



York Music Hub Business Plan 2020-21

1. Vision and mission statement

York Music Hub is a strong, inclusive partnership of key providers of music education across the city of York, working with Arts Council England (ACE) to support the delivery of The National Plan for Music Education (NPME) and to promote musical diversity as well as musical excellence.

The Hub is committed to achieving the highest standards and the best possible opportunities for children and young people to achieve their musical potential.

Through partnerships within York and with wider musical networks, York Music Hub aims:

- To develop sustainable, high quality, diverse and accessible musical experiences to enable all children and young people in York to have at least some experience of making music, and the opportunity to develop their skills further if they wish
- To enhance the education, life experiences and self-confidence of all children and young people through music
- To foster a life-long love of music for all.

This vision and mission statement is incorporated in the Constitution and Terms of Reference of the York Music Hub which form the basis for its legal status as a Charitable Incorporated Organisation (CIO).

2. Needs Analysis

When the last Business Plan was approved, in February 2018, it was anticipated that the Hub would be entering a period of relative calm following the turmoil associated with the creation of the CIO and the establishment of York Arts Education as an independent company (CIC). In the event, the Hub continued to experience levels of structural and organisational change that, initially at least, reduced its ability to deliver on its core objectives. These included:

- The appointment of a new Hub Manager and Asst Manager w.e.f September 2018,
- Two changes of business address and office relocation,
- A change of status to become a direct employer, with the CVS providing the payroll function,
- A renegotiation of the contract with YAE w.e.f April 2019,
- The appointment of an Admin Asst (1 day per week) w.e.f September 2019,
- New processes and procedures associated with all of the above, including requirements for GDPR, safeguarding, and terms and conditions of employment.

Despite this, the Hub has made significant progress over the last 2 years and is now well placed to tackle some of the key issues that still need to be addressed.

The key sources of information for the updated Business Plan for 2020-21 are:

- A commissioned research process led by Alex Webb Consultancy from Sep 2018. This piece of work brought together key stakeholders (primary, secondary, peripatetic, freelance, music centres) and the report highlighted the citywide need from York Music Hub.
- An internal review of the Business plan 2018-2020,
- The annual feedback letters from ACE (Dec 2018 and Dec 2019),
- Regular Meetings of the Advisory Panel (8 in total during 2019/20),
- The 2018 and 2019 data submissions to ACE and commentary,
- The most recent Performance Management report on the Hub Manager (11/12/2019),
- Internal review of Hubfest 2020,
- Survey responses from schools and other providers,
- The most recent report to the Charities Commission (31/3/2019).

Almost all of the priorities in the previous Business Plan have been met to a greater or lesser extent:

- The number of young people engaged in making or enjoying music has increased,

- The Singing strategy has been refreshed, and there have been a number of successful initiatives to encourage greater participation (such as the contract with Performing Arts etc), with a particular emphasis on boys becoming involved (a concert and workshop by 'Sons of Pitches' has helped recruitment to three boys only singing groups run by secondary schools in the city),
- The Hub has continued to be involved with Music4U,
- The Bursary Scheme has been re-designed to provide a more appropriate level of payment for tutors, with a resulting increase of roughly 50% in the number of Bursaries awarded,
- Practical and financial support has been provided for Music@heart to continue to offer Suzuki inspired early years provision (0-7 year olds)
- In partnership with the Merchant Taylors' Company, specialist bursaries have been provided for talented young musicians who could not otherwise afford individual tuition,
- The programme of Masterclasses in association with the Guildhall orchestra has been maintained and will, in 2020, include a masterclass by the Hub Patron, Ian Bousfield,
- The annual festival of youth music (Hubfest) has been re-imagined as a city centre event, an external event manager was engaged to oversee the vision, and the Hub is now hard pressed to meet all the requests from organisations in the city enquiring about performance by youth ensembles,
- The sheet music library has been properly catalogued and all the items in it are now available for loan through York Explore (the library service)
- The Commissioning Fund continues to support partner organisations, but is now much more closely aligned to the strategic priorities of the Hub,
- A contract has been agreed for the overhaul of the website, allowing the Hub to control the content directly rather than through a third party,
- The new monthly eNewsletter has been well received, and is distributed to over 500 contacts on the Hub mailing list and also via our social media platforms.
- The Hub is directly involved with the revived Cultural Education Partnership (REACH),
- There has been a significant sustained increase in the number of providers sharing data for the annual return to ACE, including 100% of all state and independent secondary schools.

