



Brighton & Hove
Music Education Hub

**Business Plan
2012/15**



**Brighton & Hove
City Council**

Brighton & Hove Music Education Hub

Draft¹ Business Plan 2012-2015

I. Executive Summary

The Brighton & Hove Music Education Hub (BHMEH) will bring together the leading organisations for music in the city for the first time, with Brighton & Hove City Council's Music & Arts service as lead partner. This partnership reflects the unique artistic and cultural landscape of the city, whose key mission is to enhance and further develop music education and opportunities in music that reflect the needs of children and young people. Alongside our colleagues in schools our key strategic partners are Brighton Dome & Festival, Glyndebourne, Rhythmix and University of Sussex.

We are committed to delivering our vision for all children and young people in the city, whatever their background, to be able to engage with, to enjoy, and to be inspired by high quality music opportunities. This will be achieved through the delivery of the National Music Education Plan and locally identified areas of priority linked to the Brighton & Hove City Council Corporate Plan, these being:

- support for children and young people in challenging circumstances.
- support for children and young people with Special Educational Needs/Disability.
- progression opportunities for all.

This new strategic way of working through BHMEH is rigorously based on needs analysis, bringing together our collective expertise and experience to best meet the needs of children and young people in the city. Hub Working Groups, focused on areas of identified need are charged with the development and monitoring of provision in specific areas, a process designed to ensure that children and young people remain at the heart of our planning, delivery and development. In conjunction with a clear process of monitoring and evaluation, supported and challenged by champions and experts from our strategic partner organisations and overseen by an advisory body, the Brighton & Hove Music Trust, this structure places BHMEH in a strong position to meet the identified objectives (2.6) by the end of the funding period.

We believe that this collaborative way of working will enable BHMEH to deliver creative and innovative outcomes, bringing together partners from across the sector and the region to create opportunities in music that have the power to transform lives and which ultimately will make a difference to all the city's children and young people.

¹ The BHMEH Business Plan 2012/15 is subject to final approval by Brighton & Hove City Council

2. Vision, Aims, Values and Priorities

2.1 Vision

Our vision is for all children and young people in the city, whatever their background, to be able to engage with, to enjoy, and to be inspired by high quality music opportunities.

2.2 Aims

- To encourage young people to access and participate in music activities through personalised and targeted programmes.
- To support all children and young people in achieving their potential through the delivery of high quality, creative and innovative learning opportunities in music.
- To support children and young people in sharing, communicating and celebrating their achievements in music.
- To work in partnership with parents/carers, and to ensure that the BHMEH provides appropriate support and information.
- To work with all schools and strategic partners to raise standards in music.
- To maximise the potential provided by collaborative working across the newly created Hub.

2.3 Values

We believe in making a difference and in the power of music to transform the lives of all children and young people, through:

- nurturing a culture of innovation, creativity and disciplined artistic risk-taking within a safe environment.
- promoting fair and equal access to our services by identifying and tackling barriers to inclusion.
- celebrating success and ensuring a commitment to sharing our expertise, knowledge and resources so that all young people have access to musically enriching opportunities.
- respecting others, promoting diversity and advocating transparency and openness in everything we do.
- rigorously focusing on cost effective working and providing value for money in order to maximise opportunities.

2.4 Priorities

Alongside the priorities outlined in the National Plan for Music Education, through consultation and needs analysis we have identified three areas of common need in Brighton & Hove, on which the BHMEH will focus:

- Supporting children and young people in challenging circumstances.

- Supporting children and young people with Special Educational Needs/Disability.
- Access for all children to learn a musical instrument, with clear routes for progression.

2.5 Keys to Success

- Engaging senior leaders in schools and the arts sector to champion key target groups (see section 4.4, 4.7).
- Ensure BHMEH activities support schools in developing the seven priority strands recommended by OFSTED (see below).
- Identify need to inform planning and development of BHMEH (2.6, 3.7, 4.4).
- Efficient gathering and analysis of stakeholder and children and young people's opinion (see section 4.4, 4.7).
- Independent academic research to inform development of music education opportunities and to assess performance and impact of the BHMEH (see section 4.4).
- Robust system of monitoring through regular reporting from Hub Working Groups to the BHMEH Partnership Board; and from BHMEH to Arts Council England (ACE) (see sections 3.7, 4.7).
- Establishing, maintaining and growing effective partnerships among organisations that are committed to the Values and Aims of the BHMEH (see sections 3, 5, 7).

Priority Strands Recommended by OFSTED

- *Challenge inequalities.*
- *Make musical sound the dominant language of teaching and learning.*
- *Plan for musical progression across the curriculum.*
- *Singing and listening at the heart of musical internalisation.*
- *Music Technology – inclusion, musicality, creativity and assessment.*
- *Strengthen Senior Leadership of music.*
- *Sustain national strategies and improve accountability.*

2.6 Key Performance Indicators

Based on the operational experience of Brighton & Hove Music & Arts (BHMA), the BHMEH has been developing a set of key performance indicators (KPI's) that will help plan, evaluate and measure progress effectively. These include measures to assess participation in, and the impact of, the delivery of each of the core and extension roles, grouped under the following headings as proposed by ACE. These will allow BHMEH to track the achievement of its priorities (section 2.4) as well as its general objectives.

	<i>Example</i>
Responding to local need	No. of partners involved in hub delivery
Engagement with schools	No. of schools involved (in each role)
Core Roles: <ul style="list-style-type: none"> - First Access - Singing - Progression - Ensembles 	Nos. of children at each Key Stage No. of schools with one choir or more No. of children in tuition after First Access No. of local performances
Extension roles: <ul style="list-style-type: none"> - CPD - Instrument hire - Concerts/Performances 	No. of teachers successfully completing CPD courses No. of individuals hiring instruments No. of regional/festival performances
Priorities	No. of children with SEN receiving tuition

For a fuller provisional list of KPI's see Appendix I. These will be finalised and targets developed for each year during 2012-13.

3. Structure and Governance

It is proposed that BHMA, as the lead organisation of the Brighton & Hove Music Education Hub, will partner with four key organisations from the region (Brighton Dome & Festival, Glyndebourne, Rhythmix and the University of Sussex) to deliver a unique Music Hub offer which builds on the solid foundations of existing music provision across Brighton and Hove. The Hub partnership will foster innovation in areas such as artistic programming linked to festivals; regional working through the Innovation Fund; and the development of the use of ICT to support access to and progress in music; whilst striving for better value for money and greater accountability in delivering an offer which ensures that every child can experience enjoyment and success from music.

3.1 Hub Structure

Brighton & Hove City Council, Music & Arts Service is the lead partner of the Brighton & Hove Music Education Hub. The City Council will delegate responsibility to a specified committee who will have responsibility for BHMEH. The BHMEH Partnership Board (which consists of representatives from the lead and each of the strategic partners) reports to the Council Committee.

The BHMEH Partnership Board is made up of representatives from BHMA, Schools and strategic partners: Brighton Dome & Festival, Glyndebourne, Rhythmix and the University of Sussex (see 3.2).

The Hub Working Groups report to the BHMEH Partnership Board and are focused on specified areas of need, with members from the lead, strategic and delivery partner organisations (see 3.7).

See Appendix 2: Proposed BHMEH Structure Chart.

3.2 Roles and Responsibilities of Hub Partners

Lead Organisation

Brighton & Hove City Council, Music & Arts Service (BHMA).

BHMA is the lead organisation for the Hub. Brighton & Hove City Council is solely responsible for the delivery of the Music Education Hub project and is accountable to ACE.

Any funds acquired by the Hub will be the responsibility of the Council.

The Hub will operate within the policies and procedures of Brighton & Hove City Council.

Strategic Partners

Brighton Dome & Festival

Glyndebourne

Rhythmix

University of Sussex

Brighton Dome & Festival, Glyndebourne, Rhythmix and the University of Sussex will be powerful partners in the Hub, supporting excellence and diversity whilst helping to drive forward strategic development. Their roles are outlined below:

Brighton Dome & Festival

As Brighton & Hove's foremost artistic and cultural organisation, our festival and venues together present an open invitation to the best of the world's artists of all cultures and genres to join us in engaging and entertaining our diverse audiences. As an organisation of artistic excellence Brighton Dome & Festival aspires to quality and distinction in the presentation and development of our activities and ensuring the widest possible access to them. Brighton Dome & Festival is constituted to advance education through the promotion, production and encouragement of a variety of art forms including music, dance, theatre and outdoor performance.

Brighton Dome & Festival will support the Hub to deliver core and extension activity by:

- Ensuring opportunities to take part in ensembles by providing a platform for young performers/chamber groups and choirs.
- Delivering activity for children and young people to access high quality musical experiences with professional musicians such as Brighton Dome 'Artists in residence'.
- Developing pre-concert/event performance opportunities for young musicians.

Glyndebourne

In the world of opera, Glyndebourne is unique. It is recognised globally as one of the great opera houses. Its productions travel worldwide, are performed live in other opera houses and screened in cinemas from New York to Tokyo.

Formed in 1986, Glyndebourne Education's remit has always been simple: to enhance the understanding and enjoyment of opera, whether for committed audience members or for opera sceptics. From creating work with schools and youth centres, arranging study events and pre-performance talks for audiences, to presenting large-scale community operas on the Glyndebourne stage, each of Glyndebourne Education's initiatives has a clear aim – to get as diverse a group of people as possible to connect with opera.

Glyndebourne will enhance the delivery of the Hub's vocal strategy with activities such as:

- Glyndebourne Youth Companies - widening access and understanding of opera and singing amongst young people aged 12-18.
- Imago - providing opportunities for young singers and instrumentalists to be part of a community opera performance.
- Providing schools within Brighton and Hove direct access to Glyndebourne performances and workshops.

Rhythmix

Rhythmix is one of the UK's leading music charities, delivering a large range of music making opportunities for young people across the South East region. Since 1999, Rhythmix has worked with more than 40,000 young people, enabling their creative activity through music and developing their personal and social skills.

Rhythmix works with its partners in Youth Support Services, such as Youth Workers, Arts Officers, Crime Reduction and Youth Offending Teams, to identify young people in challenging circumstances, and enables those young people to shape and develop projects that respond to their needs.

Rhythmix manages and delivers Musical Inclusion (Lottery funded by Youth Music) for Brighton & Hove, East Sussex, West Sussex, Kent and Surrey. This programme is the direct engagement with young people delivering programmes that address Exclusion, Challenging Circumstances and Young People at Risk and encourage the talent and potential of these young people.

Rhythmix has agreed to actively seek funding for tailored projects in the region (especially those focusing on children in challenging circumstances) and will deliver core activities by providing:

- After school band sessions for looked after children.
- Music in Healthcare settings – bed side music making for children in long term hospital stay.

The University of Sussex

Education at Sussex is ranked 11th in the UK in the 2008 Research Assessment Exercise (RAE). 85 per cent of research was rated as internationally recognised or higher. Education was awarded a very high grade in the latest QAA Review of Education.

University of Sussex (UoS) provides high-quality teacher training via their PGCE and Graduate Teacher Programmes and is ranked 3rd in the UK for getting secondary trainees employment in schools (Good Teacher Training Guide 2010). UoS has always prided itself on partnerships with schools, with local education authorities and with other universities. Education at Sussex strengthens the practice of school-based teacher training, which has existed in Sussex for over 40 years, through a consortium of partnership schools and the University of Sussex. In addition to interdisciplinary research with the Department of Social Work and Social Care, Education at Sussex hosts three research centres that provide the intellectual bases for research, consultancy and teaching activity.

The University of Sussex will contribute a minimum of eight days per year towards Hub monitoring and evaluation; and has been engaged as a strategic partner to deliver:

- The Hub's monitoring and evaluation strategy and to assess the efficacy of the Hub and partnership working.
- Developing collaborative working to support the development of Initial Teacher Training (ITT) modules and the placement of trainee teachers.
- Supporting the Hub with respect to expertise and relevant projects, for example, supporting the musical transition of pupils from year 6 to 7.

For Strategic and Delivery Partners Overview see Appendix 3.

3.3 The Brighton & Hove Music Education Hub Partnership Board

The Partnership Board will consist of the lead partner (BHMA), Schools and representatives from each of the strategic partners.

The Partnership Board will provide leadership, quality assurance and strategic development for the Hub as well as representing the wider music education sector. The BHMEH Partnership Board will shape, develop and inform policy in relation to:

- Purpose, vision and values of the Hub;
- Strategic direction and business planning for the Hub;
- Accountability of the Hub to stakeholders;
- Risk management arrangements in relation to the Hub.

For draft Terms of Reference – BHMEH Partnership Board see Appendix 4.

3.4 Key relationships and suppliers

Proposed Delivery Partners

A larger collective of organisations will engage with BHMEH as delivery partners, through the six Hub Working Groups and through the development and delivery of tailored programmes identified through local needs analysis (see Appendix 3). These organisations include:

AudioActive
 Brighton City College
 Belltree Music Therapy
 Brighton Early Music Festival
 Brighton & Hove Arts & Culture
 Brighton & Hove Fostering & Adoption Service
 Brighton & Hove Youth Services
 Brighton & Hove Youth Offending Service
 Carousel
 Coma
 Hangleton & Knoll Project
 Red Zebra
 Sing Up
 Solutions
 Stomp
 The Crew Club
 Trinity Laban
 University of Brighton

3.5 Other Partners

Cross Regional Working Group

BHMEH will work with regional partners who are also lead organisations in their own Hubs, to share effective practice and explore ways of building capacity by importing and exporting successful programmes to areas beyond the hub or by joint commissioning across Hubs. For example BHMEH will work with Rhythmix to not only deliver on priorities for Brighton & Hove but also to support their broader reach across the South East; and will also work with Kent Music and Surrey Arts to develop an Innovation Fund (see 7.2). Our regional partners are:

East Sussex Music Service
Kent Music
Surrey Arts
West Sussex Music Service

3.6 Brighton & Hove Music Trust Advisory Board

The main role of the Brighton & Hove Music Trust Advisory Board is to act as a 'critical friend', lending support and advice to the BHMEH in providing leadership, quality assurance and strategic development for music education in the city. The Advisory Board also brings an external perspective to assist in the development of policy and practice. The Advisory Board will provide specific advice and support to the BHMEH on:

- Purpose, vision and values.
- Strategic direction and planning.
- Accountability to stakeholders.
- Risk management arrangements.

The Brighton & Hove Music Trust includes representatives from the following groups:

- Brighton & Hove City Councillors.
- Head Teachers.
- Arts Organisations.
- Parents & Friends Association.
- Young Musicians.
- Music & Arts Staff.

The governance structure for the Hub will not significantly change over the next three years, although there is potential to add new members to the Brighton & Hove Music Trust Advisory Board and the Hub Working Groups as new partnerships develop and as additional needs are identified.

See Appendix 5 Terms of Reference – Brighton & Hove Music Trust Advisory Board.

3.7 Hub Working Groups

To support the creation, delivery and monitoring of BHMEH, a number of Hub Working Groups will be created. These groups will report to the BHMEH Partnership Board who will monitor the development and delivery of all musical activity. The Hub Working Groups have been created in response to local need and are focused on the following areas:

- Access and Participation for Children and Young People in Challenging Circumstances.
- Supporting Children and Young People with Special Educational Needs/Disability.
- First Access.
- Providing flexible progression routes.
- Supporting and promoting excellence for everyone.
- Celebration and Enjoyment.

Membership of the Hub Working Groups is open to representatives from all partner organisations, including schools and the involvement of teachers and music leaders is actively encouraged. Interim chairs have been invited by BHMA to support the initial set up of the groups and once groups are established, members will elect a chair.

4. Service Delivery

4.1 Scope of operations

BHMEH will focus on delivering the core and extension roles for children and young people (aged 5-18) who attend school/college and/or who live in Brighton & Hove. In partnership with Kent Music and Surrey Arts, BHMEH will develop an Innovation Fund that can be used in joint fundraising bids (see 7.2). We will also explore partnership opportunities to work with our regional neighbours East Sussex and West Sussex to identify the sharing of assets and resources to ensure value for money.

In Brighton & Hove, BHMEH will strive to maintain the current level of engagement with 100% of schools and colleges, including special schools, while continuing to recalibrate provision with ongoing changes in need and seeking to deepen engagement where possible. Supporting children and young people in challenging circumstances is a priority for BHMEH as many of these young people may no longer be part of the school system. We will also provide opportunities in music for young people in the city aged 5-18 who are not currently in education or training.

Beyond the scope of the core roles, the importance of support for Early Years practitioners is also recognised and primarily through Rhythmix, who host an Early Years Network, this area will form part of BHMEH provision. Incorporation of this vital aspect of the local music landscape together with Brighton & Hove City Council's definition of 'young people' continuing to age 19, has led us to extend the remit of the BHMEH to work with children and young people aged 0-19.

4.2 Local Context

(Statistics taken from Brighton & Hove School Census October 2011).

In Brighton & Hove:

- 260,000 population. 55,000 aged 0-19.
- 30,000 in 70 schools.
- 25% of school population have Special Educational Needs.
- Approx. 400 Looked After Children (LAC).
- 9 Secondary Schools (including 2 Academies).
- 35 Primary Schools, 9 Junior, 9 Infant and 2 Nurseries.
- 6 Special schools (3 in a Federation).
- 130 Early Years settings and 14 Childrens Centres.
- High number of creative industries (Brighton & Hove was ranked 5th in the Sharpie Index of Creative Cities, 2008).

4.3 Brighton & Hove City Council Corporate Plan

A key aim of BHMEH is to support the priorities identified in the Brighton & Hove City Council Corporate Plan. The following five priorities were developed in response to local need and articulate the strategic direction of the Council:

- Tackling inequality.

- Creating a more sustainable city.
- Engaging people who live and work in the city.
- A responsible and empowering employer.
- A council the city deserves.

Outcomes of BHMEH activity will most closely support the following commitments made within the Corporate Plan:

- Work with the advice sector to reconfigure services to tackle financial exclusion for families and adults on low incomes, especially those subject to multiple disadvantage.
- Narrowing of educational attainment gap whilst improving overall attainment levels.
- Increase in the number of young offenders in suitable education, training or employment.
- Improve the council's online offer to residents by expanding the range of fully web-enabled transactions and make progress towards a website that can be personalised by the customer.
- Work with private sector and community and voluntary sector partners, and members of the community to trial new ways of bringing community forums and online forums together.
- Promoting enterprise and learning.

Challenges in Brighton & Hove include:

- Polarisation: Brighton & Hove is ranked as 79 out of 354 Local Authorities in the overall Child Well Being Index (1 being the most deprived).
- High percentage of households with multiple needs (substance misuse, domestic violence, high number of children in households where no adult is working).
- Brighton & Hove has more children in care compared to statistical neighbours – nationally over 60% of children achieve 5 A*-C at GCSE. For children in care this falls to just 14% (2010).
- Progress at Secondary level.

BHMEH shares the following commitments to learning, outlined in the city's Cultural Strategy:

- Work with learning partners across the city to support and encourage learning at all ages.
- Target support to people facing particular barriers to learning/those alienated from traditional learning routes.
- Promote the empowering role of informal learning in underpinning personal and community development, through reading, creative activity and cultural experiences.

- Increase access to information, knowledge and learning through online services in libraries, making public information and communication technology (ICT) more available and more popular.
- Implement key aims of Express – strategy for young people, education and the arts.
- Develop apprenticeship schemes in creative and cultural industries.

The following strands from the BHMEH delivery plan (see section 4.5) have been developed in response to the local context, challenges, priorities and commitments identified in the Corporate Plan:

- Highlighting greatest areas of need by setting three priorities for the BHMEH (see section 2.4).
- Establishing a dedicated Hub Working Group and facilitating greater involvement at the Primary Christmas Concert in 2013 for children and young people with Special Educational Needs/Disability.
- Promoting multi-agency working through our comprehensive list of partners (3.4).
- Supporting the creation of a culture of collaboration between schools in order to raise standards, particularly in secondary schools (from Brighton & Hove City Council's Corporate Priorities).
- Maintaining access to instrumental learning in 100% of primary schools through our Soundmakers programme.
- Creative uses of ICT to improve access to opportunities in music.

