



Leicester-Shire Schools
Music Service

Leicester-Shire Music Education Hub

Business Plan 2017 – 2020



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1. Executive Summary

- 1.1 The Leicester-Shire Music Education Hub (LMEH) will continue to work to develop its strong partnerships of over 30 local, regional and national providers, as well as schools, academies and colleges in Leicestershire and Leicester City, the Bridge organisation - The Mighty Creatives, together with its universities, to deliver the National Plan for Music Education (NPME). LMEH will also act as an advocate for music education, encouraging participation in music and providing innovations in delivery to improve music making for and by children and young people.
- 1.2 The LMEH is an innovative and enterprising body with a vision to inspire and lead all children and young people towards exciting, rewarding, varied and high quality progressive musical experiences, individually and with others that embrace and celebrate the broad and diverse cultures of the region.
- 1.3 The LMEH will demand and ensure excellent practice in line with Arts Council England's (ACE) 7 Quality Principles in work for, by and with, children and young people.
- 1.4 LMEH has key goals to ensure its vision is realised and some of them are included here:
- Ensuring that all children have the opportunity to learn to play a musical instrument during class tuition in their primary schools
 - Ensuring that all young people who wish to are able to continue to learn and take part in performances and ensembles
 - Ensuring that all children learn to sing and that choirs take part in concerts and shows
 - Enabling full access to musical progression routes right up to KS5
 - Developing an innovative network of Area Centres and satellite provision to complement existing central ensemble provision
 - Supporting a range of community and family musical activities through a large networked group of professional and voluntary delivery partners
 - Maintaining and increasing the range of style and genres of music for young people to be involved in to include Asian, African, South American, digital approaches, rock and pop, fusion and world music (and more according to need).

The growth of the Leicester-Shire Music and Cultural Trust (LMCT), now in its second year of operation, is a key feature of this business plan for 2017-2020.

1.5 The LMEH is committed to promoting equality and diversity reflecting the full demographic profile that it serves in all its functions. It believes that participation in the arts can promote the strength that lies in difference and the positive contribution that all forms of diversity make to the richness of community life and lifelong learning. These sentiments are integral to the working of the LMEH and key guiding principles in the strategic partnership work of LMEH.

1.6 The growth of the Leicester-Shire Music and Cultural Trust (LMCT), now in its second year of operation, is a key feature of this business plan for 2017-2020. It will ensure an enhanced cultural offer for the children and young people of the city and county. Some of the advantages of LMCT is that it is able to:

- attract gift aid and additional funding streams (a key objective within this business plan) through a fundraising strategy
- offer a wealth of skills, expertise, knowledge and capacity through its trustees
- offer the established central ensemble programme
- offer tours, residential visits and performances
- music activities that are privately funded
- complement and enhance the work of LMEH and its aims and objectives

1.7 The LMEH's implementation of governance structures are reflective of a strong partnership of local, regional and national music education partners through its Steering Group and Executive Group. This will ensure that the direction and development for the future is in line with the ambitious challenges inherent in this business plan.



2. Introduction

- 2.1 This Business Plan is for LMEH, 2017-2020. The plan describes the background of LMEH and its remit, roles and responsibilities.
- 2.2 It sets out the structure of LMEH's governance, management, operations and the proposed budget, and proposes the key strategic and delivery developments planned for April 2017 – March 2020
- 2.3 The audiences for this Business Plan are: LMEH itself; as a key tool for driving its work and development.
 - 2.3.1 ACE under its requirement for all such MEH's to produce an annually updated Business Plan as a condition of its funding agreement with them.
 - 2.3.2 Leicestershire County Council (LCC), as the accountable body for LMEH.
 - 2.3.3 The wider public in the interests of information and transparency.