In addition, to all of this, the Hub has responded successfully to the recommendation in the 2018 ACE feedback letter to improve capacity and build financial reserves. Over the last two years, as noted in the 2019 letter from ACE, the Hub has 'significantly increased the percentage of income raised from sources other than the core grant during the review year – up to 33.5% from 5.8% in 2017/18'. This has largely been achieved by targeted fundraising, and the support of charities (including the Lord Mayor's charity fund, the 2 Ridings Foundation, the Ed De Nunzio Trust, the Colin and Sylvia Trust) as well as local business (including Garbutt

and Elliott, York Maze, Hungate Development and Minster fm). In addition, reserves have been growing by roughly £6K per annum, by virtue of careful financial management.

However, significant concerns have been raised by ACE about progress on a number of key priorities, particularly the engagement of schools in the work of the Hub. These are not new. In 2018, the Business plan included a commitment to increase the number of schools engaged with the Hub, both through WCET and in other ways such as events, commissioning, and promoting wider opportunities. This was the main focus of an action plan produced following the 2018 ACE letter, and was identified as a key priority in the Performance Management review for the Hub Manager in December 2018 and repeated in December 2019. The (largely anecdotal) evidence used in the performance review was encouraging. An independent tutor, working in the city, commented that 'there does seem to be more engagement and HubFest was definitely a key event in bringing secondary and primary schools together under the Hub umbrella. I suspect this is one of the longer term objectives, especially as some schools may feel they have not been engaged for a fairly long time prior to last year'.

Analysis of performance against the KPIs and targets included in the Business Plan 2018-20 indicates that on many of the PIs selected by the Hub two years ago, significant progress has been made.

However, the analysis provided by ACE is less positive. In 2018, ACE commented that 'YMH's school engagement during the review year was well below national averages, and in most cases equal to or below figures reported in previous years. The data return shows YMH worked with only 72% of primary schools against a national average of 92%. York worked in 66.7% of secondary schools compared with the national average of 85.1%'. To some extent this can be attributed to the lack of a peripatetic music service, and to the interpretation of engagement beyond the purchase of WCET from YAE.

Despite hopes that the data return would show an improvement in 2019, ACE reported that 'The latest annual submission highlights further areas where improvement is required, with reported data significantly below national averages (NA) in the following areas:

- schools engaged with core roles (50.7%, NA 87.4%),
- schools engaged with WCET (34.8%, NA 47.3%),
- schools supported under the School Music Education Plan (40.6%, NA 71.5%).'

These figures are the lowest for any Hub in the country. Whilst some questions remain about the way in which the Hub is reporting engagement, the figures do suggest that the Hub and its partners are failing to address one of the key objectives of the NPME as successfully as was anticipated when the targets were set in 2018.

There are a number of reasons for this poor performance:

- The current model of WCET is too expensive for some schools and provides no incentive for YAE to increase participation,
- Quality Assurance is inconsistent and tutors have little incentive to engage with schools on behalf of the Hub and its partners, beyond acting as a service provider,
- In the absence of a centralised peri service, there is a disconnect between WCET and instrumental progression
- The impact of initiatives such as the songwriting project by Performing Arts etc. is not yet reflected in the figures for engagement.

Of particular concern has been the absence of a well supported programme of CPD, that might have done much to improve the figures for school engagement. There is an offer, but it is not yet properly based on a systematic needs analysis, nor is it well co-ordinated or publicised. At a recent meeting of the Advisory Panel, a 'Framework for CPD' was developed which will be used to frame policy and practice over the next 18 months. This includes proposals for driving innovation through the use of the commissioning fund, to share best practice, as well as support for teachers and tutors new to the job and improvements in quality assurance.