4.4 Needs analysis

BHMA has developed the BHMEH in response to:

- The socio-economic make-up of the local authority.
- Pupils' current access to musical tuition.
- Local authority statistics surrounding deprivation.
- The number of children and young people with special educational needs and/or disability.

The structure of the BHMEH has been created to ensure that ongoing needs analysis, collated and reported on an annual basis, drives the development and delivery of our offer to children and young people. BHMEH will continue to tailor services to local need by:

- Facilitating the establishment of Hub Working Groups (outlined in Appendix 2: Proposed Structure Chart), each focused on areas of identified local need, with elected chairs responsible for reporting to the BHMEH Partnership Board on an annual basis (also see 3.7).
- Co-ordinating meetings for Hub Working Group chairs to explore areas of commonality and to agree strands of activity/development (which may involve more than one Hub Working Group).

- Engaging senior leaders in schools and the arts sector, such as Andrew Comben (CEO, Brighton Dome & Festival), David Pickard (General Director, Glyndebourne) and William Deighan (Head Teacher, Varndean School), to champion key target groups, such as Looked After Children or children and young people with SEN/Disability.
- Undertaking academic research, led by University of Sussex to inform the development of music education opportunities and to assess the impact and performance of the BHMEH, to inform planning, develop local practice and identify future priorities.
- Working with Artsworld, the South East Bridge organisation (a member of which will be invited to the Brighton & Hove Music Trust in an observer role) to develop potential collaborative activities and to ensure close links to regional planning.

In addition the BHMA senior leadership team will:

- Conduct 1:1 meetings with KS1/2 head teachers on an annual basis.
- Rigorously analyse data collated for ACE and/or in response to Key Performance Indicators (see 2.6) and feedback to Hub Working Groups/Brighton & Hove Music Trust as appropriate.
- Work with secondary school colleagues to audit and develop support for KS3 school-based ensembles.
- Audit vocal provision in schools and identify cold spots.
- Undertake a workforce skills/training needs audit across partner organisations to inform the development of a CPD programme.
- Map opportunities for schools to take part in large-scale performances and working with professional musicians/venues; support partners to offer projects linked to school needs.
- Work with East Sussex and West Sussex to develop a cross-Hub instrument loan scheme.

4.5 Description of services and deliverables (core and extension roles)

A detailed delivery plan showing proposed BHMEH activities, deliverables and outcomes is included (see Appendix 6: Mapping of Proposed KS1-5 Activity to Core and Extension Roles). A summary of activity under each core and extension role follows:

Core a) First Access

We will build on Soundmakers, our successful model of whole-class ensemble teaching at KS2, reshaping the programme to address the criteria for first access outlined in the National Plan for Music Education (NPME) and to enable a closer response to school needs. We will launch a new pilot model in order to further develop provision and this will include traded options. For example a 30 week model of our First Access programme. Following consultation with schools we will also develop new models of whole-class instrumental teaching appropriate for KS1 and KS3 to increase opportunities for first access/whole-class instrumental learning experiences.

BHMA will maintain a strategic approach to recruitment, offering opportunities to learn a broad range of instruments in every school at KS1, 2 and 3. In addition we will develop more flexible approaches to recruitment in schools where we have identified a need for greater impact. This targeted approach will be data driven, helping us to create alternative and complementary recruitment experiences which will be more closely targeted to the needs of children and young people in particular schools. BHMEH will also engage with schools to identify flexible access to instrumental lessons for students who may also be taking GCSE music, BTEC or other accredited routes. Free tuition and loan of an instrument for Looked After Children will be maintained and promoted more effectively to carers by improved sign-posting within BHMEH.

To increase the diversity of provision BHMEH will promote flexible learning models, supported by technology (such as Giga Jam and Jam Hub) to increase access to musical learning, by engaging more young people through contemporary genres. Cross-Hub working to share effective practice and where appropriate resources will maximise the impact of such developments.

Provision for children and young people with SEND will be reviewed in line with data and in consultation with schools. Initial consultation with partners has highlighted a local need to develop inclusive instrumental and vocal opportunities. Working with partners such as Red Zebra and Carousel, BHMEH will strive to heighten the profile of existing inclusive activity and to improve sign-posting to these opportunities.

Core b) Ensembles and Performances

Brighton & Hove is host to numerous music, arts and cultural events and festivals which offer children and young people unique opportunities and performance platforms. By taking a collective and strategic approach to planning, BHMEH will seek to forge closer links with events such as The Great Escape, Brighton Festival and Fringe and the Burning of the Clocks. This development of new alliances will allow BHMEH to plug-in to community, regional and international festivals to create unique performance opportunities that support a diverse range of progression routes and provide meaningful performance experiences for all children and young people.

This strategic approach to planning will enable us to link closely to schools to ensure that instrumental learners are supported to take part in each school's own programme of performances. With increased collaborative working this will maximise the impact of performance opportunities in schools, raising the profile of instrumental learning within the school and wider community and by offering increased engagement with parents/carers. At KS3 and above there is also a need for BHMEH to support the development of school-based ensembles.

KS1 workshops taking place in curriculum time and leading to joint performances with a number of schools will be offered on a traded basis. In addition BHMEH will work with partners to develop programmes with a KS1 focus, teaming professional musicians and KS1 education specialists to create unique ensemble and performance experiences for younger children.

At KS2 all Soundmakers projects include an in-school performance. These will continue and all new models of whole-class ensemble teaching developed for KS1 and KS3 will include a performance, which is considered an important and valued opportunity by learners, schools and parents/carers.

Building on existing opportunities at KS3-5, there is a need to develop Rock and Pop provision for children in upper KS2. Supported by the use of technology (Jam Hub) this

would enable BHMEH to offer targeted out-of-school workshops and more diverse ensemble and performance activities for younger children. The use of technology and safe online platforms (NUMU) will also increase opportunities to record and celebrate performances that are appropriate to the genre.

BHMEH will also be able to sign-post children and young people to out-of-school ensemble and performance activities in order to maximise the reach and impact of opportunities offered by partners including Glyndebourne Youth Opera Groups and Unified Rhythm.

Our City Ensembles regularly take part in the festival of Music for Youth (MfY), with bands and ensembles being invited to perform at prestigious events such as the Schools Prom, a Federation of Music Services (FMS) advocacy event at Portcullis House and the Montreaux Jazz Festival. We will continue to provide opportunities for senior ensembles to perform at a regional level with Music for Youth and over time will develop a strategic partnership with MfY, who have approached BHMA to run the local festival.

Core c) Clear progression routes

BHMEH will maintain a focus on providing a diverse range of affordable progression routes for all children and young people. By undertaking a thorough assessment of what is most appropriate at every stage of development we will be better able to guide children and young people and their parents/carers in a user-friendly and effective way.

Maximising progression for learners is inherent in the structure of our instrumental tuition scheme. The development of BHMEH presents an opportunity to launch a new, broader strategy to support progression, which seeks to identify and support the needs of all children and young people from their first access experience onwards. By providing clarity and information about all opportunities for progression offered by BHMEH and building on emerging online platforms through the implementation of our digital learning strategy, we will be able to offer children and young people more timely and effective guidance and to better involve parents/carers in support of their progress.

Our established Music Centre offers additional activity to enhance progress for young musicians, with a structure of complementary ensembles available to young musicians from KS1 through to our high-level City Ensembles providing unique and challenging experiences for young people at KS4/5. Several of our City Ensembles have developed a national profile and further opportunities for Gifted & Talented young musicians will be offered by BHMEH through a programme of events delivered in collaboration with Trinity Laban.

At KS2 the Soundmakers programme, offered in 100% of primary/junior schools provides BHMEH with an opportunity to engage children and their parents/carers at the start of their musical journey. The new Soundmakers model will feature a number of open sessions where parents/carers are invited to join their children; the publication of information giving clarity on programme content and possible progression routes; and a more formalised assessment of skills as part of a strategy to build on the success and popularity of Soundmakers and to support participants to continue progressing as musicians, supported by BHMEH.

BHMEH is keen to develop a Summer Rock Camp, offering new targeted activity for young people presently engaging in community music activity and/or who have taken part in Soundmakers. This new development would offer a much-needed and more diverse progression route for children and young people who have experienced first access but who may not want to continue learning an instrument in a formal setting.

BHMA has identified a need to more rigorously identify Gifted & Talented musicians at KS1/2 in order to enhance their progression and to support these young musicians to gain

accreditation. As part of reviewing this aspect of provision BHMEH will explore an increased offer of achieving accreditation, with the aim of subsidising children and young people who may find financial hardship a barrier to gaining accreditation. BHMEH will also improve sign-posting to progression opportunities offered by partners, such as Glyndebourne Youth Opera Groups, Arts Award programmes, opportunities for Young Leaders and more diverse progression routes including opportunities for music technology and sound production.

BHMEH will work closely with schools to offer comprehensive careers advice for children and young people wanting to pursue careers in music. BHMEH will be in a unique position to bring together experts from across the sector to offer information not only on education and training but also to sign-post students to work experience opportunities and to a rich diversity of progression routes. Greater involvement of parents/carers and opportunities for Young Leaders to support this process will also be explored.

BHMEH has an important role to play in supporting GCSE/A level and BTEC students in local schools and colleges, working with teaching colleagues to offer exam support from specialist tutors and brokering opportunities for meaningful work experience and volunteering placements across partner organisations. To support progression for students post KS4/5 BHMEH will build on links with Trinity Laban, BIMM, University of Brighton and University of Sussex to strengthen links with further and higher education. BHMEH will also explore new relationships with regional organisations such as City College to improve information and guidance for young people at KS4/5 and their parents/carers.

Core d) Singing Strategy

Building on the city's vocal strategy, the BHMEH singing strategy aims to nurture singing in the school environment, to share outstanding practice, to improve sign-posting to opportunities offered by partners and to raise standards in singing by promoting closer working with professional musicians/venues, such as Glyndebourne, one of the BHMEH strategic partners.

Beginning with an audit of singing provision in schools BHMEH will identify any schools with little or no vocal provision and will support colleagues in these schools through CPD and the sharing of knowledge and resources, to ensure that every school in the city is assisted to become a singing school. BHMEH will also be well placed to spotlight and share outstanding practice and to facilitate school-to-school support, to aid further development of the depth and breadth of vocal opportunities which schools can provide.

BHMEH will also be able to offer schools KS1 workshops/performances and bespoke support on a traded basis, CPD events funded by Sing Up (BHMA is a Sing Up regional provider) and singing opportunities for pupils in partnership with Brighton Early Music Festival and Glyndebourne including their Schools Opera education programme and Glyndebourne Youth Opera Groups. In year 1 Glyndebourne's community opera, *Imago* will provide a unique opportunity for young singers, supported by the development of new vocal groups, led by Glyndebourne in local schools.

Building on our experience of developing and leading the Cre8tive Vocals programme BHMEH will continue to explore opportunities for children and young people to benefit from the power of song-writing and engagement in vocal activity by creating positive and progressive musical experiences for LAC and children and young people in challenging circumstances at KS3 and above. BHMEH will also work to diversify vocal provision and to improve sign-posting to activities such as beat-boxing, MCing and rapping in order to engage more children and young people and particularly more boys in vocal activity/singing.

BHMEH will develop inclusive singing activities for children and young people with SEN and/or disability. Glyndebourne are already working with Carousel to support The Carousel Singers, a choir for young people with disabilities aged 16-25. BHMEH will build on this experience to develop more inclusive singing activities, particularly for younger children.

The BHMA Primary Christmas Concert is a popular annual performance opportunity, supported by a programme of CPD for schools which not only provides a unique and exciting performance experience for a massed choir of over 1300 children but which also supports the development of good singing practice in participating schools.

Extension a) Continuing Professional Development (CPD)

BHMEH will offer CPD opportunities for teachers in schools and other music practitioners who work with children and young people in Early Years settings and across all Key Stages. Our strategic approach to programming CPD will ensure that opportunities are targeted and offered in response to identified local needs, that effective practice is spotlighted and shared across the hub and that local experts are engaged to deliver training where possible.

Led by Rhythmix, BHMEH will host the Brighton & Hove Early Years Network which includes the provision of CPD sessions for local practitioners. Further engagement with Early Years providers will be sought through the establishment of the Brighton & Hove Music Network (pending funding decision from Youth Music) which seeks to improve networking, sharing of effective practice and better sign-posting to CPD for all practitioners working in a variety of ways and settings with children and young people to achieve positive outcomes through music.

In-school support will be more clearly defined and promoted through the development of a new menu of CPD opportunities and the creation of a Primary Schools' Music Network. Our partnership with Solutions Inc./Apple Education through the Regional Training Centre also offers additional opportunities for CPD to colleagues in schools and BHMEH will ensure a coherent offer of all training events is effectively communicated to schools. BHMEH will also seek to capitalise on the expertise offered within the Hub through our relationship with Apple to support the advancement of our digital learning strategy; to increase the use of ICT to support children and young people with SEND; and to support the local schools agenda of 'Narrowing the Gap' for all pupils.

In light of guidance in the NPME, BHMEH will also work closely with the University of Sussex to support the development of new ITT modules for primary teachers, to raise the standards of teaching music in primary schools and to ultimately improve achievement in music for all children.

BHMEH will continue to co-ordinate the Secondary and Special Schools Music Network which has facilitated an improved level of school-to-school support, sharing of effective practice and joint training opportunities. Key themes for the Connected Schools partnership which will influence the programme of CPD offered by BHMEH include increased use of ICT to support progress, 'Narrowing the Gap' and an enhanced use of music as a powerful tool to re-engage pupils with learning. Other needs identified by BHMEH include re-engaging with the Primary Teachers Music Network, supporting the development of KS3/4 school ensembles and capacity-building/supporting teachers to develop the skills required to create and lead more inclusive music-making activities.

Building on the experience of the Connecting project, BHMEH will work with regional partners to develop a major regional programme of innovation, working with Kent Music and Surrey Arts to support inclusion and progression through music. BHMEH aims to create a legacy of effective practice and networking across the region to support innovative and

collaborative working across the South East region beyond the scope of any initial collaborative programme.

Extension b) Instrument Loan

Affordable access to an instrument is a vital requirement to ensure that every child and young person in the city is able to access music through instrumental learning. As lead partner in the BHMEH, BHMA will continue to provide an instrumental loan service. We currently maintain a large stock of instruments which includes a number of expensive minority instruments. To help remove any barriers presented by the cost of buying or hiring an instrument, BHMA operates a subsidised instrument hire scheme, which includes a higher level of subsidy for families on low incomes. Looked After Children receive free loan of an instrument where required.

In addition to the hire scheme over 2000 children are given the free loan of an instrument each year to enable them to participate in the Soundmakers programme, supporting progress and achievement by encouraging all children to take an instrument home to practice. Across the BHMEH we will continue to promote the Assisted Instrument Purchase and ACE 'Take It Away' schemes as sources of further support for parents/carers and young musicians.

Extension c) Working with professional musicians/venues

To promote a fully integrated approach to partnership working, BHMA will undertake a review to explore the development of a deeper strategic alliance with the Brighton Dome & Festival. This will be a phased process, investigating long-term development opportunities with potential operational savings in administration, resources and equipment. The alliance could also create significant artistic benefits to include a more cohesive approach to artistic programming, improved access to professional venue use and joint project planning and development.

Partners in BHMEH will share a commitment to providing high quality experiences that are appropriate across the age range and which enable young people to achieve the benchmarks set out in the NPME. Our strategic partners bring numerous opportunities to work collaboratively to create opportunities for children and young people to experience working with professional musicians/venues for example, with international artists through the Brighton Festival, Glyndebourne youth and community opera projects, massed primary school Christmas concert and projects with Trinity Laban.

Working closely with strategic partners such as The Brighton Dome & Festival and Glyndebourne significantly enhances access to large scale and high quality music experiences for children and young people, working with professional musicians and venues.

Collaborative forward planning across the Hub will be essential in order to build on the dynamic and exciting programme offered by all partners. By moving to a more cohesive approach to planning BHMEH will be able to respond to the needs analysis to maximise the impact of potential opportunities to work with professional musicians and/or venues. BHMEH will develop an annual diary of key events, as evidence of our robust planning in order to meet local needs and such collaboration will also facilitate joint publicity and marketing across BHMEH strategic partners to ensure that children and young people, parents/carers and schools are effectively sign-posted through the varied offer of activities. BHMEH will embrace social media to further extend the reach of publicity, building on the skills of partners already experienced in using these methods and will also develop the use of online platforms (such as NUMU and where appropriate, YouTube) to share and celebrate achievement.

4.6 Key Challenges and Actions

BHMA, on behalf of BHMEH, have conducted an initial analysis of strengths, weaknesses, opportunities and threats (see Appendix 7 BHMEH SWOT Analysis). Key challenges and actions that have arisen from that analysis that are part of our business plan are:

Challenge	Action	Milestone
Communication strategy to stakeholders/ Perception of stakeholders on focus and range of activities offered.	BHMEH website launched and used to raise awareness of opportunities in music, support pathways of progression, increase opportunities for children and young people to shape service delivery, support professional networking. Communication Strategy completed.	BHMEH website launched – Dec 2012
Support access to music opportunities for all by reducing potential barriers to engagement.	Raise awareness of subsidies and other financial support already available (eg free tuition and instrument loan for LAC). Promote opportunities offered by BHMEH for children and young people in challenging circumstances and with SEND. Increased use of social media and BHMEH website to promote access and progression pathways. Develop bursary scheme to support children and young people seeking to gain accreditation in music.	Sept 2012 BHMEH website launched – Dec 2012 Sept 2013
Existing workforce skills may not match to needs.	Complete BHMEH skills audit. Develop CPD programme matching need to identified skills gap. Extend breadth of skills through targeted recruitment of additional freelance music leaders.	Skills audit and analysis complete. Recommendations made re CPD programme/targeted recruitment – Jan 2013
Lack of pooling of resources across the Hub.	A system of mapping and project planning/allocation is in place across BHMEH to support breadth of access for all children and young people. Partners are able to tailor their offer to needs and requirement of schools.	Consult with partners. System in place and communicated – Jan 2013
Potential for duplication if Hub Working Groups do not communicate effectively.	Hub Working Groups meet regularly and report annually on local needs/provision/development proposals in their target area to the BHMEH Partnership Board.	3 Hub Working Groups established – Sept 2012 Annual reporting to BHMEH Partnership Board – June 2013
Capacity to deliver within present structure.	Review roles and responsibilities of BHMA Senior Leadership Team.	Sept 2012

4.7 Monitoring and Evaluation

BHMEH will work closely with the University of Sussex, (one of the Strategic Partners) to augment systems of monitoring and evaluation. Robust methodologies of monitoring and evaluation are already in place across partner organisations and the Hub will bring that expertise and experience together to create an effective, streamlined and manageable evaluation framework.

Strategic evaluation and monitoring responsibility will sit with the BHMEH Partnership Board, to analyse specific areas of BHMEH development and activity and to advance our commitment to creating excellent experiences for children and young people. This will build on the findings, reported by Hub Working Groups to the BHMEH Partnership Board and inform their recommendations to the Brighton & Hove Music Trust Advisory Board and Council Committee to ensure that activities reach the prescribed outcomes.

The structure also enables the BHMEH Partnership Board to appoint experts in their field to champion and support specific areas of development.

Evaluation will build on existing practices to widen and deepen reach across all schools and partners by:

- Undertaking an annual online survey of service users, parents/carers, teachers and other stakeholders.
- Undertaking annual school review meetings to enable strategic planning and to address gaps in provision.
- Combining schemes of work and established assessment, including analysing attendance rates, lesson observations and progression data to inform the Hub on the uptake of musical opportunities and the range and success of progression routes.
- Producing new data sets that report on progress for all learners.
- Working with research partners from the University of Sussex to create a more cohesive approach to ongoing Hub evaluation.
- Building on existing pupil voice structures to establish a youth led Hub steering group and putting in place online platforms (such as using Facebook and Survey Monkey) to elicit direct feedback from participants and to assess the effectiveness of partnership working for children and young people.
- Establishing methodology to assess the efficacy of the Hub and the partnership model.

