1. 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.

2.2. 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.



2.3. 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%

Live and up to date data that continually influences our ongoing needs analysis is available here:

[Local Insight \(communityinsight.org\)](http://communityinsight.org)

2.4. Our Approach to Needs Analysis (See Appendix 1 for full needs analysis / data strategy)

We will prioritise the development of our Needs Analysis. Our Approach to Needs Analysis is outline is attached. This works in conjunction with our data strategy which outlines how we will improve data collection and analysis. We will actively seek to improve how we collect data, work with partners to identify cold spots and seek stakeholder opinions across our delivery.

We will work closely with our cultural education partnership, Create Sheffield and will contribute to the city wide data collection strategy and evaluation process to help enhance our Needs Analysis.

Harmony Works – as we build the case for support around Harmony Works we will work collectively the enhance and develop our Needs Analysis and Youth Voice Strategy to support here.

3. SMART Objectives and Performance Ratings

SMART Objectives and Performance ratings are detailed in Appendix 2

Our key priorities during the course of this academic year are focussed on:

- **School development** – rapidly improving and widening our offer for schools as outlined in our School Engagement Plan with a focus on CPD, Music Development Plans and curriculum support. Singing will run as the golden thread through this renewed ambition.
- **Quality** – a refresh of our Quality Framework using up to date review techniques utilizing technology
- **Stakeholder engagement** – responding to feedback to develop and improve our offer and partnerships as outlined in our inclusion and progression strategies.
- **Story Telling** – linked to our data / needs analysis and communications strategy working to celebrate our work, advocate for partners and leverage additional funding and agency for our work.

4. Programme of Activity

4.1. Activity for and with Schools and out of School Activity

Our programme of Activity is outlined throughout various strands of this local plan.

Key areas of work can be seen in Appendix 3

Specific activity led by the Hub Lead Organisation can be seen in Appendix 4

4.2. Workforce Plan

On hold

4.3. Instrument Hire Service

We run a full instrument hire and loan service for families and schools. This includes partially or fully subsidised hire where appropriate – including enabling instruments to go home as part of our WCET / pathways programme. See Appendix 5 for details of this agreement with schools. Adaptive instruments are provided when required and technology will increasingly influence our development

Full details of our instrument hire service can be seen on our Website:

<https://www.sheffieldmusichub.org/pages/hiring-an-instrument-for-children-and-young-p>

4.4. Communication and Engagement Plan

Effective communication is at the heart of our development strategy.

As a guiding principle our Music Leaders should communicate at every given opportunity with schools, partners and the families of the children and young people we work with.

We have invested heavily in top of the range technology to enable our Music Leaders to communicate effectively and efficiently. We continue with the development of a new music hub management data EEPOS and we will work towards using this as the primary tool to communicate across our stakeholders

We believe this is core to cracking meaningful progression across the city and developing our communities of learners.

We have invested in a council system called Gov. Delivery. This enables us to access potential customers who access the council. Through their council tax they subscribe to updates. We can contact those who have selected interests such as: children and young people, families, education, culture etc. We have already seen this have an impact on the range of customers we engage with.

Our projects officer is completing specialise communications training delivered by Music Mark

4.4.(a) Website

Our website continues to have high levels of traffic and we will continue to develop this.

Our youtube channel goes from strength to strength. All concerts and events are now recorded and uploaded to widen the audience and make our activity.

During this period we will commission a videographer to compile a series of inspiring videos that have the look and feel of the following video:

<https://www.youtube.com/watch?v=bH3cFgkNJOs&t=57s>

We continue to develop our range of online learning tools and these will be branded and sorted to make them accessible and engaging.

4.4.(b) Other Platforms

We will continue to develop the following platforms:

Facebook – particularly used by parents and carers

Twitter – to develop our professional networks and share our news with cultural, education and press in the city. Some parents use this medium too

Instagram – developed and managed by our Trainee Music Leaders this social media account is our pupil facing resource.

The newly formed Education and Skills Schools Services Team gives capacity to reach out to schools through the regular Education and Skills News Letter.

Case studies and story telling – as outlined in our data and needs analysis strategy we will produce high quality, inspiring stories and case studies to share with stakeholders.