Following a meeting with ACE relationship on the 10th February, it has been agreed that, as an appendix to the Business Plan for 2019, the Hub should provide an action plan to address the specific concerns about WCET and school engagement.

3. Objectives and actions

Priority	Objectives	Action	Impact
<p>Priority 1: Engagement</p> <p>To involve more children and young people in making and enjoying music</p>	<ul style="list-style-type: none"> ● To raise the profile of WCET ● To ensure that all children and young people receive their entitlement to WCET ● To increase the number of children and young people who continue learning an instrument or singing following WCET ● To implement a vibrant Singing Strategy that is well supported by schools and other providers ● To make sure that the remissions policy (i.e bursaries) reaches all of those in need and is well used ● To make specialist provision for those most in need by delivering schemes such as Music4U ● To extend the reach of the Hub to children in the early years (0 – 7) 	<ul style="list-style-type: none"> ● Improvement partner, identified and funded by ACE, to work with YMH and YAE on ways to improve school engagement ● YMH and YAE to produce and implement action plan for submission to ACE by 31/3/20 (see Appendix A) ● YMH to work with YAE to develop a new and more affordable WCET offer for 2020/21 with 1 term’s free offer for all schools ● YMH to develop and publicise a new CPD offer for school year 2020/21 based on the framework developed by the Advisory Panel ● YMH and YAE to work up a new plan for the deployment of approved Tutors which creates a more comprehensive offer to schools ● YMH to actively seek ways of engaging with schools (on a ‘watch list’) that have had no contact with the Hub in 2019/20 ● The Commissioning Fund to be used to promote school engagement by piloting 	<ul style="list-style-type: none"> ● An increase in the reach of WCET ● An improved continuation rate post WCET ● More bursaries awarded ● An increase in activity on and participation in programmes funded by Music4U ● An increase in participation in CPD ● More children aged 0 – 7 involved in music making with their parents/carers ● An increase in numbers of children and young people engaged with music provision during the school holidays

		approaches to building 'cultural capacity'	
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<p>Priority 2: Quality</p> <p>To raise standards and improve the quality of music making in the city and to maintain a high level of safeguarding</p>	<ul style="list-style-type: none"> ● To become an effective champion for arts education in general and music in particular ● To ensure that the Approved Tutors are all appropriately qualified, experienced and proficient and have undertaken safeguarding training ● To celebrate and publicise the achievements of the most talented young musicians in the city ● To ensure that the music centres in the city funded by YMH are of an appropriate standard 	<ul style="list-style-type: none"> ● To include a quality threshold within Hubfest (Gala concert), and Best of the Bands ● Artsmark to be promoted through a pilot scheme with AHS (School yr 2020/21) ● Hubfest 2020 (and other events) to be used as an opportunity to showcase the most talented young musicians in the city ● All directly employed staff, approved tutors and other providers to be DBS checked and trained in current safeguarding procedures ● A requirement to be built into all contracts for organisations to maintain safeguarding policies that are consistent with 'Keeping children safe in education' (DfE) ● YMH to engage directly with Approved Tutors at the beginning of the school year and provide more incentives for meeting on a regular basis ● QA to be provided for all new or inexperienced tutors employed by YAE during the course of the school year ● YMH to commission a review of standards achieved by the YAE Music Hub (Jan/Feb 2021) 	<ul style="list-style-type: none"> ● An increase in the number of young people choosing Music as an option in KS4 and KS5 ● More masterclasses available on the same model as currently provided in partnership with the Guildhall Orchestra ● Specialist (and sponsored) bursaries available for talented musicians ● Easier and more reliable access for parents to information about music tuition and the bursary scheme (YMH website)
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<p>Priority 3: Performance</p> <p>To provide more opportunities for performance to showcase talent and reach a wider audience</p>	<ul style="list-style-type: none"> ● To publicise events involving music for and by young people ● To work with citywide organisations such as <i>Make it York</i> to create opportunities for young people to perform in public ● To match requests for youth ensembles to perform with providers that are interested in making it possible ● To have a link to vimeo/youtube channel via YMH Website where schools, providers and young people can upload videos of their music making. 	<ul style="list-style-type: none"> ● YMH and YAE to co-ordinate bids for sponsorship of the York Youth Orchestra (April 2020 and continuing) ● YMH to use the redesigned website, and social media platforms (facebook and twitter) to promote and publicise events offered by all partners, providers and stakeholders ● All groups performing at 'Best of the Bands 2020' to be given extended air time on a new 'HubRocks' stage at Hubfest 2020 ● Video package of Best of the Bands 2020 to be compiled by media partner, Jorvik Radio ● Hubfest 2020 to break new ground by partnering with Bloom!York on the theme of 'Art in Nature' ● YMH to continue to promote and expand the choral festival, to include more secondary schools. 	<ul style="list-style-type: none"> ● Schools and MATs turning to YMH as an organisation that can help them enhance the offer they make to their young musicians ● Ensembles performing more often, and achieving greater publicity ● Requests from organisations including broadcasters for ensembles to perform at events ● Music made by young people being viewed as positively as the music made by adults.
<p>Priority 4: Support for providers</p> <p>To develop a more widely understood package of support for schools and other providers in the city</p>	<ul style="list-style-type: none"> ● To develop more valuable and valued relationships with more schools ● To offer information, advice and guidance to schools and other providers seeking help ● to identify projects that meet the aims of the hub, and may be of sufficient interest for 	<ul style="list-style-type: none"> ● The CPD programme to make provision for organisations seeking help and guidance as well as individuals. ● Gold Standard schools to be invited to design and deliver some CPD ● The sheet music library to be promoted as part of an overall package for all providers 	<ul style="list-style-type: none"> ● An increasing number of applications for support from the commissioning fund and an increase in the proportion of grant allocated to the commissioning fund ● Improved attendance at more clearly focused CPD and networking events

