

The Camden Music Hub

Business Plan 2018 – 2020

February 2018

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1. Vision

The Camden Music Hub seeks to offer all young people the opportunity to get involved in music of the highest quality through singing, learning an instrument, composing, listening and taking part in group activities, both in school and outside. The Hub aims to support them throughout their musical journey as far as they wish to travel by either providing or commissioning suitable activities, or directing them to other providers.

2. Summary of the Role of the Hub

2.1 The Hub's core objectives and principles

The Hub will continue to build on the work of the Camden Music Service (CMS) to:

- deliver and lead on a high quality musical offer for all
- give all children first access to music and clear progression routes thereafter
- co-ordinate and assure quality of instrumental and vocal tuition, and all other music-making
- activities including ensembles
- contribute to raising standards in schools and communities
- sustain effective recruitment and retention of teachers and workforce development
- represent value for money and best efficiency in everything we do

We aim to be an excellent hub that promotes quality in planning, communications, relationships with our partners, governance and delivery of our activities.

As outlined in the ACE document "*Ensuring Quality*" we

- always strive for excellence.
- Ensure that quality is central to our business planning.
- engage in a process of continuous needs analysis that feeds our self-evaluation and evidence-based decision making.
- are child-centred and the views of children and young people together with other stakeholders are sought and responded to, ensuring that children and young people are actively involved and feel a sense of ownership.
- are a strategic broker establishing excellent partnerships across the hub which result in high quality, inspiring and engaging musical and progression opportunities for children and young people.
- have a strong school music education plan that results in high engagement and impact in schools across the hub's area.
- advocate peer learning and other forms of continuing professional development (CPD) within and beyond the hub.
- promote, in partnership with Music8 and other external providers, excellent CPD opportunities.
- ensure thorough quality assessment processes to monitor activities taking place across the hub.
- ensure data collected evidences excellent reach and impact of Hub activities.
- continue to develop diverse funding streams from selling services to schools and parents, accessing trusts and foundations, as well as other non-grant sources.

These principles are underpinned by values that all members of Music Mark subscribe to:

- ensure all activity is of high quality
- ensure all activity is economically efficient
- be cost effective, flexible and responsive to user's needs
- focus on the core business of:
 - ongoing sustainable music tuition
 - ongoing sustainable music participation
 - performance
- be fair to staff, organisations and children
- Avoid duplication
- Maintain standards
- Maximise collaboration where it delivers quality and value
- Be compliant with regulatory and safety requirements
- Sustain rigorous focus on improvement performance

2.2 The Music Hub's Responsibilities

Under the national framework, every Hub is expected to:

- ensure that every child aged 5 to 18 has the opportunity to learn a musical instrument (other than voice) through whole class ensemble teaching programmes for at least a year of weekly tuition on the same instrument.
- ensure that clear progression routes are available and affordable to all young people.
- provide opportunities to play in ensembles and to perform from an early stage both in school and outside.
- develop a singing strategy to ensure that every pupil sings regularly and that choirs and other vocal ensembles are available in the area.
- offer CPD to school staff, particularly in supporting schools to deliver music in the curriculum.
- provide a subsidised instrument hire service accessible to those on low incomes.
- provide access to small and large scale high quality music performance experiences for pupils in local and professional venues, and opportunities for them to work with professional musicians.
- ensure Camden schools offer high quality music provision to all pupils.

3. Hub membership, governance and management

3.1 The Camden Music Hub

Membership of the Camden Music Hub is made up of an executive core:

- A representative from the Camden Music Service (lead partner)
- A representative from all Camden schools
- A representative from the Camden Music Trust

together with our principal partners

- A representative from the English Pocket Opera Company
- A representative from the Young Persons Concert Foundation
- A representative from the Orchestra of the Age of Enlightenment
- A representative from the English Folk Dance and Song Society

and our progression partners

- A representative from the Centre for Young Musicians
- A representative from the Royal Academy of Music.

The Hub also includes a significant number of associate partners and these are listed in Appendix 1.

3.2 The Camden Music Hub Steering Group

The steering group monitors the progress of the Hub against agreed targets and advises the Hub on local needs, strategy, and priorities for development.

The group consists of representatives from Camden Council, principal and associate partners and stakeholders.

Membership currently consists of:

- The Director of Education
- The Council's Music Champion (Councillor)
- 2 headteachers
- 4 parents
- 2 school governors
- 2 students
- 2 Camden Music tutors
- 2 co-opted members
- 4 Hub partner representatives

A staff member of the music service acts as minute taker to the Group.

The Steering Group initiates regular needs analysis exercises and the results of these are discussed by the group before being fed back to stakeholders at the wider network meetings. A member of the Steering Group has taken responsibility to engage you people in these exercises and we are currently seeking to establish a Young Person's forum.

4. Business concept

The Camden Music Service was formally established in 1998 following the borough's first Schools Music Festival at the Royal Albert Hall. It continued and developed the previous provision and curriculum support provided by the Camden Inspectorate, Camden Schools Support Service and Camden Training Service.

4.1 Current situation

The Service currently

- Organises or provides instrumental & vocal tuition in the majority of primary and secondary schools.
- Provides musical advice to parents.
- Operates an instrument hire scheme and an assisted purchase scheme for pupils learning with the service.
- Provides or supports bespoke whole class instrumental tuition in primary schools.
- Enters pupils for Associated Board examinations, Music Medals, Rockschool examinations and Arts Award.
- Offers support and CPD to teachers in schools.
- Organises music technology workshops for primary schools in partnership with the City Learning Centre.
- Offers a range of extension activities including workshops, local cluster festivals, borough wide festivals and events including a biennial Schools Music Festival at the Albert Hall.
- Runs 39 borough ensembles and choirs and 2 Saturday music centres.
- Organises primary and secondary music network meetings.
- Works in partnership with external organisations such as the Orchestra of the Age of Enlightenment, the BBC, English Pocket Opera, the English Folk Dance and Song Society, Music of Life and the Young Persons Concert Foundation.