4.4.(c) Development Priorities

We have formed a communications sub group within the team at the Music Hub and we have identified the following priorities:

Area for Development	Activity / Success Criteria	Responsibility	Timeframe
Improving the use of Eepos as a primary communication tool – embedding the use of the APP to support with communication with key stakeholders.	Majority of users using the App – aiming for at least 80%	Music Leaders Ops team	By July 2024
	Track musical progress and target setting using Eepos	Managers Commission? Music Leaders	July 2024
	Develop the “google classroom”. Use Eepos to	Music Leaders Digital Group	Ongoing

	share resources. Starting with Music Groups		
Celebrate our mission, aim and values and musical achievements.	At least 50% of all comms should be about musical achievements/Progression.	Projects Team Data commission Harmony Works Team Managers	Immediate action
Do analysis on different types of audiences to understand how we communicate.	Look at our social media platforms? Twitter for Business? Facebook for Parents? Analyse findings.	Comms group Projects team	March 2024
	How do we know what we need to do better? Needs Analysis (stakeholder mapping & Engagement)	See Needs Analysis.	
Improve systems and processes and timescales around our internal communications.	Clear timeframe for internal communications and deadlines	Whole team	Immediate action
Refresh the website	Review Web content	New SBSO	November 2023
	Refresh web content	Whole Team	March 2024

5. Quality and Impact

Sheffield Music Hub is committed to creating a culture where reflective practitioners shine.

We work with two guiding documents

5.1. Quality Principles Document

Here we have adopted the ACE quality principles to consider how they can be applied across music education. Importantly these were devised across the Hub together with key partners. The principle being that we start to support partners with quality assurance by creating the environment where they can do this through self – reflection.

In reality these are not adopted widely across the partnership and this should be a priority moving forward.

5.2. Self-Reflective Visits & Proforma

Here the teacher looks at the quality principles document in advance and asks themselves the pre-posed questions. Effectively exploring their own professional vulnerabilities. In the best cases they present these in advance so together we can work through them together. Where no prep has taken place it's easy to simply ask open questions as defined in the template – e.g. **How did you actively inspire, excite and engage all of the pupils in this lesson?**

Key here is that the teacher themselves completes their observation form after the visit rather the manager – using prompts from the manager if the teacher has not identified areas for development themselves – this is so that the teacher really owns the actions they set themselves. The process is as follows

- a) Teacher looks at quality principles in advance and identifies areas they feel they need support within the lessons the manager will visit
- b) Lesson visit takes place
- c) A short conversation takes place between manager and teacher straight after the lesson (or eventually teacher to teacher as planned – see phases below) to celebrate the good things in the lesson and confirm the areas the teacher is hoping to focus on – this reduces the risk of “fight or flight” mentality from the teacher whilst their adrenaline is high.
- d) A follow up meeting is arranged where the teacher works with the manager to really thrash out the questions they've posed themselves – the manager can give one “top tip” at this stage
- e) Teacher then writes up the notes
- f) Manager confirms and signs off the notes and feeds into appraisal system

These two documents underpin our wider strategy to transform the reflective culture of our organisation. We are in the middle of a phased approach here and aim to have completed this roll out by the end of the current funding cycle.

5.3. QA Ongoing Development Plan

PHASE 1 – introduce coaching principles (using the GROW model) to all staff. https://www.mindtools.com/pages/article/newLDR_89.htm This included an intensive year of training where we dedicating half termly team meetings to this. At each meeting staff would come prepared with a pre-identified area they would like to develop. Staff then formed coaching triangles to work through identified problems using the GROW model. In these one teacher shares the problem, the other helps them unpick it using only open questions and the third acts as an observer (this helps them to hone their skills with no pressure and enables them to feedback). In each meeting the conversation is repeated three times so everyone gets a “go”.

PHASE 2 – intensive training for managers on the coaching process and how to ask open questions

PHASE 3 – Introduce the new self-reflective practice to replace traditional lesson observations – note, key here is that we no longer grade lessons at all. There is loads of evidence that this hinders the development of a growth mindset. It's also worth noting that if the lesson is clearly very poor we will call that out and arrange a return

visit – often in these cases the teacher needs direct actions to improve as they are not in a place to be able to answer open questions.

PHASE 4 (This is where we are now) – re-invigorate coaching triangles, develop an intensive programme of CPD to develop critical thinking. This includes leadership development and further coaching training

PHASE 5 – Develop Action Learning Sets – we will do this with a small co-hort of teachers in two groups (10) <https://www.managementcentre.co.uk/action-learning-sets-making-behaviour-change-stick/> . The idea here is that this group will eventually be able to support each other with reflective visits enabling us to manage with less managers and deeply embedding leadership across the organisation. We are doing this with the help of a professional “coach” / “management consultant”. She’s called Anna Wilby and she’s amazing, she’s been supporting us through a significant amount of our organisational change.