	<p>schools and other providers to bid to the commissioning fund</p> <ul style="list-style-type: none"> ● To support schools and other organisations seeking sponsorship 	<ul style="list-style-type: none"> ● In partnership with YAE, to produce a promotional booklet and webpage for schools, outlining the benefits of involvement with the Hub including WCET, the instrument hire service and consultancy, 	<ul style="list-style-type: none"> ● Providers working with each other and with schools to enhance provision
<p>Priority 5: Signposting and advocacy</p> <p>To increase awareness of the Music Hub and its role in promoting music education in the city</p>	<ul style="list-style-type: none"> ● To develop a clearer sense of what the Hub has to offer that is distinct from individual or specialist providers, ● To become the main advocate for music education in the city, ● To use social media and messaging more effectively to promote music by and for young people, ● To be more visible in the mainstream media. ● To refresh the YMH mailing list and make marketing campaigns as effective as possible. 	<ul style="list-style-type: none"> ● The new website to go live by April 2020 and be up-dated on a regular (weekly) basis, ● The website to be promoted as a resource for young people themselves, ● The Hub regularly to commission short videos and presentations for wider circulation, ● The monthly YMH Bulletin to be circulated to all providers and stakeholders ● YMH to maintain active involvement with REACH, the Cultural Education Partnership ● To consult on the potential for 'YMH Awards' to be established for young people and providers 	<ul style="list-style-type: none"> ● Positive support for the YMH fund raising campaign, ● The Hub included in strategic discussion about creativity and the school curriculum, ● A website that is continually up-dated and an authoritative source of information about music for children and young people ● The Hub logo used as a matter of course where events and projects have been supported
<p>Priority 6: Strategic vision and fundraising</p> <p>To gather and use data more effectively to improve needs analysis, shape strategy and inform planning</p>	<ul style="list-style-type: none"> ● To be well placed for possible re-application to ACE wef 1/4/2021 ● To continue to improve the quality of information gathered for the ACE data return ● To maintain and improve the level of engagement of the Advisory Panel 	<ul style="list-style-type: none"> ● Discussions with providers in the light of revised NPME (possibly Autumn 2020) and subsequent decisions by ACE, ● Feedback on the data return provided for schools and all providers as a matter of course (by April 2020) 	<ul style="list-style-type: none"> ● Greater clarity about the role and future direction of YMH ● Trust Board and Advisory Panel well attended and more effectively shaping policy and practice ● Networking events used to build engagement