5. Management and Resources

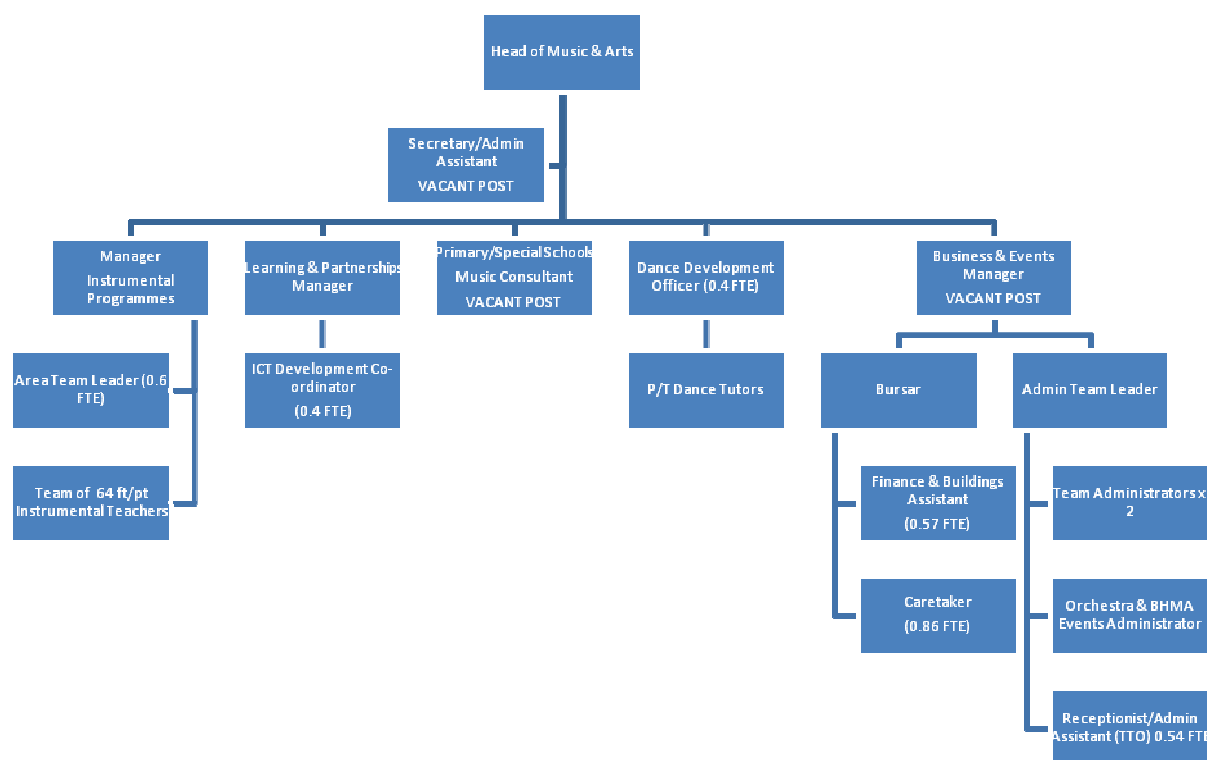
5.1 Management Processes

Brighton & Hove Music & Arts (BHMA)

BHMA sits within Brighton & Hove City Council's strategic directorate 'People', as part of the Learning & Partnerships commission (see Appendix 8: Learning & Partnership Structure Chart). The Head of Music & Arts is managed by the Lead Commissioner for Learning & Partnership.

Within BHMA the Senior Leadership and Leadership Team manage all of the service's activities and staff which includes a delivery team of 64 music teachers/leaders.

Brighton & Hove Music & Arts Structure Chart



5.2 Human Resources

Brighton & Hove Music & Arts Senior Leadership Team lead the strategic development of the service, supported by the Finance and Administrative Teams. The Instrumental Teaching Team includes contracted and hourly paid staff. All staff are recruited in line with the BHCC Recruitment Policy and take part in performance management/appraisal programmes.

Effective systems are in place to manage all aspects of teachers' performance. These include:

- Performance Management, to establish agreed objectives, offered to all teachers.
- A rigorous system of lesson observations with judgements made against the FMS Quality of Teaching and Learning criteria.
- The monitoring of twice yearly pupil progress reports.
- Use of the Ensemble software programme to produce data on the effectiveness of teaching timetables.

- Use of NQF level data to report on standards of attainment.
- Extensive use of evaluations and questionnaires to monitor feedback from a range of stakeholders including pupils, parents and schools.

BHMA will work with partners to complete an audit of all workforce skills and experience in order to identify and highlight expertise within different organisations. BHMEH will then recalibrate skills to deliver on the identified needs most effectively. This will lead to training and in some cases recruitment if the required skills are not found within the Hub.

5.3 Other Resources

Resources currently maintained by BHMA and available to support the delivery of BHMEH activities include:

- Approx 2500 Soundmakers instruments.
- Stock of instruments for (subsidised) hire including expensive minority instruments.
- Music Centre instruments eg baritone saxophone, electric drum kits.
- PA equipment.
- ICT equipment: Macbooks, iPads.
- Music & Arts building (4 studios, offices, shared use of school hall).
- Blatchington Mill School, Brighton University (currently hired weekly sessions for 30 weeks a year on Saturday mornings and Friday evenings respectively for Music Centre activities).

BHMEH will also aim to raise awareness of additional spaces and equipment offered by partners to support BHMEH activities. Examples of resource/venue sharing in the first year include:

- CPD sessions hosted by Crew Club.
- Working with Head Teachers to create access to school premises for twilight/evening sessions.
- Working together to increase the number of children and young people who can benefit from opportunities offered by BHMEH partners (such as offer of venue use from Brighton Dome during the BHMEH launch weekend and engaging with more schools at the Primary Christmas Concert at the Brighton Centre).
- A commitment by FMS South East region members to share instruments and music.
- BHMEH facilitating school-to-school loan of equipment.

To realise some of the proposed BHMEH activity (see Appendix 6) additional funds will also need to be raised to purchase new instruments/equipment and to maintain the current stock to ensure it remains fit for purpose in the future.

6. Communications

6.1 Audience

BHMEH has identified the following key stakeholder groups that will need to be communicated effectively with if the Hub is to be successful in achieving its objectives as detailed in this plan:

- Children and young people.
- Parents/Carers.
- Schools.
- Children and Young Peoples' Services.
- Local Communities.
- Partner organisations.
- Other music leaders/organisations (including Local Authority, FMS, ACE, National Government).

6.2 PR, Media and Communications

A programme of work will take place from September 2012 to identify the key communications messages for BHMEH, to develop its brand identity and to identify the specific detail of the PR and communications plans. Audiences will be targeted with appropriate language and content and the strategy will seek to raise the profile of the BHMEH.

The principal medium for communications will be via a new BHMEH website and developed use of social networks (Twitter, Facebook, YouTube) which will keep all stakeholders informed about activities and delivery. This will go live in an updated form in early December 2012. It will include:

- Programme of BHMEH performances.
- Sign-posting to opportunities in music offered by partners.
- Secure area/forums for Hub Working Groups.
- Children and Young People's area to support impact of student voice.
- Advice and information for parents/carers.
- Links to social media: Twitter feed, Facebook, YouTube.
- Directory of BHMEH partners.

A close working relationship with the Local Authority communications department will also secure maximum access to their print/online and media channels.

BHMA will also communicate re. BHMEH via their existing social media platforms until the BHMEH website is launched. As part of a branding exercise the BHMEH will have an independent online profile, though this will continue to be managed by BHMA.

BHMA will also undertake training with administrative staff to act as the focal point and filter for the BHMEH website, generating ideas to improve it and managing 'the voice' of children and young people.

Evaluating communications

A full Communication and Media Strategy for BHMEH needs to be created and BHMA will start a steering group to help develop this. BHCC media and communications team together with communication departments from strategic partner organisations will be consulted as part of the development of this new strategy.

The methods of evaluating communications will be explicit in this strategy, for example BHMEH will monitor monthly web usage and media coverage and will review strategy quarterly to maximise impact against spend.

Stakeholder communications will also be regularly monitored to ensure that BHMEH is achieving objectives and is taking on board feedback and ideas for improvements.

7. Funding and Fundraising

7.1 Funding

BHMA has an effective track record in raising income from parents and increasingly from schools. The service has always primarily traded with parents, and this has increased from attracting 45% of the music budget from fees in 2009-2010 to 46% in 2010-11. In addition to this the service raises income from a range of events, tours and courses to enable these to be offered.

7.2 Fundraising

The service has a good track record of attracting external funding from a range of sources, including Youth Music and Sing Up, as well as local funding streams such as the Music Trust, BYO Trust, Westdene Trust and local fundraising for specific initiatives. The Parents and Friends Association also support the service both by supporting events and by purchasing specialist instruments.

In 2009-10 the service was successful in receiving funding of £29,700 from Youth Music, Make it Sound and £3,900 from Youth Music to evaluate the successful Cre8ive Sounds project. Bids have been submitted recently to Westdene Trust for £10,000 gifted and talented programme, and to Children in Need for £30,000 over three years.

The strategic partners bring extensive experience in fundraising and managing resources by publically-funded bodies and have developed strong replicable models:

- 10% of Brighton Dome & Festival's annual income is raised through appeals, fundraising and other grants (approx £700,000);
- Glyndebourne raises £240,000 annually to support education work;
- Rhythmix relies on funds generated through grant applications and raised £8m over the past 12 years.

In addition to this the service has good partnerships with local arts organisations which often bring benefits in kind, for example Theatre Royal Brighton offering free accommodation for projects and training events.

Working with Kent Music and Surrey Arts, BHMEH will develop an Innovation Fund that will generate a minimum of £114,000 over three years. Through partnership working we aim to establish a fund that can be used as match funding in joint fundraising bids. BHMEH anticipates growing the initial allocation from the Hubs at least twofold by presenting an attractive proposition to funders that achieves wider geographical coverage thus reaching a larger number of children and young people and providing much better value for money than commissioning projects separately. This will result in developing innovative creative projects from professional musicians/music organisations that will be designed to provide access to large-scale and high quality music experiences for young people.

Following mixed success for partners from the Access and Participation for Children and Young People in Challenging Circumstances Hub Working Group, when bidding to external funders such as Youth Music, BHMEH has identified a need to work together to develop more collaborative bids and to reduce duplication and to increase our capacity across the BHMEH to design and deliver innovative opportunities in music that may also be more likely to succeed in attracting external funding.

8. Risk Management

A detailed risk assessment can be found in the Appendices (see Appendix 9) which outlines the risks forecast by BHMA as lead organisation in the BHMEH, and our provisions for managing these risks. The likelihood and severity of the risks are graded and these are multiplied to give an overall risk rating.

Risks are identified in the following categories:

- Risk in the delivery of Hub activity.
- Risks in providing value for money.
- Risks in Hub management.
- Quality assurance.

The risk assessment will be maintained by BHMA and formally reviewed by the BHMEH Partnership Board within its regular meeting schedule.

9. Budgets and Financial Plans

9.1 Financial Overview

The budgets for the three year period are summarised in Appendix 10 and in the separate budget worksheet that has been submitted together with this business plan. On a full year basis, income and expenditure is around £1.7m for each period. The plan is based on achieving a close to break-even financial result in each year and across the whole period.

The core of the financial plan is the operating budget for the Brighton and Hove Music and Arts Service, as the Hub Lead Partner, and it also includes estimated costs for the contributions made to activities by the other Hub partners.

9.2 Sources of funding

As described in section 7, funding for the Hub comes from four main sources:

- Fees from parents/carers and schools for tuition, loan hire, membership of ensembles and from performance participation and attendance
- Department for Education Funding (via ACE)
- Funding from Brighton & Hove City Council
- Other funding: Music Trust contribution

The three years' budgets reflect a change in the balance of funding as the relative decline in central funding is compensated for by an increasing proportion of income from tuition and other fees paid by parents and schools.

Indicative	2012/13		2013/14		2014/15		Total	
	£	%	£	%	£	%	£	%
DfE/ACE	231,282	20	277,538	17	237,873	14	746,693	17
BHCC	139,900	12	156,460	8	156,460	8	558,820	10
BHCC in kind	37,100	3	55,650	3	55,650	3	148,400	3
Fees	489,885	41	746,700	46	782,815	49	2,018,805	45
Partners in kind	278,350	24	417,500	25	417,500	25	1,113,350	25
Other	6,700	1	10,000	1	10,000	1	26,700	1
Total	1,183,219	100	1,663,848	100	1,660,300	100	4,507,367	100

As described earlier, the development of a broader funding base is intended to be addressed later during the first year of the Hub's operations. The assignment of DfE/ACE funding to front-line delivery and back-office (support) costs has been determined as follows:

- Funding 100% of the costs for providing First Access programmes (core role).
- Funding the shortfall between income and expenditure arising from the ensemble and performance programme (core role).
- Providing a 25% contribution to the costs of the BHMA Leadership and Management team. This allocation reflects the time and resource engaged for the co-ordination of the Hub.

- Remaining funding being applied as a contribution to Progression programme delivery.

Local authority funding covers the subsidies offered to low income families for music tuition, ensembles, instrument hire and targeted programmes to support children and young people in challenging circumstances/SEND, together with a contribution to back-office costs. Fee income covers other front-line delivery and back-office costs.

9.3 Key assumptions

The budgets for each period have been based using the following key assumptions:

- No new activities or sources of funding have been anticipated other than those described in this plan. Any new developments would be funded by other sources and will be reflected in budgets at a later stage.
- BHCC grants are assumed to stay fixed in 2014/15 from 2013/14. This position will be reviewed annually in line with the Council's budget setting process. Any change in this position will be reported on at a later date.
- Expenditure budgets have been derived from the level of staffing resources that are shown in the schedule in Appendix I I.
- No account has been taken of pay awards or general inflation. Any Salary cost increase will be met by fundraising rather than a reduction in services.

9.4 Income

The largest single source of income is from fees paid by parents/carers for instrumental/vocal tuition (as part of the Hub's progression role services) and from ensembles. The plan assumes the implementation of fee increases above previous years for individual tuition and for ensemble memberships. Overall the demand for tuition (numbers of lessons delivered, etc) is considered to have been budgeted for on a prudent basis. The Hub will actively promote the tuition and ensemble programmes to ensure that the budgeted level of income can be secured before committing to resources and to avoid financial overextension.

Budgeted income for tuition, ensemble and instrument hire fees is shown net of subsidies allowed according to criteria relating to income and need:

Available for tuition on one instrument per child and ensemble membership fees

80% Subsidy for:

Income support, income based job seekers allowance, pension credit and income based employment support allowance.

50% subsidy for:

Child tax credit with entitlement to free school lunches and working tax credit with entitlement to maximum available.

Discretionary award subsidy of 50% can be awarded based on a request and based on an individual basis.

The inclusion of income shown from schools for First Access programmes represents a change from prior practice where all class tuition offered was previously at no charge. We are confident that there will be take-up from schools on a fee contribution basis, to the extent included in these budgets, based on their successful experience of pilot schemes being run in 2012/3.

9.5 Expenditure

The majority share of expenditure, around 67%, is related to staffing costs; being instrumental and vocal teachers, management and administrative support staff employed by or contracted by Brighton & Hove Music & Arts. The staffing resource levels from which the expenditure budgets have been derived are illustrated in Appendix 11.

Pay rates are determined by individual qualifications and experience and the different rates of pay are too numerous to detail here or in the budget worksheet. Rates are guided by national teaching guidelines and some average values within the BHMA are shown below:

Average BHMA music teacher rates:-

BHMA contracted: £39 per hour including on costs

BHMA part time hourly paid: £31.50 per hour including on costs

Within the expenditure totals are the estimated costs of the contributions made by Hub partners to Hub activity. These have been identified under the relevant service descriptions in section 4. In total these arise from:

	2012/13	2013/14	2014/15
	£	£	£
Brighton Dome & Festival	83,333	125,000	125,000
Glyndebourne(propportionate)	153,000	230,000	230,000
Rhythmix	40,000	60,000	60,000
University of Sussex	1,666	2,500	2,500

The in-kind support contributed by BHCC represents allocated expenditure on HR, IT and insurance services for BHMA.

9.6 Sensitivity analysis

The area of greatest variability in the plan is the level of instrumental/vocal teaching as part of the Hub's delivery of its progression role services. A 10% reduction in the expected demand would lead to a drop in income of ca. £60k. Were this to occur in practice, reductions in the working hours of part-time teaching staff, and/or administration and management could be made to mitigate the financial impact.

9.7 Financial reporting and control

Procedures are in place for monitoring income and expenditure and for controlling the various Brighton & Hove Music and Arts (BHMA) service budgets, liaising closely with the Council's finance department to ensure that the service finances are well-regulated and financial regulations are met. Procedures and systems are reviewed on an ongoing basis to meet the needs of a changing service. This is subject to internal audit review. BHMA has recently undergone an internal audit and were judged to that *“substantial assurance is provided on the effectiveness of the control framework operating for the Music Service.”*

BHMA service budgets will be set in liaison with the Council's finance department each year. Monthly budget meetings will take place between the Bursar and Head of Service to discuss the current budget position. The predicted out-turn will be reported monthly to the council Finance contact.

Financial reporting for the Hub, including the income and cost contributions of all Hub partners, will be reported, against the full budget presented in this plan, to the appropriate Brighton and Hove City Council Committees.

9.8 Value for Money

As part of BHMEH's drive to ensure value for money for the services it will deliver, the remit of the Strategic Board and Hub Working Groups will include the requirement to examine where services might be delivered more effectively and efficiently. In addition to working group recommendations, Brighton & Hove Music and Arts will regularly meet East Sussex and West Sussex Music Services to discuss opportunities to pool specialist teaching and instrument resources.

Within the area of back-office costs, some administration savings are planned as a result of proposed staffing rationalisation, as evidenced in the budget lines shown in Appendix 10.

Initiatives that are in place to ensure value for money for the Hub have been described elsewhere in this document.

Within the area of back-office costs, some administration savings are planned as a result of proposed staffing rationalisation, as evidenced in the budget lines shown in Appendix 10.