PHASE 6 – Roll out Action Learning Sets across the organisation, delivered by those in co-hort 1 above i.e. see one, do one, teach one.

6. Partnerships

The Music Hub works with partners through collaboration, commissioning and consultation. We now work with a combination of delivery (D) and associate (A) partners to enable us to manage partnerships appropriately in line with the size and scale of the organisations and their reach and funding.

6.1. Current Hub Partners and Contributions

We are grateful to our partners for their contributions to the Music Hub. The following section summarises some of the key contributions that they make to the Music Hub.

Partner	Contribution to Sheffield Music Hub
Music in the Round MitR (A)	<ul style="list-style-type: none"> - 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 - Joint composition and creative programmes
Sheffield Cathedral (A)	<ul style="list-style-type: none"> - Singing projects with schools - Event support - Strategic support

Sheffield Music Academy – SMA (D)	<ul style="list-style-type: none"> - Joint working on the development of Harmony Works - Progression for talented young musicians - Shared events - Governance and strategic support
Sheffield Virtual School / Children in Care Council / Care Leavers Union (internal SCC)	<ul style="list-style-type: none"> - Funding to support Care Experienced learners and strategic development - Youth voice and advocacy - Collaborative and creative projects and events
University of Sheffield – UoS (A)	<ul style="list-style-type: none"> - Joint delivery of brand new BA in Music Education - Governance - 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
Hallé Concerts Society (A)	<ul style="list-style-type: none"> - Schools concerts and projects with children and young people - Workshops and collaborations with professional musicians - Continuing Professional Development for school teachers
City of Sheffield Youth Orchestra - CSYO (A)	<ul style="list-style-type: none"> - Advanced orchestral training during holidays - Collaboration with other area ensembles
Friends of Sheffield Music Hub (A)	<ul style="list-style-type: none"> - Raises funds for Music Hub ensembles and activities - Strategic fundraising
Soundpost Community Network (A)	<ul style="list-style-type: none"> - Provide quality folk music education activities
The Leadmill (A)	<ul style="list-style-type: none"> - Iconic and inspirational performance venue - Collaborative Projects
Sheffield Brass Network (A)	<ul style="list-style-type: none"> - Collaboration with local community brass bands - Progression and Music Group provision
Lowe Academy of Music and the Arts (A)	<ul style="list-style-type: none"> - Private music school delivering specialist music lessons, music groups, events and Whole Class Ensemble Provision
Sheffield Music School / TRACKS (D)	<ul style="list-style-type: none"> - Tracks holiday activity from Red Tape Studios - Collaborative Projects - Strategic support for EDI development - Saturday Music Centre
Concerteenies (A)	<ul style="list-style-type: none"> - Early years specialist - Collaborative events

	<ul style="list-style-type: none"> - Continuing Professional Development
Rite Trax (A)	<ul style="list-style-type: none"> - Community interest company supporting digital and commercial music sector - Targeted projects for vulnerable and NEET young people.
Create Sheffield (D)	<ul style="list-style-type: none"> - Cultural Education Partnership - Commissioned to deliver primary school network meetings - Shared strategic planning and development

6.2. 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.

7. Schools

7.1. Approach to School Engagement

We will prioritise school engagement this year with ambitious plans to break down barriers to non engaging schools.

We will ensure that we programme a detailed range of training and CPD. We will focus on singing as the golden thread that pulls together school activity, working closely in partnership with key partners to deliver this activity.

School Music Development Plans and Curriculum Support

Three strands of activity here:

- Work with primary music specialist Becky Stroud to develop ongoing support through Primary Network Meetings
- Personalised conversations via music leaders and managers to share ideas and plan templates
- Prioritise Headteacher forum briefings.

Communication

Music Leaders will remain the key points of contact for day to day support for Music Specialists, subject leads and SLT in schools.

The hub will centrally manage regular schools communications whilst also working closely with Create Sheffield (Cultural Education Partnership) and the Education and Skills communications team within the council.

Classroom Instrumental Lessons

We continue to offer a wide ranging and popular whole class programme. We continue to support partners Lowe Academy of Music through the loan of instruments to deliver the same activity. We have relaunched the recorder revolution to increase the number of school delivered programmes whilst 10 schools continue to benefit from the loan of high quality tuned percussion instruments to deliver activity themselves.