3. Background

- 3.1 The NPME is an eight year plan 2012–2020. At its inception it sought, amongst other initiatives, to develop a network of Music Education Hubs (MEH) in England “to build on the work of music services”.
- 3.2 The Department for Education (DfE) provides ring-fenced grant funding for MEH’s on an annual basis to support them in their delivery of specific roles and functions as set out in the NPME.
- 3.3 The MEH grant is aligned to Local Authority (LA) pupil populations and covers all children aged 5 to 18 within one or more LA areas. The allocations are calculated by the DfE according to a national funding formula. The grant is managed by ACE on behalf of DfE.
- 3.4 MEHs are, therefore, partnerships of independent organisations that agree to work together for the benefit of children and young people in a single LA area or in multiple areas.
- 3.5 Music services are primarily the lead organisations of almost all of the 121 MEHs in the Country. A large proportion of MEH are current LA music services, some are former LA services that have become independent music service trusts and some have other constitutional status.
- 3.6 In all cases the MEH lead organisations are accountable for the grant funding received from the DfE through ACE, for developing partnerships with schools and a range of organisations and for ensuring good governance.
- 3.7 The LA (Leicestershire County Council (LCC) is accountable to ACE through Leicester-Shire Schools Music Service (LSMS), its music service, as lead organisation of LMEH. LSMS covers both the city and county LA areas. Current figures (subject to change as schools merge etc.) indicate that there are 113 schools/academies in the City and 276 schools/academies in the county. This can be broken down to 82 primary sector in the City and 224 primary sector in the County, plus 18 secondary sector in the City and 46 secondary sector in the County. In addition there are 8 special schools in the City and 6 special schools in the County.

MEH is an innovative and enterprising body with a vision to inspire and lead all children and young people towards exciting, rewarding, varied high quality and progressive musical experiences...

4. The Leicester-Shire Music Education Hub (LMEH): Vision

- 4.1 LMEH is an innovative and enterprising body with a vision to inspire and lead all children and young people towards exciting, rewarding, varied high quality and progressive musical experiences, individually and with others, that embrace and celebrate the broad and diverse cultures of the region.
- 4.2 We will develop and realise this vision by:
- Building on existing strengths
 - Developing new partnerships, networks and engaging with communities
 - Creating and maintaining strong relationships with all partners and with schools, parents, children and young people
 - Ensuring maximum participation by children and young people in LMEH and associated activities
 - Responding to need and generating new ideas, approaches and activities
 - Providing, commissioning and ensuring that high quality musical learning and activities are available and well publicised to schools, families and communities
 - Achieving financial stability through an appropriate, fair, equitable, rigorous and effective approach to financial management and the most efficient deployment of available capacity
 - Achieving greater engagement with the music curriculum in schools through the School Music Education Plan (SMEP)
 - Successfully deliver the NPME to all children and young people in Leicester and Leicestershire, allowing all young people to fully participate in quality music that is delivered in new and innovative ways
- 4.3 LMEH's mission is to be an innovative and enterprising body that successfully delivers the NPME and the SMEP to all children and young people in Leicestershire and Leicester City.
- 4.4 LMEH is a partnership of local, regional and national organisations and all schools in the local authority areas of Leicester and Leicestershire. This wealth of partnership, including four strategic partners, The Philharmonia Orchestra, Darbar Arts, Sinfonia ViVa and Soft Touch Arts (all of which are National Portfolio Organisations), ensure the 'whole' is far more greater and effective than the sum of its parts. A list of LMEH strategic, delivery and support partners is set out in Appendix 1.
- 4.5 The purpose of LMEH is to deliver the four core roles and three extension roles as defined by the NPME in 2011. These roles are set out in Appendix 2a.
- 4.6 Following the 2013 Ofsted report "Music in schools: what hubs must do" all hubs were also required to develop a School Music Education Plan (SMEP) to demonstrate how they will engage with schools in their local authority area(s) and what support they will provide to improve the quality of music education. (See Appendix 5 for SMEP Development Plan)

5. LMEH Structure and Accountability

5.1 Governance

- 5.1.1 LSMS is the lead organisation of LMEH. LSMS serves schools, children and young people across both the city of Leicester and the county of Leicestershire and is a traded service structured within the Corporate Resources department of LCC.
- 5.1.2 As the accountable body LCC exercises legal, financial and strategic governance of LMEH. The council's Corporate Resources Department Management Team scrutinises, challenges and approves LMEH's strategic direction and operations as well as undertaking day to day line management of LSMS.

5.2 Strategic planning and management

- 5.2.1 An Executive Group, formed of representatives of LSMS, LMEH partners and schools, provides advice on strategic planning and the delivery of major activity areas of LMEH.
- 5.2.2 It meets 9-10 times per year to debate and advise on strategy, discuss and contribute to draft business planning including LMEH finances, monitor and challenge progress in all areas of activity, and to suggest innovative new approaches.
- 5.2.3 A larger Steering Group meets termly to support the work of the Executive. It enables more partners to take part in advising on the strategic and operational approaches of LMEH.