Authors:

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Date: 31 July 2012

10. Appendices

Appendix 1: Key Performance Indicators

Appendix 2: Proposed Brighton & Hove Music Education Hub Structure Chart

Appendix 3: Strategic and Delivery Partners Overview

Appendix 4: Draft Terms of Reference – BHMEH Partnership Board

Appendix 5: Terms of Reference – Brighton & Hove Music Trust Advisory Board

Appendix 6: Mapping of Proposed KSI-5 Activity to Core and Extension Roles

Appendix 7: BHMEH SWOT Analysis

Appendix 8: Learning & Partnership Structure Chart

Appendix 9: Risk Assessment

Appendix 10: Budget Summary

Appendix 11: Level of Staffing Resources

Appendix I: Suggested Key Performance Indicators (ACE)

Responding to local need

- range of partners involved in music education hub delivery
- range of services not provided locally but via other hubs or national bodies where they have suitable services/expertise
- regularly updated needs analysis, informed by the views of parents/children/schools – the needs analysis will generate locally specific key performance indicators for a hub to work to
- breadth of genre offered

Engagement with schools

- number of publicly funded primary, middle and secondary schools involved in the delivery of each of the core and extension roles, broken down into local authority-funded, academies, free schools, independent schools and others, including pupil referral units and special schools

First access:

- number of children at different key stages, broken down by ethnicity and instrument (and by local authority where more than one area is covered)
- instruments provided
- looked after children / eligibility for free school meals / children with special educational needs / disabled children (schools to provide)
- number of schools with at least one programme (one year)
- number of schools with at least one programme (one term)

Singing / vocal strategy

- number of primary, middle and secondary schools with one or more choirs (that meet at least once a week; sustained beyond one term)
- number of primary, middle and secondary schools offering vocal tuition
- number of children receiving vocal tuition in school
- number of local area training choirs beyond school; number of children involved
- number of local area intermediate and advanced choirs beyond school; number of children involved

Progression: ensembles

- number of ensembles offered by primary, middle and secondary schools
- number of local area ensembles run by the music education hub partnership
- number of children involved in schools and area-based ensembles, broken down by key stage and ethnicity
- looked after children / eligibility for free school meals / children with special educational needs / disabled children
- number of local performances per year
- number of performances in regional / national events or festivals

Progression: group / individual tuition

- number of children receiving instrumental and vocal tuition following one year of first access, broken down by ethnicity
- breakdown of instruments and standards across this group
- external examinations data
- looked after children / eligibility for free school meals / children with special educational needs / disabled children

Progression: Music and Dance Scheme and National Youth Music Organisations

- number of applications to the Music and Dance Scheme, and how many successful
- number of applications to a National Youth Music Organisation, and how many successful

Curriculum support

- number of schools buying in a programme for at least one term
- number of schools buying in a programme for one year
- number of teachers benefiting from (a) professional development courses and (b) ongoing training in the classroom provided or contracted via the hub

Hire scheme

- number of individuals hiring instruments
- number of remissions (looked after children / eligibility for free school meals / children with special educational needs / disabled children)

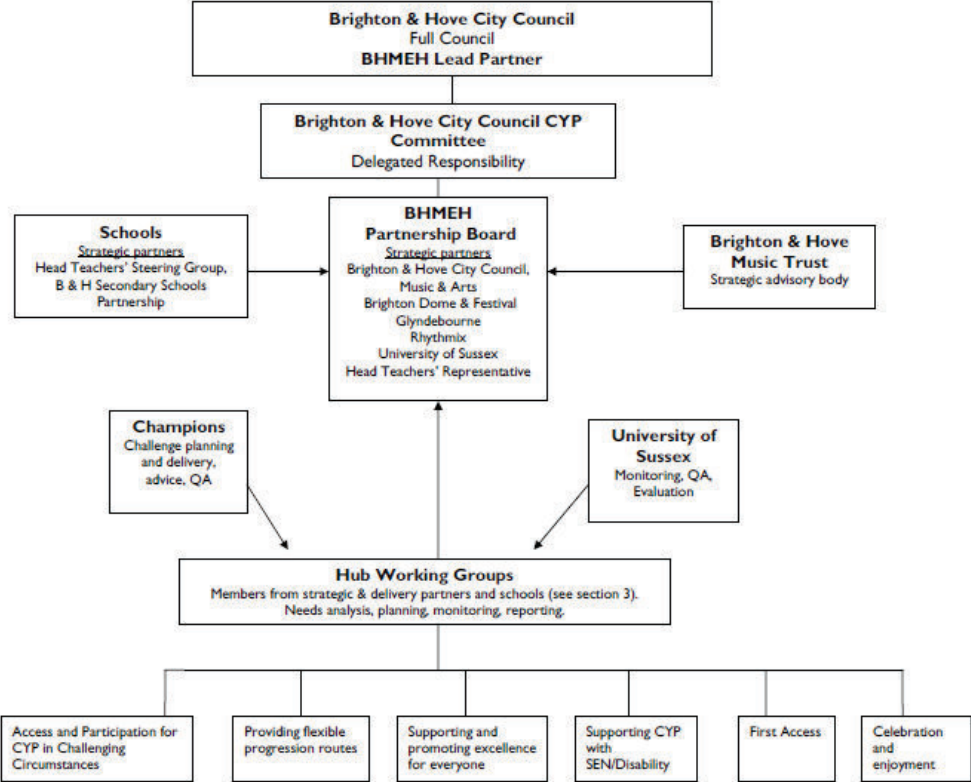
Finance

- income raised from schools
- income raised from parents
- income raised from other non-public sources
- expenditure on administrative costs

Impact statements

- impact statement (provided by hub): large-scale performances and events
- impact statement (agreed by all partners): partnerships
- impact statement (agreed by headteachers): music education in schools
- impact statement (provided by group of parents): hub contribution to children's personal development

Appendix 2: Proposed BHMEH Structure Chart



Appendix 3: Strategic and Delivery Partners Overview

<u>Strategic Partners</u>	<u>Support</u>
Brighton & Hove Music Trust	<ul style="list-style-type: none"> • To act as the strategic advisory and oversight body to the Brighton & Hove Music Education Hub • Ensure the effective allocation of funds to support orchestral activities, in line with the criteria from the Brighton Youth Orchestra Trust • Ensure the effective allocation of funds to support gifted and talented young musicians in the city activities, in line with the criteria from the Westdene Trust • To provide match funding (up to £2500) to support development of inclusive music-making ensembles • To allocate a minimum of £5000 each year, for the first three years, to support the development of targeted activities in response to local needs analysis.
Brighton Dome & Festival	<ul style="list-style-type: none"> • To support a more integrated approach to hub event planning linked to Brighton Dome & Festival artistic plans and its overall vision. • Development of pre-concert/event performance opportunities for young musicians. • Chief Executive to champion a specific area of hub work, providing challenge and support for hub development. • Offer the hub use of the Brighton Dome spaces at preferential rates and integrate our scheduling to take best advantage of visiting artists and joint opportunities that arise.
Glyndebourne	<ul style="list-style-type: none"> • Performance opportunities for young singers and instrumentalists, both on the main stage and other performance spaces at Glyndebourne. • Glyndebourne Young Voices: widen access and understanding of opera and singing in a dramatic context among young people aged 12-18. • Glyndebourne Performances for Schools.
Rhythmix	<ul style="list-style-type: none"> • Soundmakers: Specials school programme. Vocal sessions at Patcham House and Inclusive Music at Downsview. • Patcham House: Weekly Rock Band sessions in school time. • Early Years: Fortnightly sessions in Cherry Tree, Bright Start, Roundabout and Hangleton Nurseries. Tutor delivers sessions for children and staff training, supported by termly Early Years Network training sessions. • Young Offenders Project: Music production at the Youth Offending Team studio with peer mentoring. • A.C.E: Weekly music production sessions at Dyke Road PRU and Queensdown Secondary site. • Virtual School for Looked After Children: weekly Band and song writing sessions at Brighton Youth Centre • Short Breaks funded, after school music sessions for SEN/ASD

	<p>KS2 and KS3 at Coldean Primary and secondary TBC. Currently working to identify area of greatest need in terms of SEN lacking music intervention.</p> <ul style="list-style-type: none"> • Access, Participation and Challenging Circumstances Sub-Group: Chair and continue to develop group and activities. • Workforce Development: Continued development of Brighton & Hove workforce. <p><u>Programme Development</u></p> <ul style="list-style-type: none"> • Quality Assurance: Achieve Gold QA ‘Simple Quality Protects’ Quality Assurance by Summer 2012 by working with SafetyNet. • RISE UK: In Spring 2012 submit funding to Awards for All to support children and young people affected by Domestic Violence. Bid will focus on delivery for Early Years and Teens. Training for Tutors built in to bid. Delivery to take place in Autumn 2012 – 2013. Programme to be reviewed, learning embedded and future work developed, • CAMHs Mental Health: In Spring 2012 deliver 6 x Pilot sessions for young people, based at BACA and working with Brighton MIND Charity to widen access. After school Band and song writing sessions. Submit funding bid for Brighton and Hove and East Sussex Mental Health programme with CAMHs, MIND and schools with high levels of young people at risk. • Friends, Families and Travellers: Vocal sessions for local Irish Travellers in Spring 2012. During the last 2 years work with young travellers with FFT has been intermittent and Rhythmix will continue to develop the partnership with FFT by supporting their Youth Music Bid in Summer 2012. If successful the programme will then be delivered and evaluated. • Music Therapy: Apply for Youth Music Spotlight funding in Summer 2012 to create three strands of delivery in Brighton and Hove with music therapy/Rhythmix tutor partnership. Evaluate project for WFD learning. Delivery strands to cover At Risk (Early Intervention KS2), Curriculum Support (KS1 speech and language development) and Ability Challenges (Complex needs). • Early Years: seek BHCC support to deliver reduced programme of delivery and staff training for key nurseries across Brighton and Hove, targeting parents with English as a second language, young parents etc. • Summer Rock School: Develop programme in Partnership with BHMA and submit any necessary funding bids for Summer Rock Camp 2014 • SafetyNet Bully Proof: Review and develop partnership work/funding for work with KS2 young people experiencing bullying. • KS1: Work with BHMA to review KS1 needs with a Rhythmix focusing on speech and language support programme across targeted mainstream primaries (possibly with Youth Music funding).
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University of Sussex	<ul style="list-style-type: none"> • Working with the hub to ensure rigorous monitoring and evaluation of provision. • Collaborative working with Brighton & Hove Music & Arts to support the development of new ITT modules and the placement of trainee teachers. • Working together to offer mutually beneficial development opportunities for hub staff and students in University. • Development of partnerships across the hub to promote routes into higher education for children and young people. • Offering expertise within the field of technology and its application to music education. • Supporting the hub with respect to expertise and relevant projects in which the University might be involved at national and/or local level. For example, transition in music from year 6 to 7 and research experience in evaluating music education partnerships.
Head Teachers' Steering Group and Secondary Schools Learning Partnership	<ul style="list-style-type: none"> • At this stage we commit to working strategically with the Music Hub to determine what high quality music education should look like in Brighton and Hove. We will work with the hub supporting the development of the forward plan as well as providing monitoring and challenge of the agreed outcomes. • In practice this will be achieved through Head Teacher representation on the Brighton & Hove Music Trust a core partner of the hub that will act as the strategic advisory body. • We will support the election of Head Teacher Music Champions who have a specific interest in music education and who will provide advice, guidance and challenge to a specific area of the hubs work. This role will link with the wider network of Music Champions from the professional music industry and community music sector. <p>We will support the development of the music teacher network across the City in partnership with the music hub.</p>
<u>Delivery Partners</u>	<u>Support</u>
Audio Active	<ul style="list-style-type: none"> • AudioActive Presents As part of the Brighton and Hove Youth Arts festival, host and stage manage a one day high profile event in Jubilee Square. • Youth Music Mentors We will be delivering YMM from September 2012 working with around 20 young people. • Saturday nights at Brighton Youth Centre An open access programme that runs every Saturday night, year round, offering 13 – 19 year olds a two strand programme of Rap and music technology. • Hip Hop Foundation (HHF) Our flagship annual open programme established in 2008 has been a real success story; working each year with between 120 - 150 young people including around 60% from hard to reach groups including BME, young offenders and looked after children to achieve amazing results at both a social and artistic level. • Outsider Productions(OP) Additionally we will develop a production arm within AudioActive,

	<p>specialising in interdisciplinary work between popular youth genres and more traditional disciplines, involving two strands, music and theatre. This will involve the realisation of small professional productions including a Co-production with Guest Artistic Director for Brighton Festival 2014 and a commissioned new work for Brighton Festival 2015.</p> <ul style="list-style-type: none"> • Break4Change: The project is a partnership between BHCC Targeted Youth Support Services, RISE Women’s Refuge Project, YOS, Community Safety Partnership and AudioActive aims to work with families to reduce instances of ‘Child To Parent Abuse’ (CPA) using both creative and therapeutic approaches. • Youth Music Leaders A substantial 2-year young music leader training programme for young talented musicians from the most challenging circumstances, designed to give them the leadership skills they need to get ahead in the industry. • Brighton Shed Following on from the successful “Threads” project in 2011 and the 2012 “Battleship Island” project currently in production, we expect to continue to work with Brighton Shed, expanding our role and developing the partnership further into 2013 and beyond.
Belltree Music Therapy	<ul style="list-style-type: none"> • Providing individual and group music therapy sessions in schools (on a traded basis). • Supporting the hub to develop and maintain provision for children and young people in challenging circumstances as a member of the hub working group.
Brighton Early Music Festival	<ul style="list-style-type: none"> • Delivering workshops in 10 primary schools through our young ensemble scheme: Early Music Live (currently funded the Esmée Fairbairn Foundation and the J Paul Getty Jnr Charitable Trust) reaching between 300 and 800 children (mostly KS2). • A long-term primary school singing project developing ongoing partnerships with Whitehawk and Westdene Primary schools so that there is a long-term impact to our work. • Developing plans for a singing programme with a long-term view to setting up an after school choir, including Whitehawk, Westdene and other schools. The choir will work towards one performance a year – in 2012/13 this would be a proposed collaboration with the Orchestra of the Age of Enlightenment’s Education team, building on a past one off singing project involving 300 primary school children in 2010.
Brighton & Hove Arts & Culture	<ul style="list-style-type: none"> • Strategic support via the City’s Cultural Strategy. • To sit on the Music Trust Board, the strategic advisory body for the Hub. • To support the Hub in forging links with the wider Cultural and Creative industries sector. • To support the development of strategic partnerships locally and regionally to develop and deliver target programmes. • To offer support and guidance in developing fund raising strategies.
Brighton & Hove Fostering & Adoption	<ul style="list-style-type: none"> • Supporting the hub to develop and maintain provision for children and young people in challenging circumstances as a member of the hub working group.

Service	<ul style="list-style-type: none"> • Providing musical activities for LAC.
Brighton & Hove Youth Offending Service	<ul style="list-style-type: none"> • Supporting the hub to develop and maintain provision for children and young people in challenging circumstances as a member of the hub working group. • Running music production sessions for vulnerable 10-18 year olds from our music studio. • Offering a programme of peer mentoring through music. • Singing and instrumental lessons delivered in partnership with other organisations, using our studio space.
Brighton & Hove Youth Services	<ul style="list-style-type: none"> • Supporting the hub to develop and maintain provision for children and young people in challenging circumstances as a member of the hub working group. • The youth service will target young people most at need and facing multiple difficulties and using the common assessment framework will plan support with families and services in a holistic way, from housing through to holiday activities. • Delivery of youth provision will be local, and delivered by high quality practitioners who are able to inspire young people, youth workers and musicians working along side. This will build on existing best practice such as Unified Rhythm – music work with special needs groups, and the youth arts festival held each year where 50+ youth organisations take part, and our work with AudioActive a local high quality community run music project to name a few. • The youth centres, both local authority and CVS have a range of music production facilities, which form part of the continuum of learning regarding the experience of music for young people. This is often informal music teaching, with the emphasis on the creative process and self expression and personal / group identity. Through this work other improvements in outcomes for those young people most in need will be seen, i.e. reduction in anti social behaviour, better attendance at school. This community based access to the experience of music we believe compliments the Hub.
Carousel	<ul style="list-style-type: none"> • Delivery of music training for learning disabled children and young people. • Delivery of training for music leaders, facilitators, mentors and volunteers, both with and without learning disabilities. • Ongoing opportunities and support for learning disabled musicians, bands and choir members.
CoMA	<ul style="list-style-type: none"> • CoMA Sussex ensemble offering practical experience of contemporary music-making. • Access to CoMA library of contemporary music and Public performances of contemporary music. • Composition and improvisation workshops offered to schools on a traded basis.
Hangleton and Knoll Project	<ul style="list-style-type: none"> • Supporting the hub to develop and maintain provision for children and young people in challenging circumstances as a member of the hub working group. • Developing specific provision with and for the young people on the Hangleton and Knoll estates building upon the work established by Ustudios.

Red Zebra	<ul style="list-style-type: none"> • On-going delivery of 'Unified Rhythm' in partnership with Downsview School. • Collaborative working with Brighton & Hove Music & Arts to create a new project which will extend access to inclusive music-making activities in the city and will be linked to programme of CPD.
Sing Up	<p>Commissioning BHMA as Sing Up Local Provider to:</p> <ul style="list-style-type: none"> • Enable provision of repertoire, resources, networking, CPD and training opportunities to Sing Up member schools • Enable Sing Up member schools access to information and guidance on quality singing and progression through the Sing Up Awards scheme, and through providing resources and training based around the Sing Up Principles of Good Quality Vocal Leadership. <p>Providing advice on:</p> <ul style="list-style-type: none"> • Developing a broad, diverse and inclusive singing & vocal strategy to benefit all schools in their area . • Quality and best practice in singing. • Networking with specialised and high quality vocal leaders. • Singing to Support Accessible Learning (including SEN, Autism, SEAL, BSL, Makaton and Assistive Technologies), and for children in challenging circumstances. • Providing support and communications for all schools to take part in National Sing Up Day, and also providing training events, branding, access to repertoire and online support to inspire schools to take part in large scale and high quality singing events, e.g. Big Sings.
Solutions Inc	<ul style="list-style-type: none"> • Supporting a programme of training events for teachers through the Apple Regional Training Centre. • Supporting the hub's commitment to increasing access to instrumental learning through the use of IT and online learning.
The Crew Club	<ul style="list-style-type: none"> • To provide young people aged 7-25 with opportunities in a safe environment, including opportunities in and routes to accreditation through music. • Foundation Learning Courses and Key Stage 4 Courses in music technology. • Safestart – reducing risk-taking behaviour and assisting school transitions for young people aged 7-11 (includes singing). • Studio 26 – social enterprise offering design, audiovisual and social media and music recording services. • Brighton Music Hub – Youth Music professional music training for young people aged 13-19 with internships (includes record label development, peer mentoring, performances, instrumental tuition).
Trinity Laban	<ul style="list-style-type: none"> • Collaborative working with Brighton & Hove Music & Arts to develop a series of events for gifted and talented young musicians. • Trinity Laban students to support these events on a voluntary basis (as part of our CoLab programme).
University of Brighton	<ul style="list-style-type: none"> • To support partnership projects for gifted and talented young musicians through providing workshop and performance venues. • To provide volunteers to support partnership projects (including University staff and/or mature students). • To continue to host Brighton Youth Orchestra rehearsals at a reduced rate.

	<ul style="list-style-type: none"> • Explore opportunities to develop joint project and funding bids.
East Sussex Music Service	<ul style="list-style-type: none"> • Development of joint CPD events. • Shared use of music and instruments where appropriate. • Explore developing shared resources and administration.
Kent Music	<ul style="list-style-type: none"> • An indicative contribution of £20,000 per annum towards a joint 'innovation fund'. • In kind (staff time) support to develop joint commissioning across Regional Music Hubs of innovative new creative projects from professional musicians/music organisations that will be designed to provide access to large scale and high quality music experiences for young people.
Surrey Arts	<ul style="list-style-type: none"> • An indicative contribution of up to £15k per annum towards a joint 'Innovation fund'. • In kind support to develop joint commissioning across Regional Music Hubs of innovative new creative projects from professional musicians/music organisations that will be designed to provide access to large scale and high quality music experiences for young people.
West Sussex Music Service	<ul style="list-style-type: none"> • CPD. • Discussion on potential 'regional' dimensions; e.g. sourcing and management of Instrument and library resources, IT support and the potential for hosting regional heats for national festivals.

Appendix 4: DRAFT BRIGHTON & HOVE MUSIC AND EDUCATION HUB (“THE HUB”) – PARTNERSHIP ARRANGEMENTS

VISION FOR THE HUB

The vision of the Hub is for all children and young people in the city, whatever their background, to be able to engage with, to enjoy, and to be inspired by high quality music opportunities.

PURPOSE OF THE HUB

The purpose of the Hub shall be to deliver the core and extension roles of the National Plan for Music Education:

Core roles

1. Ensure that every child aged 5-18 has the opportunity to learn a musical instrument (other than voice) through whole-class ensemble teaching programmes for ideally a year (but for a minimum of a term) of weekly tuition on the same instrument.
2. Provide opportunities to play in ensembles and to perform from an early stage.
3. Ensure that clear progression routes are available and affordable to all young people.
4. Develop a singing strategy to ensure that every pupil sings regularly and that choirs and other vocal ensembles are available in the area.