	<ul style="list-style-type: none"> To consult more effectively with young people 	<ul style="list-style-type: none"> Data used to inform planning, including the up-dated Business Plan. Annual consultation event with young people to inform planning 	
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4. Key Performance Indicators

No	KPI	2015/16	2016/17	2017/18	2018/19	Current	Targets set in 2018 for 2020
1 (a)	Nos of children and young people in receipt of Whole Class Ensemble Teaching (WCET)	1904	1909	2109	2031	2727	2340
1 (b)	Nos progressing	306	542	500	937		
1 (c)	Continuation rate (%)	25%	28%	26%	44%		30%
1 (d)	No. and (%) of primary schools supported in delivery of WCET	22 (34%)	26 (41%)	20 (32%)	22 (34%)	26 (41%)	31(51%)
1 (e)	No. of schools self-delivering WCET	11	8	11	11	12	10
2	No. of children and young people receiving singing/instrumental lessons (individual/groups)	1918	2839	3123	3072		3000
3 (a)	No. of children and young people attending ensembles	2665	1259	1389	3041		1500
3 (b)	No. of ensembles	183	178	161	89		
4	No. of children and young people attending masterclasses	18	12	15	14		18
5	No. and (%) of schools engaged with the Singing Strategy	36 (57%)	48 (76%)	33 (52%)	17 (27%)		60 (95%)
6	No. and (%) of schools directly engaged with the Hub	63 (100%)	58 (92%)	44 (70%)	32 (50.7%)		63 (100%)

7	Return of data from schools and other partners	33%	45%	42%	73%		75%
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Please note: figures refer to school year and targets in the final column were set in 2018 **Blue** - data only gathered annually in July.

5. Risk assessment

No	Risk	Implications for the Hub (and YAE)	Impact	Risk level	Mitigation
1	Schools reluctant to engage with YMH	<ul style="list-style-type: none"> Difficulties in reaching C&YP who are not already engaged with music Targets for improved continuation rate unlikely to be achieved Implementation of the Singing Strategy unlikely to be achieved Data return to ACE unreliable or incomplete Intervention by ACE 	H	H	<ul style="list-style-type: none"> New approach to WCET (to be developed in partnership with YAE) Offer to all schools of free access to 'Sing Up' Use of commissioning fund and Commissioning Fund Plus to engage schools with no tradition of working with the Hub Improved monitoring of school engagement, followed up by personal contact with schools on a 'watch list' Action Plan for school engagement (see Appendix)
2	Bursary fund oversubscribed	<ul style="list-style-type: none"> Failure to meet needs of all children and young people living in 'challenging circumstances' Overspend on budgets and potential for a growing deficit 	H	M	<ul style="list-style-type: none"> Improved monitoring of current spend and future liabilities Cap on budget and creation of waiting list Increase in budget as resources allow Warnings included in information about bursaries that awards are subject to availability of resources Submission to appropriate charities for grant funding to support increase in the number and availability of bursaries

3	Income and reserves insufficient	<ul style="list-style-type: none"> • Problems in introducing or implementing innovative projects • Inability to meet existing commitments to employees and stakeholders • YMH unable to set balanced budget or trade legally 	H	L	<ul style="list-style-type: none"> • Appointment of patron, launch of fundraising campaign and creation of supporters' club • Use of Trustees to establish personal contacts with potential sponsors • Continuing scrutiny of VfM in grants and awards
4	Quality of provision supported by YMH disappointing or weak	<ul style="list-style-type: none"> • Decline in the number of schools engaging with the Hub and the number of young people involved in music education • Progress made by children and young people disappointing or weak • Loss of confidence by schools and other partners in the work of the hub • Migration of best practitioners to other providers 	H	M	<ul style="list-style-type: none"> • Creation of time and space for QA by Hub management team • Scrutiny of QA arrangements by YAE for approved tutors • Regular feedback to YAE and other providers supported by YMH • Feedback about WCET sought from and provided for schools
5	Insufficient managerial and administrative capacity within the Hub	<ul style="list-style-type: none"> • Failure to undertake appropriate QA • Inability to meet statutory requirements for ACE and returns to the Charities Commission • Problems in servicing the board, the advisory panel and the wider network • Slippage on major new projects 	H	M	<ul style="list-style-type: none"> • Improvements in working practices, including clearer allocation of tasks, better handover arrangements and more effective use of time • Implementation of agreed Performance Management arrangements • Cost of management and admin made explicit in bids for grant funding
6	Reluctance of teachers and tutors to engage with CPD	<ul style="list-style-type: none"> • No mechanism for improving quality of music education in the city • Lack-lustre provision to schools, leading to a decline in participation 	M	M	<ul style="list-style-type: none"> • Incentives for Approved Tutors to attend CPD and raise expectations • Joint working with the Cultural Education Partnership (CEP) to develop and promote an attractive CPD offer