- 5.2.4 The way in which LMEH operates through its constituent groups is explained fully in Appendix 3.
- 5.2.5 On behalf of LMEH and LCC (the accountable body) LSMS leads on commissioning to secure the services of LMEH partner organisations through an annual process of signed Partnership Agreements that detail responsibilities, financial matters and projected outcomes and outputs.
- 5.2.6 A list of LSMS staffing, describing main roles and responsibilities is at Appendix 4.
- 5.2.7 The role of ACE, the DfE grant national fund holder
- 5.2.8 As a condition of the funding agreement with ACE for the DfE grant, LMEH is required to report quarterly to ACE with management accounts and minutes of Executive and Steering Group meetings.
- 5.2.9 A Relationship Manager is assigned by ACE to LMEH with whom meetings are held termly to discuss progress and raise issues. The Relationship Manager also undertakes an annual assessment of LMEH.
- 5.2.10 LMEH is required to report annually to ACE (usually in October) through the submission of a local data set against nationally agreed criteria.
- 5.2.11 LMEH Delivery
- 5.2.12 The range of strategic and delivery partners shown in Appendix 1 all contribute to the delivery of services and provision to and in schools and other settings, and/or directly to children and young people and their parents or carers. This is described more fully in Appendices 2a and 2b. Partners deliver according to signed Partnership Agreements which set out key responsibilities, projected outcomes and outputs, and financial arrangements with LMEH.

6. Key Drivers for the LMEH Business Plan 2017-2020

There are a number of key drivers that influence and affect LMEH's business plan 2017 – 2020

6.1 Review of LMEH Business Plan 2016-2017

6.1.1 Key achievements to date :-

- Continuation rate post WCET increased to 48%
- The appointment of experienced staff into key leadership posts
- Attracting donations to the LMCT, currently £35k
- Strong partnerships with Philharmonia Orchestra to provide large scale performance opportunities for talented players, Sinfonia Viva and Bullfrog Arts to develop bespoke Special Schools Programme
- Improved access to Looked After Children and Children with SEN with Soft Touch Arts, iPad project and joint Taiko with an EBD and mainstream schools
- 192 pupils receiving SEN lessons - an increase of 100%
- New partnerships with Leicester Jazz House and The Spark Arts for Children (Brazilian project)
- Further diversification of WCET - Indian Classical (Darbar), Ukulele, rock band
- Creation of a turntablism project to be rolled out as a mini WCET
- Focussed school visits to consolidate the SMEP
- Active partners in Music Education Hubs East Midlands (MEHEM) for the delivery of the Certificate of Music Education (CME) and the Talented Musicians Report – 'Fast Forward' led by Pedestrian
- Working with 17 schools to implement findings of the Musical PRIDE Research Report ('Music education in plural communities', commissioned in collaboration with Luton and Slough MEHs)

6.1.2 An interim review of the Business Plan's very large programme of activities began in August 2016 with KPIs being reviewed monthly and completed in February 17. Analysis reveals that a range of targets have been fully met whilst a number, primarily relating to data and Area Centre development have not yet been fully met.

6.1.3 A further review will take place towards the end of the financial year. In the meantime those targets not yet met (and on balance not likely to be met) figure more clearly in LMEH's business objectives for 2017-2020.

6.1.4 LMEH's ability to maximise its income generating potential is a feature of the new plan, as is gathering pertinent data to inform and enable LMEH to track progress in a number of areas to be in a position to react and shape delivery.

6.2 ACE Annual Feedback (December 2016).

6.2.1 Based on its interrogation of the annual MEH data return, along with locally held knowledge and information on LMEH and its work, ACE has recently assessed LMEH as a "moderate risk". This is primarily attributed to the transition of Leadership in LMEH and concerns that LMEH is struggling to meet targets with regards to WCET provision. Robust partnerships which deliver core and extension roles provide some mitigation but there remains an ongoing process of building the cultural diversity of LMEH's leadership groups to ensure they better reflect the plural communities of Leicester/Leicestershire. This is a key area of development seen within strategic activity plans.