Extension roles:

1. Offer CPD to school staff, particularly in supporting schools to deliver music in the curriculum.
2. Provide an instrument loan service, with discounts or free provision for those on low incomes.
3. Provide access to large scale and / or high quality music experiences for pupils, working with professional musicians and / or venues. This may include undertaking work to publicise the opportunities available to schools, parents/carers and students.

LEAD ORGANISATION

Brighton & Hove City Council is the lead organisation for the Hub. The Council is solely responsible for the delivery of the Music Education Hub project and is accountable to the Arts Council.

Any funds acquired by the Hub will be the responsibility of the Council.

The Hub will operate within the policies and procedures of Brighton & Hove City Council.

THE BRIGHTON AND HOVE MUSIC AND EDUCATION HUB PARTNERSHIP BOARD

The Partnership Board

The Partnership Board will provide leadership, quality assurance and strategic development for the Hub as well as represent the wider music education sector. The Partnership Board

will shape, develop and inform policy in relation to:

- Purpose, vision and values of the Hub;
- Strategic direction and business planning for the Hub;
- Accountability of the Hub to stakeholders;
- Risk management arrangements in relation to the Hub.

The Partnership Board Members

Brighton & Hove City Council - Senior Officer representative – Chair
Brighton & Hove City Council - Head of Music & Arts Service
Brighton Dome & Festival
Glyndebourne
Head Teacher representatives
Rhythmix
University of Sussex

The role of the Partnership Board

The Partnership Board will:-

Establish for the Hub

- aims, purpose and values
- governance arrangements, including Terms of Reference of working parties
- strategic direction
- strategic priorities, objectives and targets.

Support the delivery of:

- the Hub's Strategic Plan
- quality of the Hub's delivery and offer
- annual monitoring and reporting to ACE.

Monitor

- risk
- delivery of the BHMEH Business Plan
- diversity and Equal Opportunities
- external communication strategies and stakeholder relations
- the Hub's approach to sustainability and how the benefits of the Partnership will be sustained.

Report

- The Partnership Board will report to the relevant Council Committee as appropriate.

Partnership Board meetings

The Partnership Board will meet at least 3 times in the financial year to discuss actions, monitor progress to date and consider future developments.

Additional meetings may be called when the Chair considers this necessary and/or in the circumstances where the Chair receives a request in writing by 50% of the membership of the Board.

Notice of meetings must be given in writing at least 10 days in advance.

It will be the responsibility of the Chair to chair all meetings or to appoint a designated deputy in his/her absence.

All meetings must be minuted and the minutes agreed at the following meeting.

The quorum for a meeting shall be a quarter of the voting membership;

The aim of the Board is to achieve decision making by consensus. Where this is not possible, decisions shall be made on the basis of a show of hands of a majority of voting members present. If there is an equal number of votes, the Chair will have a second or casting vote; Board Members will undertake the role for the duration of the Hub funding (3 years).

Dissolution of the Board

The Board may be dissolved by agreement of a majority of Board Members or by the Lead Partner if deemed necessary, for example if for any reason Hub funding is suspended or terminated.

Appendix 5: Brighton & Hove Music Trust Terms of Reference as Advisory Board of the Brighton & Hove Music Education Hub (BHMEH)

The main role of the Advisory Board is to act as a 'critical friend', lending support and advice to the BHMEH in providing leadership, quality assurance and strategic development for music education in the city. The Board also brings an external perspective to assist in the development of policy and practice. The Advisory Board provides specific advice and support to the BHMEH on:

- Purpose, vision and values
- Strategic direction and planning
- Accountability to stakeholders
- Risk management arrangements

Brighton & Hove Music Trust Advisory Board Members

- 3 elected members (2 from the administration and 1 from the opposition)
- 3 representatives from local arts organisation
- 1 primary school Head Teacher
- 1 secondary school Head Teacher
- 1 parent representative
- 1 pupil representative
- 1 representative from the Music & Arts service
- 1 representative from the Department of Culture and Regeneration
- Up to 3 co-opted members

The Board will advocate the importance of Music Education and assist BHMEH to:

Establish

- aims, purpose and values
- governance arrangements, including Terms of Reference of working parties
- strategic direction
- strategic priorities, objectives and targets.

Scrutinise

- BHMEH Strategic Plan
- quality of BHMEH delivery and offer
- annual monitoring and reporting to ACE.

Monitor

- risk
- delivery of the BHMEH Business Plan
- diversity and Equal Opportunities
- external communication strategies and stakeholder relations.

Appendix 6: Mapping of Proposed KSI-5 Activity to Core and Extension Roles

KSI	What	How	Outcome
<p>Core a) Ensure that every child aged 5-18 has the opportunity to learn a musical instrument (other than voice) through whole-class ensemble teaching programme ideally for a year (but for a minimum of a term) of weekly tuition on the same instrument.</p>	<p>Violin tuition offered in small groups to all children infant schools and primary schools.</p> <p>Develop more diverse offer of keyboard, cello, recorder teaching to schools that identify a need.</p> <p>Introduce a new whole class ensemble programme to be traded with schools (eg Orff instruments, djembe, recorder, violin).</p>	<p>Year 1 Small group tuition led by a specialist, charged to parents. Subsidised tuition scheme and free tuition for LAC available to support access.</p> <p>Year 1 Small group tuition led by a specialist, charged to parents. Subsidised tuition scheme available to support access. More flexible/targeted approach to recruitment.</p> <p>Year 1 New scheme developed in partnership with schools. Focus on recorder, drumming and strings. Include performance element.</p> <p>Year 2 Deliver project, charged to schools.</p> <p>Year 3 Commission external review of all first access, whole-class programmes. Develop regional, cross-hub delivery menu for first access.</p> <p>Year 1 Series of 1:1 meetings, audit and action paper written.</p> <p>Year 2 Develop increased menu of traded activity for schools.</p>	<p>200 pupils learning/ 8% of yr 2 population.</p> <p>Increase number of yr 2 pupils engaging in instrumental tuition by 10%.</p> <p>Offer to 100% of schools.</p>
<p>Core b) Provide opportunities to play in ensembles and to perform from an early stage.</p>	<p>Carry out an audit and review of needs with Head/Music leads to inform the development of new target offer that addresses the needs of the school.</p> <p>Instrumentalists will perform at school on a regular basis, including, in school concerts, assemblies and sharing in lessons.</p>	<p>Year 1 Instrumental teacher develop annual performance programme link to the school events.</p> <p>Year 2 New model of first access/whole-class instrumental learning will include an in-school performance opportunity.</p>	<p>Series of performance opportunities delivered appropriate to the age of the children. Raise profile of instrumental learning within school.</p>

<p>Annual Infant Violin Workshop for Yr2 Violinists to take place as part of an annual youth music summer school, which will culminate in a performance.</p>	<p>Year 1 Deliver Infant Violin Workshop and extend KSI opportunities at summer School to include Mini Music Theatre (KSI vocal course, offered for first time).</p>	<p>First opportunity for young musicians from different schools to come together and experience learning and performing as a large ensemble.</p>
<p>KSI workshops developed for individual schools and cluster of schools on a mixed economic basis. Workshops culminate in a performance.</p>	<p>Year 1 Curriculum consultant working with school music leaders to develop/deliver workshops. Year 2 Explore joint performances for clusters of school.</p>	<p>Workshops offered to schools as part of menu of traded activity.</p>
<p>Develop KSI-focus projects with partners.</p>	<p>Year 2 Through hub identify KSI teachers and delivery partners to jointly develop ensemble/performance opportunity targeted at KSI.</p>	<p>Opportunity developed with partners and offered to schools. Joint practice developed. Project evaluated and effective practice shared.</p>
<p>Instrumental Tuition Scheme.</p>	<p>Year 1 Curriculum and assessment framework to support pupil progress in place.</p>	<p>All learners are supported to make good progress. Progress is monitored and reported to parents/carers and schools.</p>
<p>Engage parents/carers to support pupil progress.</p>	<p>Year 1 Inform parents/carers fully about available opportunities, programme content and suitable progression routes through publication of information (incl. online). Improve sign-posting cross-hub.</p>	<p>Information available to parents/carers online and via instrumental teachers.</p>
<p>Increased rigour of assessment procedures as part of Soundmakers (will also be incorporated into new KSI/KS3 whole-class models).</p>	<p>Year 1 Whole-class model to include formalised assessment (delivered in partnership with class teacher) to assess each child against learning objectives set in Soundmakers curriculum.</p>	<p>Learners, parents/carers and schools better informed about progress made by each pupil.</p>
<p>Establish and promote pathways for CYP to achieve accreditation.</p>	<p>Year 1 Explore/pilot Music Medals scheme in small group instrumental lessons. Year 2 Review support for students and</p>	<p>Establish and promote pathways for CYP to achieve accreditation. Pilot Music Medals in 5 schools.</p>

Core c) Ensure that clear progression routes are available and affordable to all young people.

<p>parents/carers (consider subsidies, accompanist, musicianship etc) to ensure available and affordable for all CYP.</p> <p>Year 1 Continue BHMA pilot of using ICT to enhance progress in instrumental learning. Share effective practice and increase use of ICT to support learning.</p> <p>Year 2 Further development of online learning resources to support progression.</p> <p>Year 1 Audit of provision/identify cold spots/spotlight effective practice. Programme of support developed with head teacher/music co-ordinator. Menu of traded support for schools.</p> <p>Year 1 Curriculum consultant working with school music leaders.</p> <p>Year 2 Develop Infant Festival of Singing (traded opportunity with schools).</p> <p>Year 3 As Sing Up provider, develop and co-ordinate new Festival and engage with schools to support their involvement/offer linked CPD.</p> <p>Year 1 Open access Children's Music Workshop sessions offered as part of Music Centre provision.</p> <p>Year 1 Open access vocal activity offered as part of Summer School provision (includes performance/sharing opportunity).</p> <p>Year 1 Led by the Hub Primary Consultant in partnership school and hub partners.</p>	<p>parents/carers (consider subsidies, accompanist, musicianship etc) to ensure available and affordable for all CYP.</p> <p>Year 1 Continue BHMA pilot of using ICT to enhance progress in instrumental learning. Share effective practice and increase use of ICT to support learning.</p> <p>Year 2 Further development of online learning resources to support progression.</p> <p>Year 1 Audit of provision/identify cold spots/spotlight effective practice. Programme of support developed with head teacher/music co-ordinator. Menu of traded support for schools.</p> <p>Year 1 Curriculum consultant working with school music leaders.</p> <p>Year 2 Develop Infant Festival of Singing (traded opportunity with schools).</p> <p>Year 3 As Sing Up provider, develop and co-ordinate new Festival and engage with schools to support their involvement/offer linked CPD.</p> <p>Year 1 Open access Children's Music Workshop sessions offered as part of Music Centre provision.</p> <p>Year 1 Open access vocal activity offered as part of Summer School provision (includes performance/sharing opportunity).</p> <p>Year 1 Led by the Hub Primary Consultant in partnership school and hub partners.</p>	<p>A package of on line support for instrumental learners that supports progression. Increased use of ICT by teachers, students and parents/carers to support the raising of standards.</p> <p>Targeted support programme in place based on outcome of audit.</p> <p>Workshops offered to schools as part of menu of traded activity.</p> <p>Opportunity for KSI to engage with music-making (alongside parents/carers) and to improve sign-posting to progression routes.</p> <p>30 KSI pupils to attend Mini Music Theatre course.</p> <p>Raising standard in KSI Music and building capacity within school to drive forward the music curriculum.</p>
<p>Digital Learning Strategy.</p>	<p>Nurture singing in the school environment.</p>	<p>Workshops offered to schools as part of menu of traded activity.</p>
<p>Core d) Develop a singing strategy to ensure that every pupil sings regularly and that choirs and other vocal ensembles are available in the area.</p>	<p>KSI workshops developed for individual schools and cluster of schools on a buy in basis. Workshops culminate in a performance.</p> <p>Children's Music Workshop.</p>	<p>Workshops offered to schools as part of menu of traded activity.</p>
<p>Extension a) Offer CPD to school staff, particularly in supporting schools to deliver music in the curriculum.</p>	<p>Summer School: Mini Music Theatre.</p> <p>Audit needs. Menu of traded support for schools including courses, INSET, 1:1 etc.</p>	<p>Workshops offered to schools as part of menu of traded activity.</p>

Develop role of Sing Up! Provider.	Year 1 Co-ordinate/deliver Sing Up CPD events.	Share effective practice and increase school-to-school support. Raise standards in KS1 music and build capacity.
Programme of IT in education opportunities offered by Apple Education through the Regional Training Centre.	Year 1 Through the hub publicise events to teachers and other partners working in education.	Teachers attend a training event offered by the RTC. Increased use of technology to support learning. Workforce development.
New ITT modules for primary teachers.	Year 1/2 Work in partnership with the University of Sussex to support the development of new ITT modules for primary teachers.	TDA funded 2 week intensive Primary music training programme. Resource-pack for teachers developed.
CPD re. developing effective working practices between hub partners.	Year 3 CPD opportunities re. developing effective working practices linked to major regional collaborative project supporting inclusion in music-making.	Major event takes place as part of Innovation programme with Surrey Arts and Kent Music. Legacy of improved collaborative working practices.
Programme of regional CPD.	Year 3 Develop programme of regional, cross-hub CPD events.	One major CPD event takes place as part of Innovation programme. Better sharing of knowledge, resources, effective practice etc across the region.
BHMA Instrumental Loan service available to all learners.	Year 1 Subsidies available for families on low incomes. Free instrument loan to LAC.	Support access to instrumental learning for all CYP by reducing potential financial barriers.
Where appropriate support parents/carers to purchase instruments.	Year 1 Promote AIP and 'Take It Away' Scheme. Instrumental teaching staff to offer specialist advice as required.	Information of schemes available online and as hard copy to parents/carers. Promoted by instrumental teachers.
Develop workshops and projects tailored to the needs of younger children.	Year 1 Initial scoping exercise to take place on need and to map opportunities offered by partners with needs of individual schools.	Increased engagement with professional musicians and increased engagement with music.
Extension b) Provide an instrument loan service, with discounts or free provision for those on low incomes.		
Extension c) Provide access to large scale and / or high quality music experiences for pupils, working with professional musicians and / or venues. This may		

<p>include undertaking work to publicise the opportunities available to schools, parents/carers and students.</p>	<p>Explore strategic alliance with the Brighton Dome & Festival.</p>	<p>Year 1 Develop potential for closer working with BD&F. Review artistic/programming links, venue use, project planning and development, operational savings costs etc. Year 2 Review progress and develop phase 2. Year 3 Launch phase 2 alliance between Hub and BD&F.</p>	<p>Scoping exercise completed and recommendations produced to inform a creative and innovative approach to partnership working with mutual benefits for all parties, the wider hub and all CYP in the city.</p>	
<p>Discovery Recital Programme.</p>	<p>Year 2 Review current model for Discovery Recitals (bringing live performances into schools). Create opportunities for Young Leaders and City Ensembles to participate.</p>	<p>Performances by young musicians from KS4/5 in place.</p>	<p>Year 2 Through hub identify KSI teachers and delivery partners to work collaboratively with Primary Curriculum Consultant to develop new ensemble/performance opportunity targeted at KSI.</p>	<p>Opportunity developed with partners and offered to schools. Joint practice developed. Project evaluated and effective practice shared.</p>
<p>In response to need develop KSI-focus projects with partners to increase engagement between KSI and professional musicians (eg through story-telling and music). Develop diary of key hub events.</p>	<p>Year 2 Work with schools and partners to create an annual programme of opportunities and events as part of strategy to improve sign-posting and publicity of hub activity.</p>	<p>Clear information/publicity for opportunities offered by hub as part of communication strategy.</p>		

KS2	What	How	Outcome
<p>Core a) Ensure that every child aged 5-18 has the opportunity to learn a musical instrument (other than voice) through whole-class ensemble teaching programme ideally for a year (but for a minimum of a term) of weekly tuition on the same instrument.</p>	<p>Strategic recruitment process offering opportunities to learn an instrument, in small groups to all primary schools.</p> <p>Soundmakers: whole-class instrumental learning programme.</p>	<p>Year 1 Small group tuition led by a specialist, charged to parents. Subsidised tuition scheme and free tuition for LAC available to support access.</p> <p>Year 1 Soundmakers currently delivered in 100% schools. Free to schools. Consult schools on development of new model of first access.</p> <p>Year 2 Deliver new model first access project.</p> <p>Year 1 Review Soundmakers programme in light of criteria in NPME. Consult with schools to develop new model and pilot.</p> <p>Year 2 Deliver new model Soundmakers first access project in schools.</p> <p>Year 3 Commission external review of all first access, whole-class programmes. Develop regional, cross-hub delivery menu for first access.</p> <p>Year 1 Series of 1:1 meetings, audit and action paper written.</p> <p>Year 2 Develop increased menu of traded activity for schools.</p>	<p>1400 pupils learning/ 14.7% of KS2 population.</p> <p>2500 students per year engaging with instrumental learning.</p>
<p>Ensure Soundmakers programme is sustainable – continue to offer first access opportunity free to schools.</p>	<p>Carry out an audit and review of needs with Head/Music leads to inform the development of new target offer that addresses the needs of the school.</p>	<p>Year 1 Series of meetings, audit and action paper written. Link to inclusive ensemble work (including CPD opportunity) with RedZebra and Carousel.</p>	<p>Individual school audits recorded and action plan developed.</p> <p>Heighten profile of existing opportunities. Support more schools to develop inclusive music-making opportunities.</p>
<p>Review needs of SEND students/Special Schools.</p>	<p>Review needs of SEND students/Special Schools.</p>	<p>Review needs of SEND students/Special Schools.</p>	<p>Review needs of SEND students/Special Schools.</p>

Core b) Provide opportunities to play in ensembles and to perform from an early stage.

<p>Instrumentalists will perform at school on a regular basis, including, in school concerts, assemblies and sharing in lessons.</p>	<p>Year 1 Instrumental teacher develop annual performance programme link to the school events.</p>	<p>Series of performance opportunities delivered appropriate to the age of the children. Raise profile of instrumental learning within school.</p>
<p>Strategic approach to planning performances (including links to curriculum, schools, Brighton Festival and other events) across schools and other hub partners.</p>	<p>Soundmakers performances at the end of every project. Year 1 Annual planning and review session. CYP take part in ensemble and performance opportunities both in and out of school. Forge links with community, regional and national festivals. Year 2 Explore performance opportunities for CYP through links with festivals etc. Year 3 Innovative development of performance opportunities for CYP as part of a cohesive programme of hub performances. Year 1 Course takes place as part of an annual youth music summer school</p>	<p>Greater impact of the quality of performance opportunity to support retention and progression.</p>
<p>Annual programme of Summer School courses for instrumentalists/vocalists. All courses culminate in a performance or sharing session.</p>	<p>Year 1 Instrumental teachers sign-post pupils to appropriate ensemble activities. Music Centre provision includes performance/sharing opportunities for all ensembles. More artistic/themed approach to Music Centre programming.</p>	<p>Bring together young musicians from different schools to experience learning and performing as a large ensemble to support raising standards.</p>
<p>Progressive structure of ensemble activities offered at Music Centre.</p>	<p>Year 1 Primary Curriculum Cons and BREMF to liaise to ensure fair access to projects (strategic approach to longer-term planning to increase number of schools engaging).</p>	<p>Create more community-focused performances in local venues/open rehearsals to increase engagement with parents/ carers through Music Centre.</p>
<p>BREMF (Brighton Early Music Festival) Schools project.</p>		<p>BREMF project takes place in 10 primary schools, reaching 300 children.</p>

<p>Ensure pupils and parents/carers are aware of existing opportunities to join ensembles/perform. Increase opportunities for CYP to take part in inclusive music-making opportunities.</p>	<p>Year 1 Improve information and sign-posting to opportunities offered by partners eg Glyndebourne Youth Opera Groups. Year 1 (Linked to CPD below). Support schools to develop more inclusive music-making opportunities through programme of CPD. Improve sign-posting to existing opportunities offered by hub partners. Year 2 Develop Rock and Pop ensemble/performance opportunities for upper KS2 pupils. Explore use of technology such as 'Jam Hub.'</p>	<p>Music hub website in place with diary of events and menu of offer. Increased engagement from young people. Increased capacity to offer inclusive activities for CYP with SEND as a result of joint training/sharing effective practice and partnership working through the hub.</p>
<p>Ensure appropriate ensemble and performance opportunities for learners of contemporary instruments.</p>	<p>Year 3 Launch a region-wide initiative to support inclusion in music-making and the development of working practices. Partners and schools will collaborate to deliver targeted activities that culminate in a major regional event. Year 1 Curriculum and assessment framework to support pupil progress in place.</p>	<p>50 primary-age pupils take part in Summer Rock camp. New ensemble/performance opportunities supported by IT.</p>
<p>Major performance event at an inspirational venue e.g. Brighton Dome or AMEX Community Stadium.</p>	<p>Year 1 Inform parents/carers fully about access/opportunities, programme content and suitable progression routes through publication of information (incl. online). Improve sign-posting cross-hub. Improve sign-posting to progression routes post-Soundmakers.</p>	<p>Major performance opportunity as part of Innovation programme.</p>
<p>Instrumental Tuition Scheme</p>	<p>Year 1 Revised model to include formalised assessment (delivered in partnership with class teacher) to assess each child against learning objectives set in Soundmakers curriculum.</p>	<p>All learners are supported to make good progress. Progress is monitored and reported to parents/carers and schools.</p>
<p>Engage parents/carers to support pupil progress (including increased support for KS2-3 transition).</p>	<p>Information available to parents/carers online and via instrumental teachers.</p>	<p>Information available to parents/carers online and via instrumental teachers.</p>
<p>Increased rigour of assessment procedures as part of Soundmakers (new model).</p>	<p>Learners, parents/carers and schools better informed about progress made by each pupil.</p>	<p>Learners, parents/carers and schools better informed about progress made by each pupil.</p>

Core c) Ensure that clear progression routes are available and affordable to all young people.