Singing Packages and Singing Strategy

We continue to offer half day and full day singing packages and will work closely with Sheffield Cathedral as they develop their funded National Schools Singing Programme. The newly formed singing strategy group will continue to work collaboratively to build a plan to best support schools. Partners here include:

Sheffield Cathedral
Out of the Ark Music
Sheffield Music School
Steel City Choristers
Music in the Round
Lowe Academy of Music and the Arts

7.2. CPD and workforce development

The following CPD is planned for schools and settings

- Primary Network Meetings x 3
- Headteacher Forums
- Secondary network conference
- Personalised music development plan meetings
- Project based CPD for projects including: WCET; Singing Packages; One Voice; Halle; Recorder Revolution

. 7.3. Relationships with Schools

SMH will endeavour to improve upon relationships with the small percentage on schools currently not engaging with Hub activity.

We will target non engaging schools through direct contact from management.

8. Progression and Musical Development

To be completed by 1st December 2023

9. Inclusion

The Sheffield Music Hub Inclusion strategy can be seen in Appendix 7 – attached as a separate document.

9.1. Our Inclusion Priorities

DATA AND NEEDS ANALYSIS - We must continue to strive to understand ALL the challenges faced by learners who face the most barriers to musical engagement and progression

YOUTH VOICE AND MUSICAL DIVERSITY - We must move forward side by side with the young people we are here to serve, through meaningful consultation and engagement (Youth Voice & Musical Diversity).

WORKFORCE - We must develop with purpose to ensure our workforce is fully representative of the city we serve and knowledgeable about how to work best in the rich cultural tapestry in which we work. We should learn from areas of expertise, develop stronger community links, explore how we can support the wider network in the future.

TRAUMA INFORMED APPROACH – As we continue to work with a broader range of children and young people our workforce, systems and processes must respond to the lived experiences of all of the children and young people in our care. By adapting a Trauma informed approach we will build a reflective community that is able to respond to the diverse needs of children and young people

Heather Burge is the Inclusion Lead for Sheffield Music Hub for the 23 -24 Academic Year.

She will be supported by the wider inclusion team to include Rachel Greene (Furthering Talent co-ordinator), Travis Finch (Pathways to industry and musical diversity), Gillian Hume (Music Hub Manager) and Ian Naylor (Head of Music Education Sheffield)

9.2. Charging and Remission Policy

We believe that cost should not be a barrier to musical inclusion. We have a number of programmes to support with this.

Pupil Premium / Free School Meals

- Universal Bursaries for specialist instrumental lessons – details here
<https://www.sheffieldmusicHub.org/pages/bursaries-for-music-service-lessons>

- Targeted full bursaries as part of the Furthering Talent Connect Programme
- Totally free music group places for young musicians in receipt of free school meals
- School supported free or subsidized places with various arrangements in each school

SEN

- 50% subsidy towards the cost of instrumental provision

Fees and charges

Full details of our fees and charges can be seen here:

<https://www.sheffieldmusicHub.org/pages/fees>

10. Sustainability Plan

Our budget position has improved significantly thanks to a robust development plan implemented post covid. Our two year ongoing action plan can be seen here:

10.1. Financial Action Plan

This plan outlines how the Music Hub plans to stabilise existing financial models and introduce plans for growth as part of an ongoing sustainability plan.

The plan identifies four key strategic areas for development as follows:

- 1. Stabilise existing teaching provision delivered by Salaried Music Leader Team**
- 2. Increase workforce through affordable tutor role**
- 3. Improving the staff / student ratio by increasing the number of children and young people attending after school music groups and reviewing under performing groups.**
- 4. Revolutionise payment systems to improve customer experience and improve retention of existing learners.**

Our ambition is that this will increase “profit” in the 23-24 (financial) year by £32,160.

Target	Detail / Needs Analysis	Action Plan / Timeline	Income generation potential	Forecast financial improvement