- 6.2.2 Leicester-Shire Music and Cultural Trust (LMCT) has already started to provide inroads into diversifying income streams to avoid overreliance on the MEH grant. ACE acknowledges that the foundation and launch of LMCT, the new charity, will play a significant role in addressing this.
- 6.2.3 The ‘transition of leadership’ described by ACE has been partially addressed with the return of the Service Manager following surgery and rehabilitation, to “maintain stability of leadership and to develop a clear strategic direction for the hub”. Due to the growth of the work of the LMEH there continue to be issues with capacity at leadership and management levels. These are addressed in the strategic activity plans.
- 6.2.4 The review of the LMEH governance structure has led to a restructure for 2017-2018 to enable smoother communication between stakeholders, and to ensure that the voices of partners are heard.
- 6.2.5 In addition to a number of key strengths identified in ACE’s assessment of LMEH, the following areas for development were identified:
- Maintaining progress in delivery of Whole Class Ensemble Teaching (WCET). Engagement has fallen to 60% from 75% in its previous year.
 - Engaging with SMEP - down to 43% from 63%, highlights the need for a more strategic approach to addressing these issues.
- Ensuring smooth communication between stakeholders as members of the wider steering group to the new executive group.
 - Ongoing monitoring of the diversity of the executive and steering group to reflect the plural communities of Leicestershire/Leicester.
 - Effectively managing transitions in leadership of LSMS and developing a clear strategic direction or the LMEH following changes in personnel this year.
 - Building on success of LMCT- implementing a clear fundraising strategy in order to maximise philanthropic and trust income.
- 6.2.6 These areas for development are addressed with actions in the strategic and delivery activity plans as are the factors that have contributed to the “moderate risk” rating and that are within the control of LMEH.
- 6.3 LMEH operates across two Local Authorities both of whose councils have strategic aims and strategies for children and young people:
- 6.3.1 Leicestershire County Council Children and Families Strategic objectives – “that children and young people are safe, achieve well, enjoy good health and wellbeing and live in thriving communities” and strategies including:
- Moving from control to influence and promoting independence
 - Collaborating through partnerships
 - Proportionate support: the right help at the right time
 - Local coordination of service delivery close to users
 - Effective and evidence based commissioning
 - Active involvement of service users

6.3.2 Leicester City Council's vision is "to improve the lives of Leicester City children by working in partnership to raise aspirations and build achievements" and has established priorities including:

- To raise achievement in Leicester to national averages and higher, and narrow the gap between the lowest achievers and other children and young people
- To reduce and mitigate the effects of family poverty on children's life chances in Leicester
- To protect and promote the welfare of all vulnerable children and young people.
- To intervene early and improve outcomes for particularly vulnerable groups of children and young people

6.3.3 The LMEH Business Plan 2017-2020 will support the two Local Authorities in their strategic aims and priorities through its activity planning. In particular the plan's actions will focus on the two LA's priorities for supporting the needs of those young people in the care of the local authorities.



6.4 LMEH Needs Analysis

6.4.1 A process of analysing needs of schools and of children and young people across the two local authorities operates on a rolling programme basis through the work of the SMEP, a range of written communications and surveys and through the intelligence gathered through contact between LSMS and partners and schools.

6.4.2 Information gleaned from 2015-2016 and 2016-2017 so far, particularly in relation to WCETs, continuation and progression after WCETs, and the role and operation of Area Centres has fed into the coming year's plan. In particular, feedback regarding progression opportunities has been fed into changes made to the school offer; whereby it is hoped that the additional flexibility being offered will enable greater progression opportunities for WCET pupils during and after school.

6.4.3 A significant research report "Musical Pride" commissioned by LMEH, in partnership with Luton and Slough MEH's, from the Institute of Education at University College London, was published in February 2016. The report focusses on music education in "plural communities". It makes a number of recommendations, with regard to access for those children and young people in schools with higher levels of ethnic diversity. Further actions to continue to address the recommendations in the report feature in the business planning, 2017-20 with a more focussed approach.

6.4.4 The Report into Whole class Ensemble Teaching in Sept 2016 (UCL/ Music Mark) offers a number of key findings including the relation to the challenges facing delivery depending on location (urban or rural) and levels of deprivation, the financial challenges, that will be explored further in 2017-2020.