Music Centre.	Year 1 Structure of progressive ensemble activities offered at Music Centre.	Maintain present level of KS2 activity at Music Centre.
Support progression from school choirs to activities offered by hub partners.	Year 1 Improve sign-posting to existing activities. Encourage school and instrumental teachers to promote to opportunities offered by hub partners eg Glyndebourne Youth Opera Groups.	Raise awareness of existing activities across hub partners. Promote online and via hub working groups.
Establish and promote pathways for CYP to achieve accreditation.	Year 1 Explore/pilot Music Medals scheme in small group instrumental lessons. Formalise process for preparing for/taking graded music exams. Year 2 Review support for students and parents/carers (consider subsidies, accompanist, musicianship etc) to ensure available and affordable for all CYP.	Establish and promote pathways for CYP to achieve accreditation. Pilot Music Medals in 5 schools.
Develop progression routes for CYP in challenging circumstances.	Year 1 Work with partners to audit need and existing progression routes. Develop plans to address lack of progression routes in identified areas/genres/opportunities etc.	Audit completed and plans developed with Hub Working Group.
Digital Learning Strategy.	Year 1 Continue BHMA pilot of using ICT to enhance progress in instrumental learning. Identify external providers to work in partnership to provide free access through the hub to online tuition for those CYP not currently engaging. Year 2 Share effective practice and increase use of ICT to support learning. Further development of online learning resources to support progression. Year 3 Full integration of ICT to support learning.	A package of on line support for instrumental learners that supports progression. Increased use of ICT by teachers, students and parents/carers to support the raising of standards.

<p>Identification of Gifted and Talented.</p> <p>Offer more diverse progression routes eg. Summer Rock Camp.</p>	<p>Year 2 Instrumental teachers to liaise more closely with schools and parents/carers to identify G&T students and to promote appropriate progression routes both in and out of school.</p> <p>Year 3 In partnership with Rhythmix develop a new targeted activity for CYP currently engaging in community music activity and/or Soundmakers. To be supported by the hub and external funding.</p> <p>Year 1 Audit of provision/identify cold spots/spoilight effective practice. Programme of support developed with head teacher/music co-ordinator. Menu of traded support for schools.</p> <p>Year 1 All KS2 schools invited to participate in massed choir as part of this event. CPD for teachers included to support preparation for the performance and to support broader legacy of singing in schools.</p> <p>Year 1 Open access vocal activities offered as part of Music Centre and Summer School provision.</p> <p>All activities include performance/sharing opportunities for all ensembles.</p> <p>Year 1 Improve sign-posting to opportunities that will support CYP to progress from schools choirs/vocal activities e.g. Glydebourne Youth Opera Groups.</p> <p>Year 1 Led by the Hub Primary Consultant in partnership school and hub partners. Re-engage Primary Teachers Network to better share best practice, build capacity etc.</p>	<p>Policy created in consultation with head teachers and appropriate Hub Working Groups. Policy implemented by BHMA instrumental teachers.</p> <p>Joint funding bid submitted with partners. 50 primary-age pupils take part in Summer Rock camp.</p> <p>Targeted support programme in place based on outcome of audit.</p> <p>Build capacity for strong vocal leadership in schools and support raising of standards in singing. 1300 children participate in performance in year 1.</p> <p>Maintain vocal provision at Music Centre and Summer School.</p> <p>Increase awareness of opportunities to help CYP benefit from broader range of progression routes offered by hub partners.</p> <p>Raising standards in KS2 Music and building capacity within school to drive forward the music curriculum.</p>
<p>Core d) Develop a singing strategy to ensure that every pupil sings regularly and that choirs and other vocal ensembles are available in the area.</p>	<p>Nurture singing in the school environment.</p> <p>Primary Christmas Concert.</p> <p>Music Centre: Junior Choir, Popular Vocal Techniques Summer School: Junior Music Theatre, Vocal Studio courses.</p>	<p>Offer clear progression routes for singers, to include opportunities offered by partners to support standard of singing.</p> <p>Audit needs. Menu of traded support for schools including courses, INSET, 1:1 etc.</p>
<p>Extension a) Offer CPD to school staff, particularly in supporting schools to deliver music in the curriculum.</p>		

Develop role of Sing Up! Provider.	Year 1 Co-ordinate/deliver Sing Up CPD events.	Share effective practice and increase school-to-school support. Raise standards in KS2 music and build capacity.
CPD linked to Primary Christmas Concert.	Year 1 Twilight sessions offered by Primary Curriculum Consultant and in school support from BHMA vocal team.	Raise standards in singing and develop capacity within schools of vocal leaders to develop whole-school singing.
Programme of IT in education opportunities offered by Apple Education through the Regional Training Centre.	Year 1 Through the hub publicise events to teachers and other partners working in education.	Teachers attend a training event offered by the RTC. Increased use of technology to support learning. Workforce development.
Provide CPD opportunities to support inclusive music-making activities.	Year 1 Work in partnership with Red Zebra to develop inclusive music-making activities for CYP through programme of CPD. Submit funding proposal.	Year 1: Proposal written and submitted.
New ITT modules for primary teachers.	Year 1/2 Work in partnership with the University of Sussex to support the development of new ITT modules for primary teachers.	TDA funded 2 week intensive Primary music training programme. Resource-pack for teachers developed.
CPD re. Developing effective working practices between hub partners.	Year 3 CPD opportunities re. developing effective working practices linked to major regional collaborative project supporting inclusion in music-making.	Major event takes place as part of Innovation programme with Surrey Arts and Kent Music. Legacy of improved collaborative working practices.
Programme of regional CPD.	Year 3 Develop programme of regional, cross-hub CPD events.	One major CPD event takes place as part of Innovation programme. Better sharing of knowledge, resources, effective practice etc across the

<p>region.</p>	<p>Support access to instrumental learning for all CYP by reducing potential financial barriers.</p>
<p>Extension b) Provide an instrument loan service, with discounts or free provision for those on low incomes.</p>	<p>BHMA Instrumental Loan service available to all learners.</p> <p>Where appropriate support parents/carers to purchase instruments.</p> <p>Soundmakers instruments.</p> <p>Ensure instrumental stock is well-maintained, with sufficient resources to support first access.</p> <p>Work with School and Hub partners to develop workshops and projects tailored to the needs of CYP.</p> <p>Support fair access to opportunities offered by partners eg BREMF schools project.</p> <p>Primary Christmas Concert.</p>
<p>Support access to instrumental learning for all CYP by reducing potential financial barriers.</p>	<p>Year 1 Subsidies available for families on low incomes. Free instrument loan to LAC.</p> <p>Year 1 Promote AIP and 'Take It Away' Scheme. Instrumental teaching staff to offer specialist advice as required.</p>
<p>Information of schemes available online and as hard copy to parents/carers. Promoted by instrumental teachers.</p>	<p>Year 1 Continued free loan of instruments to schools participating in Soundmakers programme.</p> <p>Year 3 In partnership with PaFA launch a city-wide fundraising campaign to purchase new instruments for first access as original stock will need replacing.</p> <p>Year 1 Initial scoping exercise to take place on need and to map opportunities offered by partners with needs of individual schools.</p> <p>Year 1 Mapping of opportunities linking school needs to support/experience offered by various programmes.</p> <p>Promote opportunities offered by partners eg Glydebourne schools opera performances.</p> <p>Year 1 Unique opportunity for KS2 to take part in large scale performance event at the Brighton Centre.</p>
<p>All CYP supported to make good progress during first access experience through free loan of an instrument to all participants.</p> <p>PaFA hold fund-raising events.</p> <p>Proceeds to ensure free loan of instrument is maintained to support first access.</p> <p>Increased engagement with professional musicians and increased engagement with music.</p>	<p>A system of mapping and project planning/allocation in place across the hub to support breadth of access for all CYP.</p> <p>Choir of 1300 KS2 pupils take part in performance.</p>
<p>Increased engagement with professional musicians and increased engagement with music.</p>	<p>Choir of 1300 KS2 pupils take part in performance.</p>
<p>A system of mapping and project planning/allocation in place across the hub to support breadth of access for all CYP.</p>	<p>Choir of 1300 KS2 pupils take part in performance.</p>
<p>Choir of 1300 KS2 pupils take part in performance.</p>	<p>Choir of 1300 KS2 pupils take part in performance.</p>

<p>Explore strategic alliance with the Brighton Dome & Festival.</p>	<p>Year 1 Develop potential for closer working with BD&F. Review artistic/programming links, venue use, project planning and development, operational savings costs etc. Year 2 Review progress and develop phase 2. Year 3 Launch phase 2 alliance between Hub and BD&F.</p>	<p>Scoping exercise completed and recommendations produced to inform a creative and innovative approach to partnership working with mutual benefits for all parties, the wider hub and all CYP in the city.</p>
<p>Discovery Recital Programme.</p>	<p>Year 2 Review current model for Discovery Recitals (bringing live performances into schools). Create opportunities for Young Leaders and City Ensembles to participate.</p>	<p>Create new model of exciting and interactive engagement for KS2.</p>
<p>Develop diary of key hub events.</p>	<p>Year 2 Work with schools and partners to create an annual programme of opportunities and events as part of strategy to improve signposting and publicity of hub activity.</p>	<p>Clear information/publicity for opportunities offered by hub as part of communication strategy.</p>
<p>Major performance event at an inspirational venue e.g. Brighton Dome or AMEX Community Stadium.</p>	<p>Year 3 Launch a region-wide initiative to support inclusion in music-making and the development of working practices. Partners and schools will collaborate to deliver targeted activities that culminate in a major regional event.</p>	<p>Inspirational performance experience for CYP. Legacy of improved collaborative working practices.</p>

KS3	What	How	Outcome
<p>Core a) Ensure that every child aged 5-18 has the opportunity to learn a musical instrument (other than voice) through whole-class ensemble teaching programme ideally for a year (but for a minimum of a term) of weekly tuition on the same instrument.</p>	<p>Strategic recruitment process offering opportunities to learn an instrument, in small groups to every secondary schools.</p> <p>Introduce a new whole-class ensemble programme for KS3 to be traded with schools.</p>	<p>Year 1 Small group tuition led by a specialist, charged to parents. Subsidised tuition scheme and free tuition for LAC available to support access.</p> <p>Develop a more flexible recruitment model in schools where greater impact is needed.</p> <p>Year 1 New scheme developed in partnership with schools. Woodwind/brass piloted.</p> <p>Year 2 Deliver new KS3 whole-class model of first access project on traded basis.</p> <p>Year 3 Commission external review of all first access, whole-class programmes. Develop regional, cross-hub delivery menu for first access.</p> <p>Year 1 Audit out-of-school activity and increase sign-posting cross hub e.g. After-school band sessions with Rhythmix at Brighton Youth Centre.</p> <p>Increased use of ICT to support access to learning of contemporary instruments and providing performance platforms (eg NUMU).</p> <p>Year 2 Review impact of ICT on learning and spotlight effective practice.</p> <p>Year 3 Develop programme of online support, linked workshops etc to build on initial access.</p>	<p>850 pupils learning/ 12.7% of KS3 population.</p> <p>Offer to 100% of schools.</p>
	<p>Increased opportunities for contemporary instruments/genres.</p>		<p>Increased access to instrumental learning. Free access to online learning offered to 12000 YP (KS3/4).</p>

<p>Review needs of SEND students/Special Schools.</p>	<p>Year 1 Series of meetings, audit and action paper written. Link to inclusive ensemble work (including CPD opportunity) with Red Zebra and Carousel. Seek external funding to develop Unified Rhythm model of inclusive music-making (in partnership with RedZebra and Special Schools). Year 2 Increase offer of inclusive music-making activities.</p>	<p>Heighten profile of existing opportunities. Deliver CPD to increase capacity in schools to develop inclusive music-making opportunities.</p>
<p>Flexible delivery to support CYP in challenging circumstances.</p>	<p>Year 1 Work in partnership with Rhythmix, Virtual School for Children in Care, Youth Services to offer music provision for CYP in challenging circumstances/LAC/CYP with disabilities in school holidays. Year 1 Annual planning and review session. CYP take part in ensemble and performance opportunities both in and out of school. Forge links with community, regional and national festivals. Year 2 Explore performance opportunities for CYP through links with festivals etc. Year 3 Innovative development of performance opportunities for CYP as part of a cohesive programme of hub performances. Year 1 Audit/identify schools needs in terms of development/redefining the school orchestra. Arrange to share resources between schools and offer CPD opportunities as in response to need e.g. conducting skills, establishing inclusive music-making groups, mixed ability/instrument groups etc.</p>	<p>Increase take up of instrumental tuition. Regular holiday workshops in place for LAC. Greater impact of the quality of performance opportunity to support retention and progression.</p>
<p>Strategic approach to planning performances (including links to curriculum, schools, Brighton Festival and other events) across schools and other hub partners.</p>	<p>Development of school-based ensembles.</p>	<p>Training delivered and capacity/models developed to support every secondary school to have (at least) one larger ensemble.</p>
<p>Core b) Provide opportunities to play in ensembles and to perform from an early stage.</p>		

<p>Annual programme of Summer School courses for instrumentalists/vocalists. All courses culminate in a performance or sharing session.</p>	<p>Year 1 Courses take place as part of an annual youth music summer school.</p>	<p>Bring together young musicians from different schools to experience learning and performing as a large ensemble.</p>
<p>Progressive structure of ensemble activities offered at Music Centre and City Ensembles.</p>	<p>Year 1 Instrumental teachers sign-post pupils to appropriate ensemble activities. Music Centre provision includes performance/sharing opportunities for all ensembles. More artistic/themed approach to Music Centre programming. Senior ensembles take part in Music for Youth events.</p> <p>Year 2 Develop strategic partnership with Music for Youth.</p> <p>Year 1 Improve information and sign-posting to opportunities offered by partners e.g. Glyndebourne Youth Opera Groups.</p>	<p>Create more community-focused performances in local venues/open rehearsals to increase engagement with parents/carers through Music Centre.</p>
<p>Ensure pupils and parents/carers are aware of existing opportunities.</p>	<p><i>Imago</i> (Glyndebourne youth opera project).</p>	<p>Music hub website in place with diary of events and menu of offer. Increased engagement from young people.</p>
<p>Increase opportunities for CYP to take part in inclusive music-making opportunities.</p>	<p>Year 1 Support schools/individuals to participate in unique opportunity for vocalists and instrumentalists to perform at internationally renowned opera house as part of a professional production. Year 1 (Linked to CPD below). Support schools to develop more inclusive music-making opportunities through programme of CPD. Improve sign-posting to existing opportunities offered by hub partners.</p> <p>Year 3 Launch a region-wide initiative to support inclusion in music-making and the development of working practices. Partners and schools will collaborate to deliver targeted activities that culminate in a major regional</p>	<p>Unique experience for YP to participate in a professional opera production.</p>
<p>Major performance event at an inspirational venue e.g. Brighton Dome or AMEX Community Stadium.</p>		<p>Increased capacity to offer inclusive activities for CYP with SEND as a result of joint training/sharing effective practice and partnership working through the hub. Major performance opportunity as part of Innovation programme.</p>

Core c) Ensure that clear progression routes are available and affordable to all young people.

<p>event.</p>	<p>Instrumental Tuition Scheme</p>	<p>Year 1 Curriculum and assessment framework to support pupil progress in place.</p> <p>Year 1 Inform parents/carers fully about access/opportunities, programme content and suitable progression routes through publication of information (incl. online). Improve sign-posting to progression routes cross-hub.</p>	<p>All learners are supported to make good progress. Progress is monitored and reported to parents/carers and schools.</p> <p>Music hub website in place with diary of events and menu of offer.</p> <p>Increased engagement from young people. Information available to parents/carers online and via instrumental teachers.</p>
<p>Instrumental Tuition Scheme</p>	<p>Engage parents/carers to support pupil progress (including increased support at moment when CYP may want to withdraw from musical learning).</p>	<p>Year 1 Revised model to include formalised assessment (delivered in partnership with class teacher) to assess each CYP against learning objectives set in Soundmakers curriculum.</p>	<p>Learners, parents/carers and schools better informed about progress made by each pupil.</p>
<p>Music Centre and City Ensembles.</p>	<p>Increased rigour of assessment procedures as part of Soundmakers (new whole-class model).</p>	<p>Year 1 Structure of progressive ensemble activities offered at Music Centre.</p>	<p>Progression routes in place. Ensemble achieve high standards through performance and peer moderation.</p> <p>G&T identified, individual progression plan discussed and implemented.</p>
<p>Identification of Gifted and Talented.</p>	<p>Support progression from school choirs/vocal activities to opportunities offered by hub partners.</p>	<p>Year 1 Instrumental teachers to liaise more closely with schools and parents/carers to identify G&T students and to promote appropriate progression routes both in and out of school.</p> <p>Year 1 Improve sign-posting to existing activities. Encourage school and instrumental teachers to promote opportunities offered by hub partners eg Glyndebourne Youth Opera Groups.</p>	<p>Greater participation in singing and raising standards.</p>

Establish and promote pathways for CYP to achieve accreditation.	<p>Year 1 Formalise process for preparing for/taking graded music exams.</p> <p>Year 2 Review support for students and parents/carers (consider subsidies, accompanist, musicianship etc) to ensure available and affordable for all CYP.</p> <p>Work more closely with partners to support Arts Award candidates including publication of how BHMA/hub activities can support progress towards achieving Arts Award.</p>	Establish and promote pathways for CYP to achieve accreditation. Create and implement policy to support increased number of CYP to take graded music exams. Improve signposting to Arts Award programmes.
Develop progression routes for CYP in challenging circumstances.	<p>Year 2 Work with partners to audit need and existing progression routes. Develop plans to address lack of progression routes in identified areas e.g contemporary genres, music technology, sound production.</p>	Audit completed and plans developed with Hub Working Group.
Digital Learning Strategy.	<p>Year 1 Continue BHMA pilot of using ICT to enhance progress in instrumental learning. Identify external providers to work in partnership to provide free access through the hub to online tuition for those CYP not currently engaging.</p> <p>Year 2 Share effective practice and increase use of ICT to support learning. Further development of online learning resources to support progression.</p> <p>Year 3 Full integration of ICT to support learning.</p>	<p>A package of on line support for instrumental learners that supports progression.</p> <p>New opportunities for CYP choosing to learn independently in an informal setting with free access to online resources for 12000 YP at KS3/4.</p> <p>Monitoring in place to assess impact.</p>
Core d) Develop a singing strategy to ensure that every pupil sings regularly and that choirs and other vocal ensembles are available in the area.	Spotlight and share outstanding practices in schools.	A strategy in place which increases the number of CYP engaged in singing in schools. Capacity increased in teaching and resources.