Stabilise existing teaching provision delivered by Salaried Music Leader Team	Maintain overview of contact time of Music Leaders through termly Annualised Hours meetings. Emma Power	Reduce the gap between actual contact time and potential contact time by 10 hours in 23/24	Each additional hour of contact time delivered by Music Leaders = £1530 p.a. or £1035 academic year to march Improvement of 10 hours over the year = £15,300 or £10,350 academic year to March	£15,300 full year or £10,350 in 23/24 (Sept – March) Maintain in 24/25
	Soften the curve (ebb and flow) of contact time through amended billing system (see separate target below) Lisa Spalding	Understand the scale of drop off in term 3 (summer term) and develop improvement strategy in this area. Improve by 5% in summer term 24 compared to summer 23	Income generation potential to be modelled once strategy is developed.	TBC
Increase workforce within an affordable business model.	Establish affordable “tutor” role to: <ul style="list-style-type: none"> Meet growing demand in schools and in particular support specific provision being requested by secondary schools. Diversify the workforce engaging artists from a music wider range of 	Step 1 23-25 through agency Work with agency to fill immediate demand and build pilot programmes of activity including increased and marketed twilight offer. 30 hours of additional provision through agency by March 2024	Agency cost breakdown: Tutor rate circa £25 p.h. Cost to Hub circa £35 p.h. Hourly rate to stakeholders circa £45 p.h. Income generation potential of £10 p.h. for each additional hour of activity.	£6,900 in 23/24 for in school delivery (Sept – March)

	<p>musical, social and cultural backgrounds.</p> <ul style="list-style-type: none"> • Enhance career pathways for early year professionals • Develop a new and wide ranging “twilight” offer over the broadest range of instruments and musical styles 		<p>Existing waiting list is 64 hours.</p> <p><u>In school</u> Minimum 30 hours additional provision in schools would generate £300 p.w., over 34 teaching weeks £10,200 p.a. (academic year)</p>	
	<p>Develop a new and wide ranging “twilight” offer over the broadest range of instruments and musical styles (through Agency in 23-25 and phase over to new tutor role by the end of 25</p> <p>Ian Naylor, Gillian Hume</p>	<p>Build a focussed and targeted campaign specifically for twilight lessons on:</p> <p>Guitar Keys Violin Vocals</p> <p>8 hours per week (2 hours per tutor)</p>	<p><u>Twilight</u></p> <p>£80 p.w. or £2730 p.a. 23-24</p> <p>Note this indicates amount of additional profit potential</p> <p>Turnover will increase by £12,240</p> <p>Target doubled in 24/25</p> <p>£5460 profit and £24,480 increased turnover.</p>	<p>£2730 in 23 – 24</p> <p>£5460 in 24- 25</p>

		<p>Step 2 (a) 23-24 – developing salaried role</p> <p>Launch formal process with HR to build new role (based on RTC tutor role) with a formal recruitment process and business model to include:</p> <ul style="list-style-type: none"> ✓ Clear understanding of growth potential through additional needs analysis ✓ Action plan for effective and feasible line management structures (including full cost analysis) ✓ Explore flexible working and contractual arrangements to de-risk growth and appeal to musicians with a portfolio career 	<p>How to model this?</p> <p>Still unknown.</p> <p>New roles MUST include a margin to cover costs beyond salary.</p>	<p>Detail unknown strategy to be developed in 23/24</p>
		<p>Step 3 24-25 – launch new salaried role and phase out agency</p> <p>Launch new salaried tutor role to include:</p> <p>EDI focussed recruitment pack to support with</p>		

		diversification of the workforce. Clear line management responsibilities		
Increase numbers of children and young people engaging in after school activities	<p>What is the additional capacity built into music groups (space allowing)?</p> <p>Potential Ratio is 1:20 (although space availability for many groups limits this to around 1:15)</p> <p>Current average is: 1:10</p> <p>Ian Naylor, Gillian Hume, Projects Team</p>	<p>Increase ratio to an average of 1:12 through:</p> <ul style="list-style-type: none"> - Improved retention in beginner groups - Increase each group by 2 members based on current figures <p>Then stabilise at this level through to 24-25 academic year</p>	<p>Increases in the following group bands:</p> <p>BAND A (10 groups)</p> <p>20 fee payers @ £55 per term = £3,300 per year</p> <p>BAND B (9 groups)</p> <p>18 fee payers @ £80 per term = £4320 per year</p> <p>BAND C (8 Groups)</p> <p>16 fee payers @ £95 per term = £4,560 per year</p>	<p>Forecast increase in income 23-24</p> <p>£12,180</p>
Revolutionise payment systems to improve customer experience and improve retention of existing learners.	<p>By September 2024 launch new recurring card payment system.</p> <p>Remove the termly bills that are costly to families and enable provision to be ceased by customers with ease (i.e. they have to do nothing)</p>	<p>Sept 23</p> <p>Pilot new payment system for SCC</p> <p>Review</p> <p>April 24</p> <p>Begin roll out of recurring card payment system</p>	<p>Unknown</p> <p>Mapping of annualised hours to start to review the ebb and flow of provision over terms.</p>	<p>Unknown</p>

	Lisa Spalding			
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10.2. Environmental Sustainability

Sheffield City Council has declared a climate emergency.