7. Key Strategic and Delivery Objectives and Actions 2017-2020

- 6.4.5 Needs analysis, particularly with schools in the secondary sector (in total 64 schools / academies) will be further sharpened in the forthcoming business plan year 2017–2018. Work undertaken so far includes:
- 6.4.5.1 A meeting of Secondary Heads of Music in March 2016 enabled specific areas to be identified for development. As a result a web forum has been set up to facilitate peer to peer communication, and a CPD session focused on developing the new GCSE course, was well attended.
- 6.4.5.2 Peer to peer networking sessions have been arranged throughout the year and 4 less experienced teachers have engaged with 3 secondary Heads of Music and observed their practice. Schools are encouraged to analyse their own developmental needs through a RAG rating and this has led to 10 Secondary Schools working in partnership with consultants to achieve targets set. This process is now beginning to be adopted in Special Schools also.
- 6.4.5.3 Champion Head teachers working in SEN and Mainstream schools were assigned in November 2016 to assist with auditing needs. There are stronger links with schools, facilitated by the enhanced role of Area Music Leaders (AMLs), which provide avenues for needs to be known and addressed.
- 6.4.6 The views and needs of LMEH partners and LSMS staff were sought through consultation in the drafting of the 2017-2020 plan.
- 7.1 The core of LMEH business plan for 2017-2020 defines the key developments that are planned to take place over the coming years.
- 7.2 These key developments are articulated through five strategic objectives, NPME four delivery core role objectives, NPME three delivery extension role objectives and the SMEP objectives, along with the intended SMART actions to be undertaken in order for the objectives to be achieved.
- 7.3 Objectives are regularly monitored through the Governance of the LMEH and through the Strategy and Leadership Groups of LSMS. KPIs are updated on a monthly basis.
- 7.4 They have been formulated as a result of careful consideration of the key drivers, through other intelligence and reflection, and through consultation within LSMS and with the LMEH Executive Group.
- 7.5 The key objectives and actions do not attempt to describe every activity that LMEH undertakes in its normal course of business, nor should they.
- 7.6 They are set out in Appendix 6.

8. Business Plan Monitoring

- 8.1 Each of the objectives has a named lead officer who is responsible for overseeing the implementation, outputs and outcomes of the intended series of actions.
- 8.2 In turn, each action also has a named LSMS lead officer who is responsible for the delivery of the action and its outputs and outcomes. As further detailed planning is undertaken, each named lead officer will be charged with short and medium planning including milestones and further refinement of Key Performance Indicators (KPI).
- 8.3 The Lead Officer's objectives and actions are monitored and reviewed through LSMS supervision meetings, LCC Performance Development Review (PDR) conversations and other channels.
- 8.4 Each of the objective lead officers will provide progress reports through the LSMS Service Manager to the LMEH Executive Group for regular scrutiny.

9. Quality Assurance (QA) of delivery and activities

- 9.1 The key features of LMEH QA 2017–2020 will be:
 - 9.1.1 Annual audit of all aspects of LMEH provision including overall participation in all activities, numbers from all minority groups, and then in each of these attendance and success rates (achievement in exams and rates of movement to higher levels of lessons and 'bands'). This will include participation in sign posted activities, financial progress and reports from all partner organisations. Audit to work from records at Area Centres as well as central base.
 - 9.1.2 Benchmarking and goal setting in the Annual Improvement Plan, with accountabilities and responsibilities, all of which will need to be monitored for progress during the year and achievement at the year end, as described in section 8.
 - 9.1.3 Maintaining robust Performance Management of all staff employed through or associated with LMEH, including observations in lessons, outcomes, target setting and linked professional development to improve practice.
 - 9.1.4 Regular meetings at Area Centres to check progress and standards to ensure children and young people are on track to achieve their own goals in participation and skill development.
 - 9.1.5 Music specialists in schools to act as 'music tutors', (taking a genuine interest in musical progression of each individual) to all children and young people connected to LMEH and other activities to support progression.
 - 9.1.6 All teaching staff to be trained in Ofsted expectations of teaching and learning to enable them to reflect on, and improve their own practice.