					<ul style="list-style-type: none"> • CPD to be clearly and explicitly linked to key issues facing the sector (such as the new Ofsted framework) • Use of the commissioning fund to develop and promote innovative practice
7	Poor safeguarding procedures	<ul style="list-style-type: none"> • Reduced confidence and integrity in services provided. Children and young people potentially put at risk 	H	L	<ul style="list-style-type: none"> • All directly employed staff and Approved Tutors to undergo safeguarding update training every 3 years.

6. Financial Statement

YMH Budget: 2020/21		Comments
Income		
ACE Hub Grant	£227,172.00	Arts Council Grant
Music4U Projects	£10,500.00	NCEM (Youth Music)
Fundraising	£11,000.00	Including Step change and Supporters Club
Donations	£5,000.00	
Sponsorship	£10,500.00	Hubfest sponsorship
Concert income (tickets)	£3,000.00	Hubfest 2020
Masterclasses and Workshops	£450.00	Partnership with Guildhall Orchestra
Merchant Taylors	£3,000.00	Bursary Awards
Other Income	£500.00	Various
	£271,122.00	

Expenditure		
Lead Partner Commission	£158,012.00	Core and extension roles as agreed with YAE
Commissioning Fund	£10,000.00	Grants of c £1,500
Commissioning Fund Plus	£7,500.00	Grants subsequent to award of 2* ITT
Bursaries (Inst/vocal tuition)	£16,000.00	Including Merchant Taylors' scheme
Singing Strategy	£5,500.00	Including 'Sing Up'
Music4U Subscription	£6,000.00	Contribution to Music4U Grant
Concerts and Events	£3,000.00	BoB, Choral festival and Hubfest 2020
Subscriptions and Consultancy	£1,000.00	
Music Library	£300.00	
CPD	£2,500.00	
Communications, advertising and promotion	£1,000.00	Including Hubfest 2020
Meetings	£500.00	
Professional Services (hub management)	£33,500.00	New pay and conditions from 1/9/20
Accountancy	£270.00	Outnumber
Legal	£0.00	
Insurance	£1,305.00	Public Liability and professional indemnity
Bank Charges	£60.00	CAF bank
DBS	£500.00	As required
Office Costs	£100.00	
Donation	£200.00	
Guildhall Partnership	£1,500.00	As agreed
Venue Hire	£5,000.00	BoB, Choral festival and Hubfest 2020
Equipment (hire of mics, amps, staging, pianos)	£3,000.00	
Music4U Projects	£10,500.00	Delivery of Music 4U workstreams

Appendix – Action Plan as requested by ACE

Introduction

Following the submission of the 2018/19 data return, ACE requested that YMH should produce ‘an updated milestone plan rolling forward until 2022 addressing the areas of development’. It was indicated that this can be provided as ‘an appendix or subsection of the business plan’ required as a payment condition.

The trigger for this request was the poor performance of the YMH on a number of KPIs by comparison with the National Average (NA) as follows:

- Schools engaged with core roles (50.7%, NA 87.4%);
- Schools engaged with WCET (34.8%, NA 47.3%);
- Schools supported under the School Music Education Plan (40.6%, NA 71.5%);
- Schools supported on Singing Strategies (27.5%, NA 71.5%).