4.2 Current priorities and work with our principal partners

Our current priorities include

- finding ways to help children continue learning an instrument and participate in ensemble activities following free whole class provision
- providing opportunities to children with special needs and/or living in challenging circumstances
- Developing jazz activities, in particular supporting young female performers
- developing curriculum support for schools
- developing early years provision
- supporting music technology and digital learning
- extending our support for singing
- developing Arts Award programmes
- ensuring the importance of music and the arts is recognised in the next Camden plan

Continuation. Our Sinfonia projects have been key to developing an understanding of obstacles that prevent young people continuing their music making. Although some families experienced financial hurdles to continuing, it has become clear that for the majority of children, their families had never engaged in music themselves, did not understand the advantages to continued music making and therefore did not offer their children support and encouragement.

By involving families throughout the projects we have been much more successful in persuading young people to continue their music making, either in school or externally including membership of the ELO (Entry level orchestra) at our Saturday Centre and our holiday music super groups.

The Sinfonia projects have been fine-tuned and now players from the Young Person's Concert Foundation, students from the Royal Academy of Music as well as music service staff and tutors. The important addition of a mentor has provided ongoing support to work with families over the summer holidays and at the start of the September term.

This year the projects achieved a high level of success with 64% of participants continuing their music activities. This figure that is almost three times as high as the continuation rate across all primary schools and has proved that given support and encouragement, young people are keen to continue their music making..

Although we plan to continue our Sinfonias over the next 2 years, undoubtedly the high level of funding involved will not enable us to replicate the project across the borough. However this level of success points to the possibility of many more young people continuing if supported.

Support disability and disadvantage. The Camden Music Trust was established to support the work of the service with particular reference to supporting children with special needs, disability and challenging backgrounds.

Currently the Trust is currently funding 35 bursaries with several more in the pipeline. Approximately 2500 young people are learning an instrument within the whole class schemes. Assuming 50% (1250) of these pupils wish to continue, and with over 30% of these pupils' families facing economic obstacles (450) the scale of the support required is challenging.

The ongoing Music is Special project initiated in 2016 has continued with the Orchestra of the Age of Enlightenment, Drake and Music of Life. The focus is to create performance opportunities that are shared by young musicians in both special and mainstream schools along the lines of the OAE's initial project that was showcased at our first Music is Special Fair. The project has also allowed us to review and develop instrumental tuition within our special schools with the OAE and Music of Life. For example, all KS2 children at Frank Barnes are now receiving a weekly individual instrumental lesson.

The current OAE Music is Special project involves young musicians from 2 special and 2 mainstream schools working alongside OAE players and students from the RAM. The project includes a newly composed piece for all ensembles and singers at our 2018 Schools Music Festival at the RAH.

Jazz. Jazz is very strong in Camden, perhaps unsurprisingly as the borough is home to a range of professional jazz venues and many hub members including schools are engaged in providing opportunities for young people to develop and perform this genre. Following a successful bid to ACE (Grants for the Arts) hub members are working together to showcase their existing work under the umbrella of an on-going jazz festival called Jazz Connect.

The festival is developing workshop opportunities at primary and secondary level and will target workshop opportunities for young women as we have identified underrepresentation of female instrumentalists in senior jazz ensembles.

Jazz Connect involves schools, the Music Service, Young Music Makers, Lauderdale House, WAC Arts, EFDSS and the Roundhouse.

Curriculum support. Camden teachers who have specific expertise have led a series of “skillshare” sessions over the year that include djembe, wider Opportunities, Music Technology, Primary Bands, Early Years and Kodaly in the classroom. In addition, a number of teachers have arranged to visit colleagues in other schools to observe teaching.

Our Schools Music Education plan (Appendix 5) has been developed in partnership with school music colleague. *As part of our continuing support to schools, a database will record strengths and weaknesses to enable the service to prioritise support for any schools causing concern.*

The service regularly undertakes a full audit of whole class provision, has published a “health check” self-evaluation kit, published a guide to meeting Ofsted requirements, and in partnership with national organisations has contributed to a library of exemplar materials demonstrating high levels of quality and attainment.

This year the central team has been joined by an additional 0.2 primary colleague and a 0.2 secondary head of music seconded from his school.

Early Years. Music provision for children aged 0 to 6 has been piloted at our junior music centre over the last two years in partnership with Crescendo. Crescendo classes have been available on Saturday at our junior music centre and these have been extended by training additional tutors. Crescendo is also offered to Early Years centres and schools. The OAE continue to provide music workshops linked to their “Tudor Tots” programme in Camden & Brent Early Years settings with additional funding from the John Lyons Foundation.

Technology. Our partnership with the Camden City Learning Centre continues to offer primary schools the opportunity to engage in whole class music technology. We offer single sessions or longer projects devised with the school music and ICT co-ordinators. Using Logic, Audacity and Garageband, we give children the opportunity to experience how technology can help generate, manipulate and organise sounds. Much of the primary input links to the work of the Wider Opportunities instrumental programme with pupils sampling their instruments and creating pieces to be used as part of live performances. This year saw pupils once again using the technology to sample and compose compositions with students from the Royal Academy of Music. This year’s theme was orchestral percussion and two percussion students at the Royal Academy of Music performed a selection of the pupils’ finished compositions to an audience of primary participants.

A number of projects this year continue to make use of iPads either at the centre or often initially in school. The CLC continues to support the increasing interest in using iPad & Garageband as a compositional tool both for teachers and students.