- 9.1.7 Sample of young people engaged in each activity to feedback through questionnaire and focus group discussions each year to review their experiences and level of satisfaction.
- 9.1.8 The percentage of lessons in which teaching and learning was seen to be good or better in 2015-16 was 87% compared with 79% in 2014-2015. The number of outstanding lessons dropped from 36% to 23% and this may have been caused by more rigorous criteria being applied. In the case of the three lessons requiring improvement, one Music Leader has now left the service, and the other two were revisited following discussion and coaching support, and had made the necessary improvements. The next step is to increase the number of outstanding lessons and CPD sessions and curriculum development work have focused on this over the first part of the academic year.
- 9.1.9 The Pupil Survey completed in Summer Term 2016 surveyed WCET pupils about their enjoyment, their progress, their practise at home and their desire to continue. 100's of surveys were returned and analysis was undertaken on a random cross section in order to get a feel for pupil voice regarding WCET lessons. 75% said they enjoyed learning an instrument 'a lot' and 89% said that they would like to continue playing an instrument. Just under 50% said they only practised at home 'a little' and this has also been highlighted by schools as an area for improvement moving forward. The LMEH recognises that this is a limited survey and strategies will be developed during 2017-2018 to widen consultation with the LMEH clientele through a range of feedback, including strengthening the pupil voice in the strategic objectives of this Business Plan.



10. Marketing and Communications

- 10.1 As a partnership of independent organisations, one of LMEH's greatest challenges will always be to communicate effectively, both internally and externally, to ensure that all stakeholders are fully informed of developments strategically and operationally.
- 10.2 LMEH deploys a range of media to purvey information to its range of stakeholders: website, social media (twitter), email, newsletters, surveys, reports, face to face meetings.
- 10.3 However, such is the volume of information and detail that, even though LMEH thinks it is communicating well, it is sometimes the case that one sector or another of stakeholders feels too uninformed. Anecdotal evidence shows that this is more common amongst some secondary schools but also a small proportion of primary schools.
- 10.4 More pressingly, there are certain groups of stakeholders and potential stakeholders that evidence shows are less aware of the existence of LMEH and its partners than perhaps might be imagined and some, anecdotally, refer to the " demise" of the once-well-known Arts in Education service but claim little knowledge of its successor music service, let alone of a Music Education Hub.
- 10.5 Progress was made during 2016-2017 in terms of marketing LMEH, particularly through Twitter, where the number of followers has increased to over 1700 from a starting point at the beginning of the year of 565. The production of the termly newsletter has also helped publicise LMEH, together with projects such as the Boys Noise project and Turntablism projects that have attracted local media attention and engaging Secondary schools.
- 10.6 There is however still a lot of work to do in this area and during 2016-2017 a marketing strategy was written for LMEH to address this; independently a marketing and fundraising strategy was also written for LMCT. There are a number of areas within both strategies that cross over and it was felt that further work should be carried out during 2017-2018 to see whether there are any synergies that could be applied through combining parts or all of both strategies into a single plan that can be easily implemented moving forward.
- 10.7 During 2017-2018 the significant challenge will be to find the capacity and skills within the current over stretched management and business support teams with LSMS to deliver these plans.

11. LMEH Draft Budget 2017-2018

11.1 A summary of the draft budget for 2017-2018 is set out below:

		£'000s
Income		
DfE grant (ACE)		1,412.5
Earned Income (Trading and other)		438.0
Reserve Funding		140.0
Local Authority (In-kind - see support costs* below)		262.0
Total Income		2,252.5
Expenditure		
Front Line Delivery Core	First Access	688.6
	Progression	286.7
	Ensembles	165.4
	Singing	100.7
	SMEP	101.3
Front Line Delivery Extension	CPD	41.0
	Instruments	22.0
	Performances and Tours	119.8
Contingency		5.2
Front Line Subtotal		1,530.7
Local Authority (LCC)	*Support costs (HR, Legal, Finance, Accommodation, LCC as accountable body)	262.0
Back office costs	Management/Leadership	203.0
	Administration	177.6
	QA and evaluation	11.5
	Marketing	11.0
	Overheads	47.1
	Governance	9.7
Total Expenditure		2,252.5
Surplus/Deficit		0

11.2 In preparing the budget a number of financial assumptions have been made:

- 11.2.1 That the vast majority of the current 207 schools engaging in LMEH WCETs, singing activities, professional development activities and other bought-in traded services remain as customers and clients from September 2017.
- 11.2.2 That the costs of all planned activities, both current and those contained in the Strategic and Delivery Objectives and Actions 2017-2020 (Appendix 5) have been accounted for.
- 11.2.3 That whilst the known occupants of LSMS staff positions have been budgeted for, prudent assumptions have been made for those yet to be appointed in current vacancies.
- 11.2.4 That LCC will continue to provide the current level of in-kind support for line management, back office functions (HR, finance, legal) and accommodation in 2017-2018.