The ‘core roles’ are defined in the National Plan for Music Education and determine the bulk of the work of YMH. Delivery of WCET, ensembles and progression routes is commissioned from the lead provider (YAE):

1. Ensure that every child aged five to 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. WCET
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 is singing regularly and that choirs and other vocal ensembles are available in the area.

The Business Plan includes, in broad outline, the key actions designed to tackle the issues identified by ACE. It was originally designed to cover the first two years (2018 – 20) of the work of the Hub as a CIO, but has been up-dated to cover the next funding year (2020 – 21). This appendix provides further detail about the route by which the Objectives and Actions in the Business Plan will be achieved.

Priority 1: Engagement with schools relating to Core Roles - specifically WCET

Objective	Activity	By June 2020	By Dec 2020	By April 2021	Into 2022
To ensure that all children and young people receive their entitlement to WCET (Business Plan Priority 1)	YMH to work with YAE to develop a new and more affordable WCET offer for 2020/21 with 1 term's free offer for all schools	An additional 6 primary schools to be recruited for 2020/21 in addition to the existing 26 schools (YAE)	Continuing WCET support package negotiated with schools involved in free term 1 provision, including consultancy support (YAE)	Further development of WCET package in the light of advice about integration with the whole school curriculum (YMH and YAE)	An additional 4 primary schools to be recruited for 2021/22 making a total of 36 (YAE)
	New offer to be marketed to all schools and followed up with those that do not respond	Questionnaire to be sent to schools that have not engaged with the new offer (YAE)	YMH and YAE to make personal approach to non engaged schools. YAE to develop mid year offer to be trialled in 4 schools.	Marketing campaign for 2021/21 to all schools based on case studies from established and new adopters in 2020/21 (YAE and YMH)	Views sought through single issue Advisory Panel on the effectiveness of the 2020/21 engagement strategy (YMH)
	Benefits of WCET to be widely publicised through the website, social media and other channels	New offer to be widely publicised with a particular emphasis on links to current curriculum review (YMH)	Investigation of place of music in a sample of York schools commissioned in order to generate case studies (YMH)		
	Liaison with the CEP to be included in '50 creative things to do' and work on arts entitlement	Initial meetings with CEP about areas where music might be included (YAE/MN)	First draft of music contribution to '50 creative things...' to be developed for wider consultation	Guidance booklet available to schools signposting them to opportunities for engagement, with a particular emphasis on continuation (YMH)	Continuation figures to be improved by 25% from current figure of 44% (YAE)

Priority 2: Engagement with schools relating to Core Roles - specifically Development of a singing strategy to ensure that every pupil is singing regularly and that choirs and other vocal ensembles are available in the area.

Objective	Activity	By June 2020	By Dec 2020	By April 2021	Into 2022
To implement a vibrant Singing Strategy that is well supported by schools and other providers (Business Plan Priority 1)	A practical support package for singing to be made available in all schools	'Sing up' membership offered to all schools at a reduced rate with the aim of at least 60% take up (YMH)	Schools surveyed for response to 'Sing Up' and support for commissioned for up to 5 schools that need it.	Year 2 'Sing Up' offer developed with particular emphasis on financial sustainability and increased school contribution	80% of schools either using 'Sing Up' or able to report similar levels of engagement.
	The 'Framework for a Singing Strategy' agreed by the AP to be turned into a 3 year plan	Plan with deadlines, targets and responsibilities to be circulated in draft form (YMH)	Plan to be adopted by all partners and stakeholders at meeting of Advisory Panel (YMH)	Actions identified in the plan to be implemented according to agreed timetable (All Partners and Stakeholders)	
	To continue to signpost existing choral provision within the City and to continue to offer large scale singing opportunities .	'Big Sing' event planned for 2020/21 in conjunction with CLP	Monthly spotlighting in Hub Bulletin and Social media. Publicity and showcasing opportunities for all providers.	2022 "Big Sing" event planned - possibly Youth Proms?	Every school setting in the city, actively promoting choral provision and/or involved with a Big Sing event.
	Singing projects to be commissioned using the Commissioning Fund and the CF Plus	Songwriting project Phase 2 (3 schools) - culminating in a performance at York Schools Choral Festival.	Performing Arts Etc - Phase 3. 6 schools on watch list inc. PRU, culminating in a performance at HubFest	Continue to commission songwriting projects featuring "watch schools"	All schools on Watch List to have taken part in a singing project.
	CPD to be made available to support schools in	Lin Marsh delivering free CPD day for schools (May 2020)	CPD singing events and activities to be well publicised on	Draft singing CPD offer for school year 2021/22 to be discussed by Advisory Panel (YMH)	

	developing their own strategies		line and in social media (All partners)	
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Priority 3: Improve school engagement overall linked to data return reporting, including supporting schools engaged with core roles