Singing. Singing is a strength in many Camden schools and our biennial Schools Choir Festival has grown from a single evening event to now fill five evenings. In addition, the Camden Youth Choir has reached a high enough standard to release its first commercial CD recording this year. Our three auditioned choirs, Camden Senior Singers, Camden Young Singers and the Camden New Choir have helped raise the general standard of singing outside of school and within.

We plan to investigate the possibility of promoting another cross Hub project similar to Jazz Connect involving the diverse range of singing activities promoted by Hub partners.

Arts Award. Camden has one of the highest participation rates for Arts Awards in London and the music service and Hub partners are actively involved in supporting young people through our Arts Award Club project. Since last year, Arts Award Discover has been promoted to younger people engaged in the Sinfonia projects.

Promoting Music & the Arts. Camden Council, in partnership with the Knowledge Quarter launched a STEAM (science, technology, engineering, arts and maths) Commission to bring together the borough's businesses, schools and other key institutions.

The Commission's report highlights Camden's significance as a centre for the digital, creative and scientific industries. It offers key actions on how to improve career opportunities for young people, and ensure businesses are able to benefit from the range of talent in the borough.

Camden is the only local authority so far to understand the importance of the arts and include the "A" within the traditional STEM grouping.

The "Camden Plan" is the council's 5 year strategic vision 2012-17 for giving everyone the chance to succeed, to reduce inequality while preserving the social diversity and to enable people, communities, businesses and the council itself to build resilience.

As Camden work with partners to write Plan 2, the arts will form a vital component and we shall work in partnership with our Cultural Education Partnership "Spark" to maximise the opportunities available to young people in the borough.

4.3 Planned performances 2018-20

- Holiday Course concerts – 11th February 2018
- Concert of work composed with RAM students – 28th Feb 2018 at RAM
- Saturday Centre ensembles concert – 3rd March 2018 – St. Giles Cripplegate
- Camden Schools Music Festival – 12th March 2018 - Royal Albert Hall
- Camden Sinfonia and ERSO – 18th March 2018 – St. Mary the Virgin
- Saturday Centres end of term concerts – 24th March 2018 – CSG & Brecknock
- Senior Centre soloists concert – 24th March 2018 – CSG
- Concert Band, Youth Jazz and London Youth Folk - St Luke's – 25th March 2018
- Holiday Music ensembles concert - St Luke's – 15th April 2018
- Camden Youth Choir – 28th April 2018
- Holiday ensembles concerts – CSG – 27th May 2018
- Joint junior & senior Saturday Centre concert – CSG – 16th June 2018
- Primary Cluster Festivals 19th June 2018 onwards in various schools
- Wider Opportunities Ceilidh at Cecil Sharp House 5th & 6th July 2018
- WOJAMS (Wider Opportunity projects combined jam sessions 7th July onwards in various schools
- Primary Bands night wk. of 9th July 2018 Regent Theatre
- Saturday Centre concerts – 7th July 2018
- Camden New Voices – 8th July 2018
- Youth Orchestra residential and introductory course August 2018
- Camden Concert Band promenade concert at the British Museum 30th Nov 2018
- Camden Youth Jazz family jazz evening at CSG 2nd Dec 2018

- Camden Youth Choir concert – 8th Dec 2018
- Holiday Course concerts – 17th February 2019
- Camden Schools Choir Festival – 11th – 15th March 2019 – Camden Centre
- Holiday Music concerts – 14th April 2019 – St. Luke's
- Holiday Music course concert – 26th May 2019 – CSG
- Cluster Festivals – wk. beg 24th June 2019 – various school venues
- Camden Youth Choir concert - 29th June 2019 – CSG
- Wider Opportunities Ceilidhs – 4th & 5th July 2019 – Cecil Sharp House
- Camden New Voices concert – 7th July 2019
- Primary Bands night – wk. of 8th July 2019 – Regent Theatre
- Camden Concert Band promenade concert at the British Museum 29th Nov 2019
- Camden Youth Jazz family jazz evening at CSG 1st Dec 2019
- Camden Youth Choir concert – 7th Dec 2019
- Camden Schools Music Festival at RAH – March 2020

4.4 Key success factors

- Maintaining a strong network of local authority, school, community and artistic partners.
- Maintaining a high level of instrumental tuition in schools
- Maintaining high numbers of young people using out of school activities
- Setting realistic fee levels in comparison to other local providers
- Organising an instrument hire scheme and an instrument purchase scheme

5. Management and Resources

The management team of the Camden Music Service consists of 5.6 FTE posts

- Head of Service
- Deputy Head of Service
- Primary Music co-ordinators (1.2 FTE)
- Secondary Music co-ordinator (0.2 FTE) seconded from William Ellis School
- Access to Music co-ordinator (0.2 FTE)
- Business Manager
- 2 x Music Admin Officers

In addition the service has a team of around 200 hourly paid tutors most of whom are self-employed.

6. Budgets and Financial Plans

6.1 Financial overview

The reduction in Music Grant since 2012 presented the Hub with an enormous challenge resulting in the need to raise additional funds from a variety of sources. The actual budget for 2015-16 and provisional budgets for the following two years are summarised in Appendix 2 and assume successful fundraising activities by the Camden Music Trust and the continuation of school contributions.

On a full year basis, income and expenditure is currently around £1.9m. The budget plan is based on achieving a break-even financial result in each year and across the whole period. These budgets continue to be reviewed and amended in response to the outcome of stakeholder consultations and ongoing council restructuring planned over the next few years to address a reduction in the council's general government funding.

Camden Council has a reputation for supporting the arts and has consistently supported the music service both politically and financially. Camden continues to be committed to supporting a local music service, albeit with Trust contributions, and for the time being contributes significantly by employing staff and providing back office services.

6.2 Funding

Historically funding for Camden Music Service has come from three main sources:

- Department for Education funding (now via ACE). This includes strict criteria regarding its use on non-frontline services.
- Fees from parents/carers for tuition, loan hire and membership of Saturday Centres & ensembles. This includes some fees from parents that are collected by schools, together with fees from secondary schools to cover subsidised tuition.
- Local Authority finance including in-kind support from the London borough of Camden.