11.3 Income

- 11.3.1 The DfE Grant will be £1,412,531. In addition to the DfE grant, other income shown is from delivering the core and extension roles and has been based on a forecast of the levels of school participation and take-up of the programmes and activities on offer.
- 11.3.2 Future budgets for financial years 2018-2019 and 2019-2020 will be added at a later date.
- 11.3.3 In-kind income shown from the local authority represents the estimated cost of current support services provided that includes office accommodation, HR, payroll, etc. for LSMS.

11.4 Expenditure

- 11.4.1 Expenditure is detailed in the budget worksheet and summarised by core, extension role and back office functions.
- 11.4.2 Costs of LSMS staff are based on the employee numbers/FTE shown in Appendix 4. These costs have been apportioned across delivery in the core and extension roles on a best estimate basis. The costs of minor repairs and on-going parts replacements for instruments have been included as part of the cost of delivering the relevant services in the core and extension roles.

11.5 Budget Monitoring and Reporting

- 11.5.1 Service budgets will be approved by LCC DMT and monitored by the Executive Group, and will ensure that at least 80% of the DfE grant is spent on front line delivery, in line with DfE/ACE regulations for the grant.
- 11.5.2 The Executive Group meets monthly to discuss the budget and provide financial oversight in its advisory capacity of LMEH activities. LCC DMT approved this activity through its normal line management of LSMS. In addition, the LMEH budget is reported through departmental and corporate financial reporting across LCC.
- 11.5.3 The Executive Group monitors the financial activities of LMEH through interrogation of reports on a regular basis.
- 11.5.4 LSMS monitors income and expenditure through monthly budget meetings between LSMS Service Manager and LSMS Business Manager, held to review budget forecasts, monitor actuals and account for variances. These will form the basis of reports to Executive and Steering Groups.
- 11.5.5 LSMS liaises closely with LMCT in regular discussions of finance. It will also liaise with LCC's Audit department to ensure that the service finances are well regulated and meet regulations. Procedures and systems are reviewed on an on-going basis to meet the needs of a changing service.

12. Fundraising

- 12.1 Given the current balance of income (from DfE, traded activity and other), it is clear that LMEH is heavily reliant on the MEH grant. It is therefore imperative that it diversifies its income streams and increases funding from other avenues both to expand its reach and impact but also reduce the vulnerability of over reliance on a single source.
- 12.2 The Leicester-Shire Music and Cultural Trust (LMCT) were successfully launched in November 2015 as a strategic partner of LMEH. The trust is based at LCB Depot, 31, Rutland Street, Leicester, LE1 1RE and is a Registered Charity number 1163682.
- 12.3 Its role is to improve musical opportunities for children and young people in Leicester and Leicestershire by providing financial support for musical events, instruments and learning. Initially it will take on the responsibility for ensembles, tours and residential courses.
- 12.4 As a registered charity LMCT is in a good position to raise funds and apply for grants from other charitable sources to support young people with their music making. It is currently developing a major fund-raising strategy and hopes, in time, to be able to support grants and scholarships towards musical equipment, expenses, tuition and training and the costs of transport to activities.
- 12.5 Fundraising targets have been addressed within Appendix 6 and once the fundraising strategy is finalised, it will play an increasingly important role in developing additional funding streams for LMEH. To date it has already received £35k in donations and further work is underway to increase this in the near future.

13. Value for Money

- 13.1 By covering both the City and County local authority areas, LMEH is able to provide good value for money through economy of scale. For example, as a single service, LSMS staff work in schools in both city and county therefore reducing some costs of administration, back office and travel compared with two services operating. In addition the breadth of opportunities that can be offered from some of LMEH's local delivery partners means delivery and travel costs are competitive compared with securing expertise from other parts of the Country.
- 13.2 As a member of the Music Education Hubs East Midlands (MEHEM) group and as a member of Music Mark – the UK Association for Music Education, LMEH can share resources with and from other member MEH's and the wider music education community.
- 13.3 LMEH operates from within a shared administrative base and uses school premises for ensemble delivery and some localised performances, thus able to take advantage of revenue savings accrued by not using commercial premises.