<i>Imago</i> (Glyndebourne youth opera project).	Year 1 Support schools/individuals to participate in unique opportunity for vocalists and instrumentalists to perform at internationally renowned opera house as part of a professional production.	Unique experience for YP to participate in a professional opera production.
Youth Choir and Popular Vocal Techniques.	Year 1 Open access vocal activities offered as part of Music Centre provision. Music Centre provision includes performance/sharing opportunities for all ensembles. Year 1 Glyndebourne Youth Opera Groups. Year 2 Develop link with Brighton Festival Youth Choir. Develop partnership with Carousel to increase inclusive vocal activities for CYP with disabilities.	Maintain vocal provision at Music Centre. Increase awareness of opportunities to help YP benefit from broader range of progression routes offered by hub partners.
Offer clear progression routes for singers, to include opportunities offered by partners to support standard of singing.	Build on experience of Creative Vocals.	Ensure vulnerable CYP are given equal opportunity to access positive musical experiences.
Major performance event at an inspirational venue e.g. Brighton Dome or AMEX Community Stadium to include singing.	Year 2 Build on evaluation of earlier programme (re. power of song-writing and positive benefits of vocal opportunities for CYP in challenging circumstances) to develop more opportunities for LAC and CCC to engage with singing. Year 3 Launch a region-wide initiative to support inclusion in music-making and the development of working practices. Partners and schools will collaborate to deliver targeted activities that culminate in a major regional event.	Inspirational performance experience for CYP. Legacy of improved collaborative working practices.

<p>Extension a) Offer CPD to school staff, particularly in supporting schools to deliver music in the curriculum.</p>	<p>Support Connected Schools agenda to increase school-to-school support.</p>	<p>Year 1 Through Secondary and Special School Network audit needs. Develop menu of traded support for schools including courses, INSET, I:1 etc. Support city-wide agendas 'Narrowing the Gap', music technology, using music as a tool to re-engage learners.</p> <p>Year 1 Through the hub publicise events to teachers and other partners working in education.</p> <p>Year 1 Through Secondary and Special Schools Network support schools to develop more inclusive music-making opportunities through programme of CPD. Secure funding to deliver BHMA/RedZebra inclusive music-making project (includes element of CPD for mainstream/Special school and BHMA teachers).</p> <p>Year 3 CPD opportunities re. developing effective working practices linked to major regional collaborative project supporting inclusion in music-making.</p> <p>Year 3 Develop programme of regional, cross-hub CPD events.</p> <p>Year 1 Subsidies available for families on low incomes. Free instrument loan to LAC.</p>	<p>Raising standard in KS3 Music and building capacity within school to drive forward the music curriculum.</p>
<p>Programme of IT in education opportunities offered by Apple Education through the Regional Training Centre.</p>	<p>Support development of inclusive music-making opportunities.</p>	<p>Teachers attend a training event offered by the RTC. Develop a suite of apps to support learning supported with materials for dissemination. Schools able to offer more inclusive music-making activities ensuring all CYP who wish to are able to participate in ensemble activities.</p>	<p>Major event takes place as part of Innovation programme with Surrey Arts and Kent Music. Legacy of improved collaborative working practices. One major CPD event takes place as part of Innovation programme. Better sharing of knowledge, resources, effective practice etc across the region. Support access to instrumental learning for all CYP by reducing potential financial barriers.</p>
<p>CPD re. Developing effective working practices between hub partners.</p>	<p>Programme of regional CPD.</p>	<p>BHMA Instrumental Loan service available to all learners.</p>	<p>Support access to instrumental learning for all CYP by reducing potential financial barriers.</p>
<p>Extension b) Provide an instrument loan service, with discounts or free provision for those on low incomes.</p>	<p>BHMA Instrumental Loan service available to all learners.</p>	<p>Support access to instrumental learning for all CYP by reducing potential financial barriers.</p>	<p>Support access to instrumental learning for all CYP by reducing potential financial barriers.</p>

<p>Where appropriate support parents/carers to purchase instruments.</p> <p>Provide specialist instruments for use in ensembles.</p>	<p>Year 1 Promote AIP and 'Take It Away' Scheme. Instrumental teaching staff to offer specialist advice as required.</p> <p>Year 2 Sign-post to charities and organisations offering bursaries, national competitions/awards etc to support purchase of instruments.</p> <p>Year 1 Continued free loan of specialist instruments to students eg baritone saxophone for use in ensembles.</p> <p>Year 2 PaFA (Parents & Friends Association) support purchase of instruments. Develop Past Players scheme with a focus on fundraising to purchase musical instruments to support progression.</p> <p>Year 3 Explore loan of specialist instruments with other hubs as required. Implement regional instrument register and loan scheme.</p> <p>Year 1/2 Targeted projects for Gifted & Talented young musicians, supported by the Westdene Trust.</p> <p>Opportunities for CYP to develop skills in jazz, improvisation, extended techniques, collaboration etc. in development of new works for performance.</p> <p>Year 1 Support schools/individuals to participate in unique opportunity for vocalists and instrumentalists to perform at internationally renowned opera house as part of a professional production.</p> <p>Year 1 Mapping of opportunities linking school needs to support/experience offered by various programmes.</p> <p>Promote opportunities offered by partners eg Glyndebourne schools opera performances.</p>	<p>Information of schemes available online and as hard copy to parents/carers. Promoted by instrumental teachers.</p> <p>Support access to specialist instruments to enable CYP to diversify their instrumental skills and make better progress. Cross hub loan system in place.</p>
<p>Partnership projects with Trinity Laban.</p> <p><i>Imago</i> (Glyndebourne youth opera project).</p> <p>Support fair access to opportunities offered by partners.</p>	<p>Extension c) Provide access to large scale and / or high quality music experiences for pupils, working with professional musicians and / or venues. This may include undertaking work to publicise the opportunities available to schools, parents/carers and students.</p>	<p>Instrumental/musical skills developed. Raised awareness of possible progression routes for G&T musicians.</p> <p>Young singers and instrumentalists from the city experience participate in a professional opera production.</p> <p>A system of mapping and project planning/allocation in place across the hub to support breadth of access for all CYP.</p>

<p>Explore strategic alliance with the Brighton Dome & Festival.</p>	<p>Year 1 Develop potential for closer working with BD&F. Review artistic/programming links, venue use, project planning and development, operational savings costs etc. Year 2 Review progress and develop phase 2. Year 3 Launch phase 2 alliance between Hub and BD&F.</p>	<p>Scoping exercise completed and recommendations produced to inform a creative and innovative approach to partnership working with mutual benefits for all parties, the wider hub and all CYP in the city.</p>
<p>Music for Youth.</p>	<p>Year 1 Support schools and Music Centre ensembles/City Ensembles to take part in Music for Youth. Year 2 Develop strategic partnership with Music for Youth.</p>	<p>Raised standards through high-level performance opportunities.</p>
<p>Opportunities with Brighton Philharmonic Orchestra.</p>	<p>Year 1 Access to open rehearsals, concession/free tickets. Year 2 By arrangement (free) opportunities for students to meet orchestral manager, musicians etc. to give insight into possible career progression routes.</p>	<p>Improved awareness of career pathways in music.</p>
<p>Develop diary of key hub events.</p>	<p>Year 2 Work with schools and partners to create an annual programme of opportunities and events as part of strategy to improve signposting and publicity of hub activity.</p>	<p>Clear information/publicity for opportunities offered by hub as part of communication strategy.</p>
<p>Major performance event at an inspirational venue e.g. Brighton Dome or AMEX Community Stadium.</p>	<p>Year 3 Launch a region-wide initiative to support inclusion in music-making and the development of working practices. Partners and schools will collaborate to deliver targeted activities that culminate in a major regional event.</p>	<p>Inspirational performance experience for CYP. Legacy of improved collaborative working practices.</p>

KS4-5 Ages 14-19	What	How	Outcome
<p>Core a) Ensure that every child aged 5-18 has the opportunity to learn a musical instrument (other than voice) through whole-class ensemble teaching programme ideally for a year (but for a minimum of a term) of weekly tuition on the same instrument.</p>	<p>Maintain small group instrumental tuition in every secondary school and college.</p> <p>Increased opportunities for contemporary instruments/genres.</p>	<p>Year 1 Small group tuition led by a specialist, charged to parents. Subsidised tuition scheme and free tuition for LAC available to support access. Work closely with schools to support access to tuition for older students (GCSE candidates not currently learning).</p> <p>Year 1 Identify external providers to work in partnership to provide free access through the hub to online tuition for those CYP not currently engaging. Audit out-of-school activity and increase sign-posting cross hub.</p> <p>Year 2 Share effective practice and increase use of ICT to support learning. Further development of online learning resources to support progression.</p> <p>Year 3 Full integration of ICT to support learning. Develop programme of complementary support/additional tuition/linked workshops etc to be offered on traded basis.</p>	<p>275 pupils learning/ 6.1% of KS4 population.</p> <p>Increased access to instrumental learning. Free access to online learning offered to 12000 YP (KS3/4).</p>

Review needs of SEND students/Special Schools.	<p>Year 1 Series of meetings, audit and action paper written. Link to inclusive ensemble work (including CPD opportunity) with RedZebra and Carousel.</p> <p>Sign-posting to existing opportunities.</p> <p>Seek external funding to develop Unified Rhythm model of inclusive music-making (in partnership with RedZebra and Special Schools).</p> <p>Year 2 Increase offer of inclusive music-making activities.</p>	Heighten profile of existing opportunities. Support more schools to develop inclusive music-making opportunities.
Flexible delivery to support CYP in challenging circumstances.	<p>Year 1 Work in partnership with Rhythmix, Virtual School for Children in Care, Youth Services to offer music provision for CYP in challenging circumstances/LAC/ CYP with disabilities in school holidays.</p>	Greater access resulting from improved information sharing and sign-posting cross-hub.
Core b) Provide opportunities to play in ensembles and to perform from an early stage.	Strategic approach to planning performances (including links to curriculum, schools, Brighton Festival and other events) across schools and other hub partners.	Greater impact of the quality of performance opportunity to support retention and progression.
<i>Imago</i> (Glyndebourne youth opera project).	<p>Year 2 Explore performance opportunities for YP through links with festivals etc.</p> <p>Year 3 Innovative development of performance opportunities for YP as part of a cohesive programme of hub performances.</p> <p>Year 1 Support schools/individuals to participate in unique opportunity for vocalists and instrumentalists to perform at internationally renowned opera house as part of a professional production.</p>	Unique experience for YP to participate in a professional opera production.

<p>Progressive structure of ensemble activities offered at Music Centre and City Ensembles.</p>	<p>Year 1 Instrumental teachers sign-post pupils to appropriate ensemble activities. Music Centre provision includes performance/sharing opportunities for all ensembles. More artistic/themed approach to Music Centre programming. Senior ensembles take part in regional/national Music for Youth events.</p> <p>Year 2 Develop strategic partnership with Music for Youth.</p>	<p>Raised standard of performance.</p>
<p>Ensure students and parents/carers are aware of existing opportunities.</p>	<p>Year 1 Improve information and sign-posting to opportunities offered by partners eg Glyndebourne Youth Opera Groups. Support YP to take part in opportunities such as <i>Imago</i>.</p>	<p>Raised standard of singing (with additional benefit for schools).</p>
<p>Increase opportunities for YP to take part in inclusive music-making opportunities.</p>	<p>Year 1 (Linked to CPD below). Support schools to develop more inclusive music-making opportunities through programme of CPD. Improve sign-posting to existing opportunities offered by hub partners e.g. Unified Rhythm and Gold Run (choir for YP with disabilities).</p> <p>Year 3 Launch a region-wide initiative to support inclusion in music-making and the development of working practices. Partners and schools will collaborate to deliver targeted activities that culminate in a major regional event.</p>	<p>Increased capacity to offer inclusive activities for CYP with SEND as a result of joint training/sharing effective practice and partnership working through the hub.</p>
<p>Major performance event at an inspirational venue e.g. Brighton Dome or AMEX Community Stadium.</p>	<p>Year 1 Curriculum and assessment framework to support pupil progress in place. Liaise closely with schools to support GCSE and A Level exam preparation.</p>	<p>Inspirational performance experience for CYP. Legacy of improved collaborative working practices.</p>
<p>Core c) Ensure that clear progression routes are available and affordable to all young people.</p>	<p>Year 1 Curriculum and assessment framework to support pupil progress in place. Liaise closely with schools to support GCSE and A Level exam preparation.</p>	<p>All learners are supported to make good progress. Progress is monitored and reported to parents/carers and schools.</p>

<p>Music Centre and City Ensembles.</p>	<p>Year 1 Structure of progressive ensemble activities offered at Music Centre. Opportunities to participate in regional/national festivals eg Music for Youth Experience performing at professional venues, as part of international festivals, high profile events etc.</p>	<p>Raised standard of performance.</p>
<p>Engage parents/carers to support progress (including increased support at moment when YP may want to withdraw from musical learning).</p>	<p>Year 1 Inform parents/carers fully about access/opportunities, programme content and suitable progression routes through publication of information (incl. online). Improve sign-posting to progression routes cross-hub.</p>	<p>Music hub website in place with diary of events and menu of offer. Increased engagement from young people. Information available to parents/carers online and via instrumental teachers.</p>
<p>Improved support for Gifted and Talented.</p>	<p>Year 1 Trinity Laban events (see below). Year 2 Instrumental teachers to liaise more closely with schools and parents/carers to identify G&T students and to promote appropriate progression routes both in and out of school, including application to Music and Dance Scheme schools/NYMOs.</p>	<p>Instrumental/musical skills developed. Raised awareness of possible progression routes for G&T musicians. Increased number of CYP applying to MDS/NYMOs.</p>
<p>Enhance career advice for YP wanting to work in the creative industries.</p>	<p>Year 1 Provide career development advice and guidance for YP in preparation for university, conservatoire, job application. Engage parents/carers to support progression. Year 2 Sign-post meaningful opportunities for work experience offered by hub partners. Year 3 Collaborate cross-hub to bring together partners from across the sector to develop a careers fair, promoting routes into creative industries.</p>	<p>Raised awareness of possible career paths and routes into the profession. Hub successfully brokering meaningful work experience placements. Careers fair delivered involving schools and partners.</p>
<p>Develop links with HE, FE by building on</p>		

links with local universities and Trinity Laban.

Support opportunities for Young Leaders.

Establish and promote pathways for CYP to achieve accreditation.

Year 2 Reinitiate conversation with Aldridge Foundation re. hub supporting creative leadership and entrepreneurialism at BACA/PACA.

Year 1 Formalise process for preparing for/taking graded music exams.

Year 2 Review support for students and parents/carers (consider subsidies, accompanist, musicianship etc) to ensure available and affordable for all CYP.

Work more closely with partners to support Arts Award candidates including publication of how BHMA/hub activities can support progress towards achieving Arts Award.

Strengthen relationship between Aldridge Foundation and the hub to ensure that academy students engage with hub provision.

Establish and promote pathways for CYP to achieve accreditation. Create and implement policy to support increased number of CYP to take graded music exams. Improve signposting to Arts Award programmes.

Promote greater diversity of progression routes, including progression routes for CYP in challenging circumstances.

Year 2 Work with partners to audit need and existing progression routes. Develop plans to address lack of progression routes in identified areas e.g contemporary genres, music technology, sound production.

Year 3 Build links with BIMM, Access to Music, Northbrook College, City College.

Working with hub partners to secure meaningful and sustained pathways in contemporary genres, music technology and sound production.

Digital Learning Strategy.	<p>Year 1 Continue BHMA pilot of using ICT to enhance progress in instrumental learning. Identify external providers to work in partnership to provide free access through the hub to online tuition for those CYP not currently engaging.</p> <p>Year 2 Share effective practice and increase use of ICT to support learning. Further development of online learning resources to support progression.</p> <p>Year 3 Full integration of ICT to support learning.</p>	<p>A package of on line support for instrumental learners that supports progression.</p> <p>New opportunities for CYP choosing to learn independently in an informal setting with free access to online resources for 12000 YP at KS3/4.</p> <p>Monitoring in place to assess impact.</p>
Core d) Develop a singing strategy to ensure that every pupil sings regularly and that choirs and other vocal ensembles are available in the area.	Spotlight and share outstanding practices in schools/colleges.	Secondary Teachers Network actively promotes school-to-school support to develop a culture of joint practice development across the city.
<i>Imago</i> (Glyndebourne youth opera project).	<p>Year 1 Support schools/individuals to participate in unique opportunity for vocalists and instrumentalists to perform at internationally renowned opera house as part of a professional production.</p>	Unique experience for YP to participate in a professional opera production.
Youth Choir and Popular Vocal Techniques.	<p>Year 1 Open access vocal activities offered as part of Music Centre provision. Music Centre provision includes performance/sharing opportunities for all ensembles.</p>	Progression supported through second contact at Music Centre. Raised standard of performance.
Offer clear progression routes for singers, to include opportunities offered by partners to support standard of singing.	<p>Year 1 Glyndebourne Youth Opera Groups.</p> <p>Year 2 Develop link with Brighton Festival Youth Choir.</p> <p>Develop partnership with Carousel to increase inclusive vocal activities for CYP with disabilities.</p>	Increase awareness of opportunities to help YP benefit from broader range of progression routes offered by hub partners.