Objective	Activity	By June 2020	By Dec 2020	By April 2021	Into 2022
To develop a more widely understood package of support for schools and other providers in the city (Business Plan Priority 4)	To offer information, advice and guidance to schools on music education within the wider requirement to build 'cultural capacity'	A promotional booklet and webpage for schools to be produced, outlining the benefits of involvement with the Hub.	To have developed bespoke support to those schools who need it, and to have begun developing criteria for "Gold/Silver/Bronze Standard" schools.	To have compiled a list of "Gold Standard" schools (and providers) who actively collaborate with YMH and can act as inspiration and support to others.	"Gold/Silver/Bronze Standard" schools (and providers) to be recognised with certificates / ceremony or similar
	To develop a new CPD offer for school year 2020/21 based on the framework developed by the Advisory Panel	CPD page to be available online, targeted at organisations seeking help and guidance as well as individuals seeing to improve skills (YMH)	CPD events and activities to be well publicised on line and in social media (All partners)	Draft CPD offer for school year 2021/22 to be discussed by Advisory Panel (YMH)	Major conference on creativity in schools to be delivered with input from YMH and YAE based on case studies of good practice.
	YMH and YAE to work up a new plan for the deployment of Approved Tutors which creates a more comprehensive offer to schools	All Tutors to be approved and included on YMH and YAE websites	YMH to engage directly with Approved Tutors at the beginning of the school year	Incentives offered for Approved Tutors to widen their brief for engagement with schools (YMH and YAE)	Feasibility study on the re-establishment of a peripatetic music service (YMH and YAE)
	YMH to use reliable data to monitor	Feedback on the data return provided	YMH to actively seek ways of	80% school engagement	

	involvement of schools and intervene as required	for schools and all providers as a matter of course (by April 2020)	engaging with schools (on a 'watch list') that have had no contact with the Hub in 2019/20	reported on annual data return to DfE.	Improved collaborative working between schools to deliver their own improvement programmes for music
	The Commissioning Fund to be used to promote school engagement by piloting approaches to building 'cultural capacity'	The Commissioning Fund to be widely advertised through the webpage and social media (YMH)	Arts Award to be promoted through a pilot scheme with AHS (School yr 2020/21)	At least 3 further CF initiatives promoting school based development of musical education to have been commissioned and delivered (YMH)	

Please note: The commitments in the action plan are included in tabular form in the chart below. It is anticipated that there will be further discussion about how to calculate PIs defined by ACE, as a consequence of which some targets have not yet been agreed.

Performance Indicators	2018/19	2019/20	2020/21	Into 2022
Bus Plan: Nos of children and YP in receipt of WCET	2031	2727	3027	3269
Bus Plan: No and % of primary schools supported in delivery of WCET	22 (43%)	26 (51%)	32 (63%)	36 (70%)
ACE PI: Schools engaged with WCET	22 (34.8%)			
Bus Plan: Nos of children and YP progressing	937	900	999	1039
Bus Plan: Continuation rate	44%	44%	36%	34%
Bus Plan: No and % of schools directly engaged with the Hub	50.70%		80%	100%
ACE PI: Schools engaged with core roles	50.70%			
ACE PI: Schools supported under the School Music Education Plan	40.60%			
Bus Plan: No and % of schools engaged with the Singing Strategy	17 (27%)	40%	60%	80%
ACE PI: Schools supported on Singing Strategies	27.50%	40%	60%	80%
Bus Plan: Return of data from schools and other partners	73.0%		80%	90%

Please note: Columns shaded are targets.