DfE/ACE funds will continue to be utilised to support front-line delivery costs, 80% of funding, and back office, 20% of funding. This will comply with the criteria stipulated in the grant conditions. Fee and council support income covers the remaining front-line delivery and back-office costs. In kind funding from the local authority includes office accommodation and support services such as HR and payroll.

Income from delivering the core roles has been based on a detailed forecast of the levels of school participation and take-up of the programmes on offer. Maintaining the level of take-up is important as every tuition fee contributes to back office costs; for weekend services we continue to seek a year on year increase in participation enabled by changes in location.

Nevertheless, we clearly need to increase the level of additional funding and continue to work closely with the Camden Music Trust (a registered charity and principal Hub partner) to raise additional funding to cover the shortfall left by the reduction in grant. The trust's strategy has been to target:

- Existing users of the music service
- Former users of the service

- Individual sponsors
- Trusts and foundations
- Local Business

In addition, since 2014 we have asked schools to make a voluntary contribution to help maintain a comprehensive music service both in school and within the wider community.

6.3 Expenditure

Costs of running the CMS are shown in appendix 2. Over the next two years there may need to be reductions in staffing but it is hoped this can be avoided. Some other areas of spending are being reduced wherever possible, however this is limited as the majority of the staff costs classified as non-frontline have either a direct link to frontline co-ordination or are key to the kind of direct customer liaison (i.e. parents) that maintains the current high levels of take up.

6.4 Reporting and Control

CMS has a strong track record of managing a significant budget. Building on this, the Hub has procedures in place for monitoring income and expenditure and for controlling budgets. It will liaise closely with the Local Authority Audit 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.

Camden Music Service budgets will be set annually under the jurisdiction of the council, in line with Department for Education's 80/20 split for ensuring funding is prioritised on front line delivery. The Camden Music Hub Steering Group meets termly to discuss the current budget position and provide financial oversight of Hub activities. This will include proposals for changes in policy that have a financial implication such as offering of discounts and setting of fee levels although existing formal council controls over all fees and charges will remain. The Head of the Camden Music Service will manage the financial activities of the Hub on a day-to-day basis.

Although still a Camden Council service, Camden Music now sits within Camden Learning which is a "not for profit" company established by Camden Council in partnership with Camden schools to take over responsibilities previously held by the authority's School Improvement Service. Currently Camden Learning administers the voluntary contributions made by schools, a relatively modest part of our overall service level agreement. As the company develops over the next two years, it is possible the music service will become more integrated and able to take advantage of Camden Learning's administration and marketing expertise.

6.5 Value for Money

There is an ongoing commitment to minimise the financial burden on all supporters of the service including fee payers, schools & council support and the council. This needs to be balanced with the greater requirements for the services to recover their costs wherever possible. Solutions such as the changes to building use at weekends that will both reduce costs and create scope for enlarged attendance are typical of the approach. We hope it will soon be possible for fee payments to be made online in order to maximise available technology and simplify the experience for our customers.

Hub Members: Associate Partners

- Apollo Music Projects
- The Barbican, Guildhall and Centre for Young Musicians
- BBC Proms Learning
- Castlehaven Community Centre
- Cavatina Chamber Music Trust
- Camden City Learning Centre (including the Media Satellite at Brecknock primary school)
- Camden Community Consortium
- Conductive Music
- Crescendo Music
- Dot's Music Shop
- Drake Music
- Ernest Read Symphony Orchestra
- Handel House Museum
- London Sinfonietta
- LSO Discovery
- Maiden Lane Community Centre
- London Fund for Young Musicians
- Music and the Deaf
- Music for Change
- Music and Change
- Music of Life
- The Musicians' Company
- National Youth Jazz Collective
- National Youth Jazz Orchestra
- Nonesuch Orchestra
- Nordoff Robbins
- The North London Music Academy Ltd
- Queen's Crescent Community Centre
- RNIB
- The Roundhouse
- The Royal Albert Hall
- The Shed project
- Sound Connections / Sing Up
- Sound People (vulnerable and hard to reach children)
- WAC Performing Arts & Media College
- Westminster/Kingsway FE College
- Wigmore Hall Learning
- The Winchester Project (The Winch)
- The Worshipful Company of Musicians
- Young Music Makers (YMM)

Budget Plan 2018 - 2020

INCOME	2018-19 provisional £000	2019-20 provisional £000	Notes
ACE DfE Grant	-220	-220	
Earned /Generated Income	-1220	-1250	
Income from Partners	-74	-74	Schools contributions
Local Authority Income	-154	-154	
Trusts and Foundations	-20	-30	Camden Music Trust
Other Grants	-29	-28	
Donations	-30	-30	Camden Music Trust
Sponsorship	-30	-30	Camden Music Trust
Other Income	-14	-14	
TOTAL INCOME	-1903	-1942	

EXPENDITURE			
Front line delivery			
First access/WCET	165	167	
Progression and ensembles	254	255	
Singing	108	95	
Continued professional development	15	13	
Instrument loan scheme	55	50	
Concerts/performances	40	100	
Other (inc tuition)	718	720	
Total front line delivery	1355	1400	
Back office costs			
Music service & hub man (staff)	249	249	
Developing the organisation and people	10	6	
Marketing, engagement and audience development	9	8	
Overheads			
Staff recruitment/DBS costs	3	3	
Computer software, phones, internet	12	10	
Insurance	1	1	
Stationery	0	0	
Storage costs	0	0	
Premises	51	53	
Transport/travel	2	2	
Other overheads	99	98	
Total back office costs	436	430	
TOTAL EXPENDITURE	1791	1830	

Operating surplus/(deficit)	0	0	
Total Income	-1791	-1830	
Total Expenditure	1791	1830	

Performance Indicators

The Hub will collect and analyse data to evaluate progress using the following performance indicators.