<p>Build on experience of Cre8tive Vocals.</p> <p>Major performance event at an inspirational venue e.g. Brighton Dome or AMEX Community Stadium to include singing.</p>	<p>Year 2 Build on evaluation of earlier programme (re. power of song-writing and positive benefits of vocal opportunities for CYP in challenging circumstances) to develop more opportunities for LAC and CCC to engage with singing.</p> <p>Year 3 Launch a region-wide initiative to support inclusion in music-making and the development of working practices. Partners and schools will collaborate to deliver targeted activities that culminate in a major regional event.</p>	<p>Ensure vulnerable CYP are given equal opportunity to access positive musical experiences.</p> <p>Inspirational performance experience for CYP. Legacy of improved collaborative working practices.</p>
<p>Extension a) Offer CPD to school staff, particularly in supporting schools to deliver music in the curriculum.</p> <p>Support Connected Schools agenda to increase school-to-school support.</p>	<p>Year 1 Through Secondary and Special School Network audit needs. Develop menu of traded support for schools including courses, INSET, 1:1 etc. Support city-wide agendas 'Narrowing the Gap', music technology, using music as a tool to re-engage learners.</p>	<p>Raising standard in KS4-5 Music and building capacity within school to drive forward the music curriculum.</p>
<p>Programme of IT in education opportunities offered by Apple Education through the Regional Training Centre.</p> <p>Support in-school ensemble development (including inclusive music-making both in and out of school).</p>	<p>Year 1 Through the hub publicise events to teachers and other partners working in education.</p>	<p>Teachers attend a training event offered by the RTC. Develop a suite of apps to support learning supported with materials for dissemination.</p>
<p>Support in-school ensemble development (including inclusive music-making both in and out of school).</p>	<p>Year 1 Through Secondary and Special Schools Network support schools to develop more inclusive music-making opportunities through programme of CPD. Offer CPD opportunities as in response to need e.g. conducting skills. Secure funding to deliver BHMA/RedZebra inclusive music-making project (includes element of CPD for mainstream/Special school and BHMA teachers).</p>	<p>Schools able to offer more inclusive music-making activities ensuring all CYP who wish to are able to participate in ensemble activities.</p>

<p>CPD re. developing effective working practices between hub partners.</p> <p>Programme of regional CPD.</p>	<p>Year 3 CPD opportunities re. developing effective working practices linked to major regional collaborative project supporting inclusion in music-making.</p> <p>Year 3 Develop programme of regional, cross-hub CPD events.</p>	<p>Major event takes place as part of Innovation programme with Surrey Arts and Kent Music. Legacy of improved collaborative working practices.</p> <p>One major CPD event takes place as part of Innovation programme. Better sharing of knowledge, resources, effective practice etc across the region. Support access to instrumental learning for all CYP by reducing potential financial barriers.</p>
<p>BHMA Instrumental Loan service available to all learners.</p>	<p>Year 1 Subsidies available for families on low incomes. Free instrument loan to LAC.</p>	<p>Information of schemes available online and as hard copy to parents/carers. Promoted by instrumental teachers.</p>
<p>Where appropriate support parents/carers to purchase instruments.</p>	<p>Year 1 Promote AIP and 'Take It Away' Scheme. Instrumental teaching staff to offer specialist advice as required.</p> <p>Year 2 Sign-post to charities and organisations offering bursaries, national competitions/awards etc to support purchase of instruments.</p>	<p>Support access to specialist instruments to enable CYP to diversify their instrumental skills and make better progress. Cross hub loan system in place.</p>
<p>Provide specialist instruments for use in ensembles.</p>	<p>Year 1 Continued free loan of specialist instruments to students eg baritone saxophone for use in ensembles.</p> <p>Year 2 PaFA (Parents & Friends Association) support purchase of instruments. Develop Past Players scheme with a focus on fundraising to purchase musical instruments to support progression.</p> <p>Year 3 Explore loan of specialist instruments with other hubs as required. Implement regional instrument register and loan scheme.</p>	<p>Support access to specialist instruments to enable CYP to diversify their instrumental skills and make better progress. Cross hub loan system in place.</p>
<p>Extension b) Provide an instrument loan service, with discounts or free provision for those on low incomes.</p>		

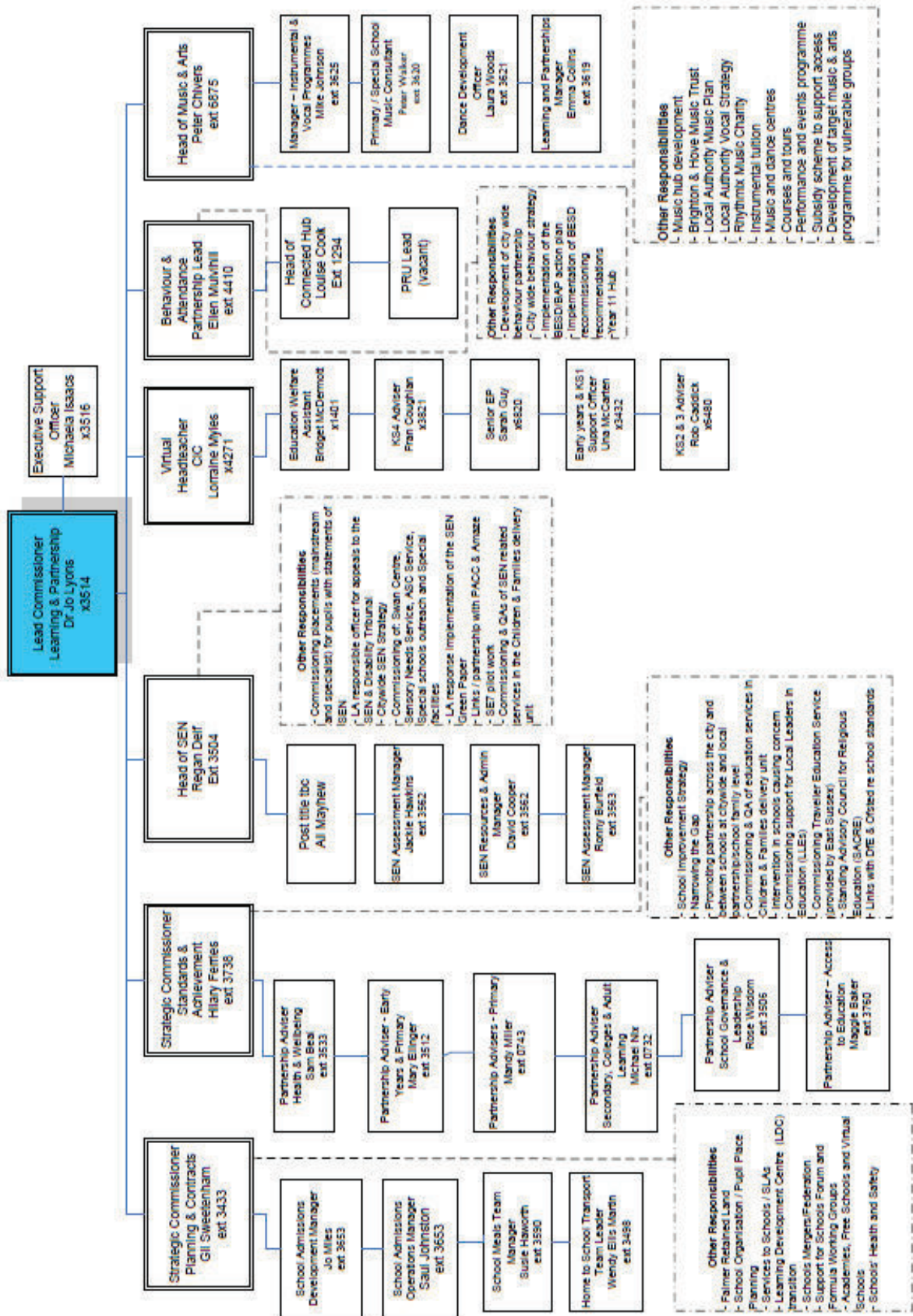
<p>Extension c) Provide access to large scale and / or high quality music experiences for pupils, working with professional musicians and / or venues. This may include undertaking work to publicise the opportunities available to schools, parents/carers and students.</p>	<p>Partnership projects with Trinity Laban.</p> <p><i>Imago</i> (Glyndebourne youth opera project).</p>	<p>Year 1/2 Targeted projects for Gifted & Talented young musicians, supported by the Westdene Trust.</p> <p>Opportunities for CYP to develop skills in jazz, improvisation, extended techniques, collaboration etc. in development of new works for performance.</p> <p>Year 1 Support schools/individuals to participate in unique opportunity for vocalists and instrumentalists to perform at internationally renowned opera house as part of a professional production.</p> <p>Year 1 Mapping of opportunities linking school needs to support/experience offered by various programmes. Promote opportunities offered by partners e.g. Glyndebourne schools opera performances, <i>Gold Run</i>.</p> <p>Year 1 Develop potential for closer working with BD&F. Review artistic/programming links, venue use, project planning and development, operational savings costs etc.</p> <p>Year 2 Review progress and develop phase 2.</p> <p>Year 3 Launch phase 2 alliance between Hub and BD&F.</p> <p>Year 1 Support schools and Music Centre ensembles/City Ensembles to take part in Music for Youth.</p> <p>Year 2 Develop strategic partnership with Music for Youth.</p> <p>Year 1 Access to open rehearsals, concession/free tickets.</p> <p>Year 2 By arrangement (free) opportunities</p>	<p>Instrumental/musical skills developed. Raised awareness of possible progression routes for G&T musicians.</p> <p>Young singers and instrumentalists from the city experience participate in a professional opera production.</p> <p>A system of mapping and project planning/allocation in place across the hub to support breadth of access for all CYP.</p> <p>Scoping exercise completed and recommendations produced to inform a creative and innovative approach to partnership working with mutual benefits for all parties, the wider hub and all CYP in the city.</p> <p>Raised standards through high-level performance opportunities.</p> <p>Improved awareness of career pathways in music.</p>
<p>Support fair access to opportunities offered by partners.</p> <p>Explore strategic alliance with the Brighton Dome & Festival.</p> <p>Music for Youth.</p> <p>Opportunities with Brighton Philharmonic Orchestra.</p>	<p>Support fair access to opportunities offered by partners.</p> <p>Explore strategic alliance with the Brighton Dome & Festival.</p> <p>Music for Youth.</p> <p>Opportunities with Brighton Philharmonic Orchestra.</p>	<p>Support fair access to opportunities offered by partners.</p> <p>Explore strategic alliance with the Brighton Dome & Festival.</p> <p>Music for Youth.</p> <p>Opportunities with Brighton Philharmonic Orchestra.</p>	<p>Support fair access to opportunities offered by partners.</p> <p>Explore strategic alliance with the Brighton Dome & Festival.</p> <p>Music for Youth.</p> <p>Opportunities with Brighton Philharmonic Orchestra.</p>

<p>Develop diary of key hub events.</p>	<p>for students to meet orchestral manager, musicians etc. to give insight into possible career progression routes.</p>	
<p>Major performance event at an inspirational venue e.g. Brighton Dome or AMEX Community Stadium.</p>	<p>Year 2 Work with schools and partners to create an annual programme of opportunities and events as part of strategy to improve sign-posting and publicity of hub activity.</p>	<p>Clear information/publicity for opportunities offered by hub as part of communication strategy.</p>
	<p>Year 3 Launch a region-wide initiative to support inclusion in music-making and the development of working practices. Partners and schools will collaborate to deliver targeted activities that culminate in a major regional event.</p>	<p>Inspirational performance experience for CYP. Legacy of improved collaborative working practices.</p>

Appendix 7: BHMEH SWOT Analysis

Strength	Weaknesses
<ol style="list-style-type: none"> 1. Experience of Partnership Board and track record of partnership working 2. Clarity and vision and purpose informed by needs analysis 3. Proven track record in delivering access and progression activities including development of innovative programmes for Children and Young People and ensuring high standards at good value 	<ol style="list-style-type: none"> 1. Capacity to deliver within present staffing structure and within existing workforce skills available 2. Communication strategies and fundraising strategies untested and yet to be agreed across the partnership 3. Currently untested engagement of stakeholders across focus and range of activities offered
Opportunities	Threats
<ol style="list-style-type: none"> 1. Developing innovative programmes of best practice for Children and Young People through the new partnership, including new accreditations and volunteer programmes and supporting artist development 2. Developing a more robust business model via the financial proposals to schools 3. Development of the use of technology to increase engagement and support progress 	<ol style="list-style-type: none"> 1. Ability of the hub to adapt to changing landscape resulting in a loss of support of stakeholders 2. Proposed increases in charges resulting in stakeholders deciding to not use the service 3. Reduction in LA funding

Appendix 8: Learning & Partnership Structure



Appendix 9: Risk Assessment – Brighton & Hove Music Education Hub

This document outlines the risks forecast by Brighton & Hove Music and Arts as lead organisation in the Hub, and our provisions for managing these risks. The likelihood and severity of the risks are graded on a scale from 1 to 5 (1 = lowest, 5 = highest), and these are multiplied to give an overall risk rating.

1. Risk in the delivery of Hub Activity

Risk	Risks Identified	Likelihood ex 5	Potential severity ex 5	Risk rating	Risk Management
1.1	The project is not developed in a way that ensures a geographical spread and equal access for all.	2.5	5	12.5	The development of the programme will be informed by careful research on service provision, areas of deprivation, and meeting special needs, including research by the University of Sussex. Equal access will be monitored by the First Access Hub Working Group and the Hub Working Group on supporting children and young people in challenging circumstances.
1.2	Children who are engaged at Key Stage 1 fail to progress through the stages of music education to become fully developed musicians and performers.	2.5	5	10	The Hub Working Group on providing flexible progression routes will allow experts on music education to create opportunities for learners' advancement and to monitor the Hub's success in retaining learners.
1.3	The partners involved in the Hub will not communicate effectively in delivery, leading to duplication of services or missed opportunities.	2	4	8	The six Hub Working Groups will ensure that experts from relevant partners can collaborate to deliver and evaluate separate areas of Hub services.

1.4	Teachers involved in delivering the programme through schools do not perform professionally or to the required standard.	1	5	5	CPD events, including vocal teaching training provided by Sing Up, will be used to strengthen schools' capacity for music education. Performance management and programme of observation in place to monitor quality and professional standards.
1.5	Children and young people in Brighton & Hove do not enjoy and prosper in music education.	2	4	8	The Celebration and Enjoyment Hub Working Group and the Hub Working Group on Excellence for Everyone will ensure that the Hub not only delivers services, but that learners' experiences are surveyed and their emotional engagement with music education is understood as an essential part of learning.
1.6	Monitoring and Evaluation is insufficiently robust and fails to demonstrate impact.	2	4	8	Monitoring and evaluation will be led by University of Sussex, who will implement robust evaluation techniques. The specialist Hub Working Groups will make the best possible use of the information gathered in evaluation to improve the Hub's impact in future.
1.7	Hub partners do not implement robust child protection policies.	2	5	10	Child protection policies are required to be held by all Hub partners and will be referenced in Memorandum of Understanding. Monitoring process to ensure all activities delivered by Hub partner organisations meet expected standards and guidelines for child protection.

1.8	The Hub business plan is not fully deliverable due to the change of culture regarding introducing traded services.	3	4	12	Ongoing consultation with schools. Ensure core and extension roles link clearly to National Curriculum/benchmarks that schools must deliver upon. Change approach to selling of services from BHMA/undertake staff training to support development in this area.
1.9	A robust system of establishing needs does not deliver due to a lack of time and support from the Hub partnership.	3	3	9	Robust system of monitoring through regular reporting from Hub Working Groups to B&H Music Trust. B&H Music Trust and senior members of strategic partner organisations charged with providing challenge re. needs analysis, hub development plans and outcomes. External evaluation of activity/specific aspects of provision to inform future hub development.
1.10	Reduced support from present and future users and a perceived lack of identity and vision of the newly formed hub.	2	3	6	Create a Hub identity that builds on (rather than isolates or replaces) existing positive following of partner organisations. Clear communication of vision and brand identity through publications (link to communication strategy).
1.11	The reporting and governance structure does not deliver on priorities due to a lack of activity/outcomes from hub working groups or partner organisations.	3	4	12	B&H Music Trust to clearly communicate priorities and targets to lead organisation (BHMA) and in turn to Hub Working Group chairs. Supported by BHMA and senior leaders from core partner organisations, Hub Working Group chairs will be supported/challenged as appropriate to work collaboratively across the hub to address these priorities.

1.12	Lack of clarity regarding the Hub offer due to an uncoordinated communications strategy.	3	3	9	Communication strategy to be written and agreed with partners. Evaluate impact of communication and seek feedback from users in year 1.
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2. Risks to value for money

Risk	Risks Identified	Likelihood ex 5	Potential severity ex 5	Risk rating	Risk Management
2.1	Resources are not pooled effectively within Brighton & Hove, leading to duplication in service provision and unnecessary expenditure.	2.5	5	12.5	The six Hub Working Groups are designed to ensure efficient service delivery. Careful co-ordination between delivery partners will facilitate planning and monitoring of use of organisation's various resources.
2.2	Unnecessary expense and duplication of service in the South East region is caused by lack of co-ordination between hubs.	2	5	10	East Sussex and West Sussex Music Services, and Brighton & Hove Music and Arts will regularly meet to discuss whether specialist resources can be pooled. East Sussex and Brighton & Hove will explore sharing administrative resources to ensure value for money. Brighton & Hove will work with the South East designated Bridge organisation, Artswork.
2.3	Revenues streams are not secured because the services offered to schools are not attractive or good value.	2	5	10	Ongoing consultation with schools. Ensure core and extension roles link clearly to National Curriculum/benchmarks that schools must deliver upon. New marketing strategy in place.
2.4	The potential for future innovation in efficient service provision is not harnessed.	2.5	4	10	A Hub innovation fund will generate £114,000 over three years, to support innovative ideas for improving value for money and guaranteeing the maximum possible reach for provision of service.

3. Risks in Hub management

Risk	Risks Identified	Likelihood ex 5	Potential severity ex 5	Risk rating	Risk Management
3.1	Resources are not pooled effectively within Brighton & Hove, leading to duplication in service provision and unnecessary expenditure.	2.5	5	12.5	The six Hub Working Groups are designed to ensure efficient service delivery. Careful co-ordination between delivery partners will facilitate planning and monitoring of use of organisation's various resources.
3.2	As Hub lead, Brighton & Hove Music and Arts will not work closely with schools to understand and meet their needs.	2	5	10	Head Teachers will be represented on Hub Working Groups to contribute their views; the Secondary School Music Network conferences run by Brighton & Hove Music and Arts will allow the Hub to liaise with teachers to improve music education; BHMA's Primary/Special Schools Curriculum Consultant will continue to provide the Hub leader with information on schools needs on an ongoing basis.
3.3	The Hub is unable to deliver on the core activities due to a lack of support from schools following initial sign up.	2	5	10	Consultation with schools to ensure Hub activity offered in response to identified needs. Continued engagement with Connected Schools Partnership (secondary) and Head Teachers steering group to link Hub development to city-wide schools agenda.
3.4	Delivery partners are not co-ordinated effectively by the Hub lead.	2	4	8	The Hub Working Groups are designed to establish a structure for continuous communication between partners, reducing the need for the lead organisation to manage their day-to-day activity.

4. Quality Assurance

Risk	Risks Identified	Likelihood ex 5	Potential severity ex 5	Risk rating	Risk Management
4.1	The Hub focuses on the quantitative outputs of service provision, devoting less attention to the quality of service.	2.5	4	10	As other Hub Working Groups monitor the reach and the nature of services offered by the Hub, the Hub Working Group on Excellence for Everyone will be tasked with ensuring the quality of the service as a route for the most talented young musicians to achieve excellence.
4.2	Delivery partners' expertise are not recognised and used to best effect, with a subsequent loss in quality for the service.	2	4	8	Brighton & Hove Music and Arts, as lead partner, has collated information on the expertise and skills offered by each partner, by requesting detailed skill sets for the management of each organisation. These skills will be carefully directed to where they are most needed in the Hub, to improve quality in separate areas of activity.
4.3	The Hub does not keep up with developments in education provision, meaning that young people in Brighton & Hove are not educated to the level of other areas.	2.5	5	12.5	The Hub innovation fund of £114,000 over three years will enable the Hub to stay up to date with developments in the education and music, and empower educators to lead innovation in the sectors.

Appendix 10: Budget Summary

Budget summary	2012/13*	2013/14**	2014/15**	Total
Income				
DfE/ACE	231,282	277,538	237,873	746,693
BHCC **	139,900	156,460	156,460	452,820
BHCC in kind	37,100	55,650	55,650	148,400
Fees	489,885	746,700	782,815	2,019,400
Partners in Kind	278,350	417,500	417,500	1,113,350
other	6,700	10,000	10,000	26,700
Total funding sources	1,183,219	1,663,848	1,660,300	4,507,367
Expenditure				
Teaching staff(full-time)	294,333	348,000	346,500	988,833
Teaching staff(part-time)	306,500	470,000	467,000	1,243,500
Leadership & Management	70,500	106,200	106,200	282,900
Admin & Finance	147,500	187,600	187,600	522,700
Travel	10,000	15,000	15,000	40,000
Instrument purchase & repair	16,000	27,550	28,500	72,050
Premises , office and venues	22,950	36,350	36,350	95,650
BHCC in kind	37,100	55,650	55,650	148,400
Partner projects	278,336	417,500	417,500	1,113,336
Total expenditure	1,183,219	1,663,848	1,660,300	4,507,367

* Hub activity for 8 months from August 2012- not full year

** Subject to approval from Council budget setting process

Appendix 11: Level of Staffing Resources

Level of staffing resources	2012-13		2013-14		2014-15	
	Staff no.	FTE	Staff no.	FTE	Staff no.	FTE
Contracted teachers	14	10	12	9	12	9
Hourly paid teachers	50	15	55	16	55	16
Leadership & Management	2	2	2	2	2	2
Administration & Finance	12	9	11	8	11	8