The hub works alongside the council response:

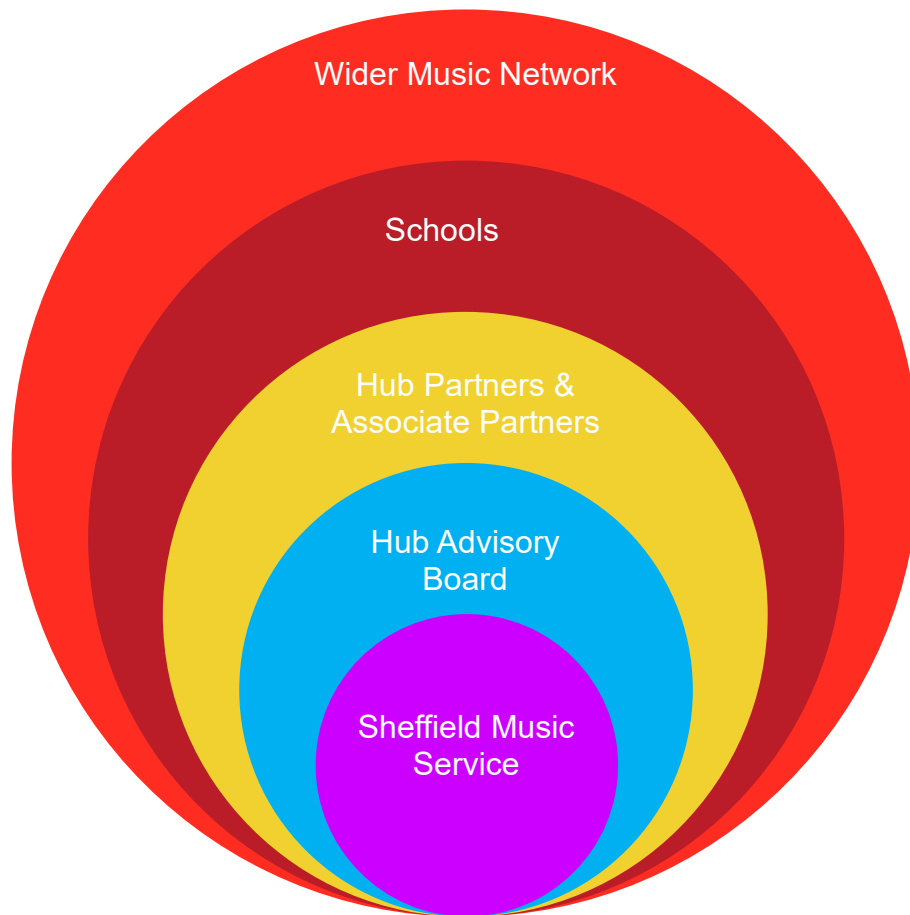
<https://www.sheffield.gov.uk/your-city-council/climate-emergency-response>

10.3. Approach to Musical Instrument Storage, Purchase and Maintenance

Our approach to musical instrument storage is outlined in Appendix 6

11. Governance and Management

11.1. Governance Structure



The Music Hub is supported with the guidance of an Advisory Board. Sheffield City Council is the lead organisation for Sheffield Music Hub.

The advisory board will meet 6-8 times a year to support and guide the Hub at key points around challenging Budget setting, Needs Analysis, data collection / return and business planning. These meetings will be scheduled at times to align with reporting schedules and guide these key anchors.

The board will ensure effective governance by ensuring:

- ✓ Regular review of SMART targets with performance against this plan challenged
- ✓ Adherence to the terms of reference
- ✓ Review of risk register (separate attachment)
- ✓ Review Safeguarding policy with the support of the Sheffield City Council safeguarding team (Appendix 7)
- ✓ Actively work to review and diversify representation within the board structure.
- ✓ Review conflicts of interest.

Sheffield Music Hub will comply with all requests to review any work in this area.

11.2. 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 30 Musicians. We will launch a tutor role, through agency, in September 2023.

COVID has had an impact on the shape and size of the team. The senior management team has reduced from 5 to 3. The Music Leader team has reduced by 5 over the last 2 years. Vacant posts have not been recruited to in order to achieve cost saving. Demand is again increasing and the Hub are actively seeking to increase the size of the teaching team – with a focus on the musical skills that will help us achieve our EDI goals

We will use this period to actively review our staffing structure to build a team that is fit for future growth and career development.