Since 2012 the Music Service has increased capacity to a maximum level with almost all schools buying in to service provision. Since there is little room for expansion (short of offering services outside the borough) our main aim is to maintain levels of service and achievement over the next two years.

One specific area we wish to address are the numbers continuing instrumental tuition at the end of the whole class projects. Here with the experience gained through our Sinfonia projects we believe we can increase numbers by 2020.

We also aim to continue improving the quality of teaching and ensemble leadership and to maintain a level of success in examinations that exceeds the National average

The following table shows a number of indicators the Hub continues to use to measure progress. The Hub executive and Steering Group continue to research take-up of tuition and activities with particular reference to the obstacles preventing young people progressing along the musical pathways available in Camden.

<i>Responding to local need</i>	<i>Situation at July 17</i>	<i>proposed improvement actions</i>	<i>Proposed targets July 20</i>
<i>range of partners involved in music education hub delivery</i>	<i>All schools CMS</i>		<i>All schools CMS</i>
<i>breadth of genre offered</i>	<i>popular music in sec schools first primary bands evening songwriter programme classical jazz djembe samba music tech</i>	<i>The Hub will continue to address gaps in breadth of provision identified in the latest analysis Jazz Connect will seek to extend jazz especially within primary schools Primary Bands evening has become a regular event and has encouraged the development of popular music in primary schools</i>	<i>Maintain the range of provision and continue to reduce gaps</i>

<i>Engagement with schools</i>	<i>Situation at July 17</i>	<i>proposed improvement actions</i>	<i>Proposed targets July 20</i>
<i>The % of schools using the music service for instrumental tuition</i>	8/10 38/44 pri * 2 schools not using inst service do use hire scheme and exam entry		<i>maintain</i>
<i>First access</i>	<i>Situation at July 17</i>	<i>proposed improvement actions</i>	<i>Proposed targets July 20</i>
<i>The % of KS2 pupils receiving tuition within the KS2IVT programme</i>	43%		<i>maintain</i>
<i>The % of KS2 pupils actually continuing beyond the KS2IVT first year</i>	22%	<i>Use our findings from the 2 sinfonia projects to support families and increase numbers continuing after the whole year project.</i>	24%
<i>The number of primary schools offering KS2IVT</i>	38	<i>Extend to special schools</i>	40
<i>Singing / vocal strategy</i>	<i>Situation at July 17</i>	<i>proposed improvement actions</i>	<i>Proposed targets July 20</i>
<i>number of primary and secondary schools with regular choirs</i>	Sec 9 Pri 38	<i>We plan to maintain</i>	Sec 9 Pri 38
<i>number of pupils involved</i>	2220		2220
<i>number of primary and secondary schools offering vocal tuition</i>	10/10 sec 5/44 prim		10/10 5/44
<i>number of children receiving vocal tuition in school</i>	225		225
<i>number of local area training choirs beyond school</i>	camjam voices Camden youth choir YMM Roundhouse choir WAC choir		<i>maintain</i>
<i>number of children involved</i>	230		230
<i>number of local area intermediate and advanced choirs beyond school</i>	Camden young voices Camden Senior Voices Camden New Voices		<i>maintain</i>
<i>number of children involved</i>	70		70

<i>Ensembles</i>	<i>Situation at July 17</i>	<i>proposed improvement actions</i>	<i>Proposed targets July 20</i>
<i>number of ensembles / clubs offered by schools</i>	239	<i>Support offered to schools where financial considerations threaten the offer of ensemble activities.</i>	<i>maintain</i>
<i>the number of pupils in school based ensembles</i>	2700		2700
<i>number of local area ensembles run by the music education hub partnership</i>	55		55
<i>the number of pupils involved in 'out of school' activities e.g. music centres and central groups</i>	780		780
<i>number of local performances per year</i>	<i>11 major public events for ensembles, 8 less formal end-of-course concerts, 9 lunchtime concerts at Saturday Centre. 150 school concerts per plus culminating concerts for projects with hub partners plus biennial Schools Music Festival at the Royal Albert Hall</i>		<i>Maintain level of performances including Schools Music Festival at the Royal Albert Hall 2018</i>
<i>number of performances in regional / national events or festivals</i>	No entries	<i>There has been little history of, or interest in, participating in national festivals and competitions such as NFYM</i>	No entries
<i>Instrumental & vocal tuition</i>	<i>Situation at July 17</i>	<i>proposed improvement actions</i>	<i>Proposed targets July 20</i>
<i>number of children receiving instrumental and vocal tuition outside WO scheme</i>	2983		3300
<i>by Key Stage and instrument:</i>			
<i>The number of pupils at pre level 1 (National Qualification Levels)</i>	2962	<i>Broadly maintain</i>	3000
<i>The number of pupils at Level 1</i>	1692		1800
<i>The number of pupils at Level 2</i>	428		460
<i>The number of pupils at Level 3 or above</i>	206		240

<i>external examinations - practical</i>	318 entries D 16% M 44% P 38% F 2%	<i>Exam preparation sessions at Saturday Centre coach young musicians in exam technique</i>	320 D 16% M 46% P 36% F 2%
<i>external examinations - theory</i>	21 theory entries D 11% M 38% P 49% F 2%	<i>More rigorous pre testing introduced at Saturday Centre resulting in lower number of entries and higher results</i>	21
<i>Finance</i>	<i>Situation at July 17</i>	<i>proposed improvement actions</i>	<i>Proposed targets July 20</i>
<i>the % of teaching and learning that is good or outstanding in lessons</i>	80%	<i>Observation visits are targeted at tutors causing concern.</i>	85%
<i>the % of teaching and learning that is good or outstanding in ensemble activities and performances</i>	90%		95%
<i>Finance</i>	<i>Situation at July 17</i>	<i>proposed improvement actions</i>	<i>Proposed targets July 20</i>
<i>number of individuals hiring instruments</i>	400	<i>Fundraising campaign initiated by the Trust to enable purchase of new instruments</i>	400
<i>number of WO pupils (inc continuers) benefitting from a LA instrument</i>	2879		2900
<i>Finance</i>	<i>Situation at July 17</i>	<i>proposed improvement actions</i>	<i>Proposed targets July 20</i>
<i>income raised from schools</i>	£599,587	<i>The balance has again shifted slightly</i>	£600,000
<i>income raised from parents</i>	£619,315	<i>from schools to parents</i>	£600,000
<i>income raised from other non-public sources</i>	£114,991		£90k
<i>expenditure on administrative costs</i>	£436,524		£430,000

NEGATIVE IMPACT	FINANCIAL	ORGANISATIONAL PRIORITIES & STRATEGIC OBJECTIVES	SERVICE DELIVERY	SAFETY & WELLBEING	REPUTATION	LEGISLATIVE/COMPLIANCE	PEOPLE
INSIGNIFICANT (1)	Minimal financial loss which can be accommodated at Divisional level <i>Financial loss less than £50k</i>	Inability/failure to achieve team/individual targets that is not key to Camden Plan outcomes or other organisational priorities	Minimal/brief impact on a non-crucial service	No obvious harm/injury/safeguarding risk or obvious impact on safety and wellbeing	Unlikely to cause any adverse publicity, internal only	Non-compliance with industry best practice / local procedures or guidance (no regulatory impact)	Loss of staff/fail to recruit in non-key areas
MINOR (2)	Moderate financial loss which can be accommodated at Directorate Level <i>Financial loss £50k-£500k</i>	Failure to achieve a service objective that is not key to Camden Plan outcomes or other organisational priorities	Brief disruption on an important service Moderate disruption on a non-crucial service	Minimal effect on safety and wellbeing. First aid treatment/non-permanent harm up to 1 month / Some potential for safeguarding risk	Some public embarrassment, no damage to reputation	Non-compliance with contracts, standards or legislation with minor consequences	Small number of staff made redundant and/or affected - loss of staff confidence
MODERATE (3)	Significant financial loss which will have a major impact on the Council's financial plan <i>Financial loss £500k-£2.5million</i>	Failure to achieve a Camden Plan outcome	Moderate disruption on an important service Major disruption on a non-crucial service	Noticeable effect on safety and wellbeing. Medical treatment required, semi-permanent harm up to 1 year / Noticeable safeguarding risks	Some adverse publicity needs careful press relations, short term damage (<30% of opinion formers)	Non-compliance with contracts / standards or legislation with possible legal or regulatory proceedings leading to moderate reputational or cost damage. <i>Breaches of law punishable by fines only</i>	Loss of staff/fail to recruit in key areas
MAJOR (4)	Major financial loss which will have a major impact on the Council's financial plan - <i>Financial loss £2.5m - £5million</i>	Failure to achieve a major Camden Plan outcome or organisational priority	Major disruption to an important service	Multiple casualties with recoverable injuries. Extensive injuries, major permanent harm, long term sickness / Major safeguarding concerns potentially affecting multiple people	Major adverse publicity, major loss of confidence, medium term damage (30-60% of opinion formers)	Major/widespread non-compliance with contracts / standards / legislation with possible legal proceedings leading to major reputational or cost damage. <i>Breaches of law punishable by fines or possible imprisonment</i>	Large number of staff made redundant and/or affected/loss of key skills
EXTREME (5)	Severe financial loss which will have a catastrophic impact on the Council's financial plan and resources are unlikely to be available - <i>Financial loss > £5million</i>	Failure to deliver a number of Camden Plan outcomes or other organisational priorities	Major disruption to a number of important services	Multiple death(s) or serious/ life-changing non – recoverable injury(s) / extreme safeguarding alerts likely	Adverse national publicity, highly damaging, severe loss of public confidence, long term damage (>60% of opinion formers)	Major/widespread non-compliance with legislation with legal proceedings leading criminal proceedings and long term reputational damage (inc. loss of public confidence). <i>Breaches of law punishable by imprisonment</i>	Large number of staff made redundant and/or affected including Senior Leadership/ substantial loss of irreplaceable skill sets

SCORE	DESCRIPTION	EXAMPLES	PROBABILITY
1	Rare	Very unlikely that this will ever happen	<5%
2	Unlikely	Expected to occur in only exceptional circumstances	6-25%
3	Possible	Expect to occur in some circumstances Has happened elsewhere	26-50%
4	Likely	Expected to occur in many circumstances Has happened in the past	51-75%
5	Almost Certain	Expected to occur most frequently and in most circumstances Imminent	>75%

Impact	5	10	15	20	25	30
	4	8	12	16	20	24
	3	6	9	12	15	18
	2	4	6	8	10	12
	1	2	3	4	5	6
		1	2	3	4	5
Likelihood						

RISK DESCRIPTION (The unintended or unexpected event that could NEGATIVELY impact the ability to achieve our objectives)				INHERENT RISK (IR) SCORE (no controls)			EXISTING CONTROLS (what controls/systems we have in place to manage the associated risks)		CURRENT RISK (with existing controls)			IMPACT CRITERIA ASSESSED	IMPROVEMENT ACTIONS (i.e further future actions to help improve management of the risk)		
Risk Ref:	Risk Event (There is a risk that...)	Root cause (s) (...as a result of/due to...)	Consequence/effect (...leading to...)	L	I	IR	Controls reducing likelihood (focus is on prevention)	Controls reducing impact (focus is on damage limitation post-event)	L	I	CR	Select from below	4T's	Improvement Actions	Action Owner and Timescales
1	schools and partners are unable to provide in-kind resources	schools and partners experiencing budget pressures	less effective or cancelled activities and projects	2	1	3	We shall continue to maintain enough partnerships to ensure there are alternative sources of in-kind resources. The Hub will build in alternatives at the planning stage of projects. The Hub will also ensure any sharing of resources is documented fully at the planning stage of any project so that agreements are clear and resources are secured for the life of each project.	Find alternative schools as a back up. Also, seek sources of external funding.	1	1	2	Service Delivery	Treat	Continued discussion with hub partners to update on availability of in kind resources	Peter West
2	schools need to cut costs and cannot help with the new first-access local ensembles.	schools and partners experiencing budget pressures	less effective or cancelled activities and projects	2	2	6	The Hub will maintain strong partnerships with schools and other members of the Hub to ensure there are alternative venues for accessible local ensembles.	Find alternative schools or partners	2	2	6	Service Delivery	Tolerate	Continued discussion with hub partners to update on availability of in kind resources	Peter West

RISK DESCRIPTION (The unintended or unexpected event that could NEGATIVELY impact the ability to achieve our objectives)				INHERENT RISK (IR) SCORE (no controls)			EXISTING CONTROLS (what controls/systems we have in place to manage the associated risks)		CURRENT RISK (with existing controls)			IMPACT CRITERIA ASSESSED	IMPROVEMENT ACTIONS (i.e further future actions to help improve management of the risk)		
3	failure of software or computer networks affects the reliability of Hub monitoring and uptake information.	problems with the Camden network or problems with music service software	failure to recognise accurate numbers participating in tuition and activities with possible financial consequences	1	4	8	The service is now under contract to an external provider. Data migration plans minimise the risk to availability of information by keeping "downtime" short during final changeover. The contractor and L B Camden have agreed data responsibilities in a Data Processing Agreement. Risk of data loss in the event of problems with the contractor's servers is being covered separately. Currently discussion are taking place to enable on line payment of fees.	ensure all data is backed up on a daily basis	1	4	8	Reputation	Treat	Ongoing discussion with software provider	Marilyn Martin / Peter West
4	financial support from LB Camden is reduced or withdrawn.	a severe reduction in Camden's central government grant	unbalanced budget and / or reduction in services	3	3	12	Increase fees to achieve greater income. Increase the volume of instrumental tuition and weekend activities to increase income.	Raise fees and charges and seek additional sources of external funding	3	3	12	Financial	Treat		Peter West
5	instruments are unavailable due to lack of funds to repair and replace stock.	reduced central government grant	inability to offer hire instruments to pupils wishing to take lessons leading to a reduction of take up and reduction of income	3	3	12	The Trust will be asked to promote a fundraising exercise specifically for instrument purchase and repair. The Hub would consider alternative schemes for parents to purchase instruments and a targeted fundraising strategy.	Seek instruments on loan from other music hubs not currently at full capacity. Seek sources of external funding	3	3	12	Service Delivery	Treat	Dedicated fundraising campaign initiated	Peter West

RISK DESCRIPTION (The unintended or unexpected event that could NEGATIVELY impact the ability to achieve our objectives)				INHERENT RISK (IR) SCORE (no controls)			EXISTING CONTROLS (what controls/systems we have in place to manage the associated risks)		CURRENT RISK (with existing controls)			IMPACT CRITERIA ASSESSED	IMPROVEMENT ACTIONS (i.e further future actions to help improve management of the risk)		
6	our fundraising may be less successful than we hope.	worsening financial climate: inability to find professional fundraisers	significant reduction in predicted funds	2	4	12	A consultation with schools about a possible funding gap resulted in them agreeing to provide additional funds to cushion any shortfall and to ensure the best chance of maintaining a comprehensive music service.	further consultation with schools - also seek advice from fundraising experts employed by our principal partners	1	4	8	Financial	Treat	New fundraiser sought to approach wealthy individuals who might be sympathetic to supporting young disadvantaged children in Camden	Peter West
7	competition from neighbouring hubs or independent organisations has a detrimental effect on our ability to sustain activities.	parents choosing other hubs or organisations in preference to Camden	reduced usage making some operations unviable	1	2	4	As a member of Music8London, a federation of eight music hubs the impact and likelihood of competition from neighbouring hubs has been significantly reduced. Competition is most likely from Islington and the "Tri borough". The Hub will continue to ensure high best value quality provision and to monitor and maintain effective communications and partnerships with neighbouring hubs who are not members of M8L as well as independent organisations to plan for areas of strength and weakness	Explain the benefits of participating in our local Camden activities	1	2	4	Service Delivery	Tolerate	continued discussions with Music8 partners	Peter West

RISK DESCRIPTION (The unintended or unexpected event that could NEGATIVELY impact the ability to achieve our objectives)				INHERENT RISK (IR) SCORE (no controls)			EXISTING CONTROLS (what controls/systems we have in place to manage the associated risks)		CURRENT RISK (with existing controls)			IMPACT CRITERIA ASSESSED	IMPROVEMENT ACTIONS (i.e further future actions to help improve management of the risk)		
8	new projects may incur unanticipated cost.	Inadequate planning or unexpected overheads	a budget overspend	1	2	4	At the planning stage of any project, we shall maintain rigorous financial systems to ensure that agreements are clear and resources are secured for the life of each project. We shall ensure fully costed estimates are clear and realistic before approving the start of any new project. Camden financial systems CEDAR and CP support standardised local Hub administration procedures and operational control. Mechanisms are in place for easy, secure, reliable and auditable sharing of individual new projects with partners at every stage.	Evaluate the impact and benefits of any project in danger of overspend. Either cancel or seek alternative funds	1	2	4	Financial	Tolerate	new projects are being monitored closely	Peter West
9	there may be a decline in the number of young people participating in tuition and activities	a worsening economic climate.	decrease in revenue and a budget overspend	3	3	12	Numbers of pupils will be monitored closely and action taken urgently to recruit new participants and to adjust budgets.	Evaluate the impact and benefits of activities. Promote activities to new potential participants	3	3	12	Service Delivery	Treat	increase publicity about activities - target potential young musicians	Peter West
10	schools opt out of the local authority.	future political changes	schools using other providers	1	2	4	Camden advocates a 'family of schools' and welcomes into the network all state schools including free schools and academies. A newly developed Schools Led Partnership places schools at the centre of curriculum support and traded services.		1	2	4	Service Delivery	Tolerate		Peter West
11	recruitment and retention of excellent and experienced staff may be difficult	increased competition from other hubs and a continued rise in the cost of living in inner London	fewer suitably qualified tutors being available	3	3	12	We will work closely with our local conservatoires to recruit able, motivated and excellent young teachers	Contact other music services within Music8 and neighbouring hubs to find suitable tutors	1	2	4	Service Delivery	Treat	careful monitoring of tutors and advanced planning to fill potential and actual vacancies	Peter West

RISK DESCRIPTION (The unintended or unexpected event that could NEGATIVELY impact the ability to achieve our objectives)				INHERENT RISK (IR) SCORE (no controls)			EXISTING CONTROLS (what controls/systems we have in place to manage the associated risks)		CURRENT RISK (with existing controls)			IMPACT CRITERIA ASSESSED	IMPROVEMENT ACTIONS (i.e further future actions to help improve management of the risk)		
12	budget monitoring may not be effective	Camden network problems or a failure of music service software	overspend and failure to employ resources effectively	1	2	4	We shall continue to monitor the budget on a monthly basis	Effect a restructure of any area causing concern	1	2	4	Financial	Treat	monthly monitoring	Marilyn Martin / Peter West
13	controls for income and expenditure may not be effective	reconciliations between the music service system and the Council's financial system not being possible	inaccurate financial information being maintained on the systems, Incorrect costings going undetected and fraudulent transactions going unnoticed.	3	3	12	New database planned from June 2015 will enable reconciliation between the music service and council systems		3	3	12	Compliance/Regulatory	Treat	continued discussion with software supplier	Marilyn Martin / Peter West

Camden Schools Music Education Plan

December 2018 - 20

Introduction

The Camden Music Hub is led by the LA music service. Structurally the Hub consists of an executive core supported by a pool of associate partners. The Hub Steering Committee monitors and comments on Hub activity.

The executive core consists of the Camden Music Service, other LA representatives, every Camden school, the Camden Music Trust and a small number of principal partners. Currently these are the OAE, EPOC, EFDSS, YPCF, the RAM and the CYM.

Historically the Camden Music Service developed from a curriculum and advisory base, adding instrumental tuition to the services offered to schools at a comparatively late stage.

As a result, the service has always viewed all music activities, both in the classroom, the practice room, the hall together with activities outside of school as a seamless offer to young people.

Although every school has signed up as a core member of the Hub we recognise that the personnel responsible for ensuring the quality of music education within Camden schools (Heads, governors, senior managers and music teachers) may frequently change, and that other factors may cause priorities to be reassessed. We therefore recognise the need to continually monitor music activities in all Camden schools.

Following extensive discussion with partners on Camden's response to the Ofsted report, it is our aim to

- promote ourselves with schools as confident, expert leaders of music education in their areas, not simply as providers of services
- expect and secure that all schools engage with us and the National Plan for Music Education
- maintain and improve high quality music education for all pupils in our schools by encouraging schools to participate in inspirational events and activities, as well as through regular supportive conversations
- support all schools in improving the music education they provide, especially in class lessons, and in evaluating it robustly
- offer expert training and consultancy to schools, to guide school leaders and staff in understanding what musical learning and good progress by pupils in music, are like
- ensure that our own staff and external partners are well trained and ready to do this work
- spend a suitable proportion of our time on working with school leaders strategically, alongside their work in teaching pupils directly
- publicise our work effectively to schools and explain how it can contribute to school improvement
- facilitate school-to-school support as appropriate

- promote high-quality curriculum progression in schools and ensure that our work in schools is integral to this
- evaluate the impact of the Hub's work on pupils' music education with rigour.

For our schools we will provide

- A "health check" school self-evaluation kit
- A guide to meeting Ofsted music requirements
- Opportunities for school based staff to share skills and visit each other to observe teaching
- The offer of developing an individual music education plan for each school
- Opportunities for school based staff to share skills with each other

Action	By whom	Timescale	Cost £	Monitored by whom and when
Review and update schools database record and track strengths and weaknesses taking account of SLT Music staff curriculum provision Ensemble activity Singing Instrumental tuition	PW	ongoing		CMS core team
Prioritise schools currently causing concern	Music team	ongoing		CMS core team
Re-audit whole primary school music provision when planning WO projects for the following year	SM	Annual summer term review		CMA core team

Develop and publish a “health check” self-evaluation kit for schools	Music Service core team in partnership with schools	ongoing		Hub steering committee termly
Develop and publish a guide to meeting Ofsted requirements for music	Music Service core team in partnership with schools	September 2014 <i>completed</i>		Hub steering committee
Identify examples of good practice	Music Service core team in partnership with schools	ongoing		CMS core team in partnership with national music organisations
Develop a resource of curriculum support consultants	Music Service core team in partnership with schools and Music8 Hubs	ongoing		
Ask the Camden Music Trust to consider a fundraising programme to resource an additional f/t curriculum post from Sept 2017	PW CMT	Request made to Trust March 2014 Two 0.2 posts in place September 2017	£50k	CMS CMT Hub Steering group