14. Risk Management

- 14.1 The following Risk Matrix defines the principal risks forecast by LMEH for 2017-2018, including those specifically mentioned in Arts Council assessment (December 2016) and the provisions for managing the risks.
- 14.2 The Risk Matrix is considered and reviewed twice-yearly by the LMEH Executive Group.
- 14.3 For each identified risk, both its likelihood (L) and its potential impact (I) on LMEH's operation are graded on a scale from 1 to 5 (1 = lowest). These are then multiplied to give an overall risk rating (RR). (The matrix does not include incidental risks or those of such minor potential impact as to be almost negligible). The table below shows how the RR is defined in terms of low, moderate and high risk.

	Risk Rating (RR)
0-5 = Very low risk; no action required unless risk rises	0-5
6-8 = Low risk; no action required unless risk rises	6-8
9-12 = Moderate risk; mitigation planned and monitored	9-12
15-20 = High risk; mitigation required within a month	15-20
25 = Extreme risk; immediate mitigating action(s) required	25

- 14.4 Mitigating actions for each risk are described under the column "Risk Management" in the following table.
- 14.5 Risks with a rating of 9 and above (yellow, pink, red) are given the highest priority, whereas those below 9 (green, blue) are managed as part of routine procedures, with examination by LSMS Strategy Group when the risk item is discussed as part of their normal agenda.

Risk	Risk Identified	L	I	RR	Risk Management
1	LMEH key partners not fully engaged to deliver their roles in the business plan; the partnership is not able to be sustained. Reputational damage through inability to deliver business plan. Diversity not sufficiently represented within the LMEH.	1	5	5	Membership of new Executive meetings supports good communication; BP considered by partners during Jan/Feb through meetings and email; Letters of intent secured, Partnership agreements to be signed once DfE funding is confirmed. Monitor effectiveness of new LMEH organisation throughout the year; Additional partners being explored especially in city area. Darbar Arts now fully participating in Exec role. New diversity objective in Business Plan.
2	The financial assumptions made in constructing the budget prove to be erroneous, a reduction in income from schools and other sources, a withdrawal of in kind support by LCC or a combination of these, leading to severe financial challenge.	2	5	10	It is less likely that LCC continues its in kind support throughout 2017-2018. In the event of a significant reduction in 'income' from LA or schools, mitigation will be a corresponding reduction in contractual commitments. However, calls will be made to the charity LMCT to provide interim support; LMCT has an agreed communications policy and has engaged a Fundraiser as consultant; A first application for Gift Aid is about to be made; further additional bids made for external funding. A clear way forward is emerging should LA withdraw support.
3	Further bad debt is accrued from non-payment of invoices in respect of tuition and/or ensemble membership.	1	4	4	LMEH does not provide direct tuition services to pupils and their parents. Ensemble membership is now the responsibility of LMCT.
4	The views and needs of schools, young people and other stakeholders are not sufficiently well known.	2	4	8	Improved contact and communication with schools through newsletter, website, and visits through SMEP and by AMLs; planned development of pupil voice and Student Council still in progress.
5	The profile and brand of LMEH amongst stakeholders is not sufficiently well known; key information and messages are not known or understood. Reputational damage through lack of knowledge and understanding by clients and customers.	3	4	12	Marketing and communications strategy and capacity improved still further from last year. All partners and LSMS supported in delivering key messages. Website updated and other communication channels improved further. More interest from other Partners to engage with LMEH. A group of Champion Head teachers is being courted.
6	Significant number of schools (33%) in each sector, fail to engage with LMEH in one or more of its core and extension roles.	2	4	8	Improved marketing and communications (see above); improved needs analyses; new secondary strategy; acceleration of primary SMEP.
7	WCETs demand from schools falls significantly.	2	5	10	New schools brochure with new pricing structure for next school year; further diversification of the WCETs reflected in new programme to meet schools' needs.

8	Insufficient leadership and management capacity in LSMS reduces medium and long term effectiveness in LMEH planning, delivery, co-ordination, monitoring and evaluation.	3	4	12	SM on phased return to work. Experienced Chair of LMCT is currently Chair of Executive and is supporting strategic planning. Any future restructure of LSMS on hold until a clearer view of LA involvement is available.
9	Insufficient high quality capacity to deliver on core and extension roles if demand from schools and others increases.	2	4	8	A significant supply of 'pool' staff is now available through Contracts of Services through LMCT, giving greater flexibility.
10	Insufficient numbers of children and young people continue to learn a musical instrument following WCETs experiences and / or fail to make sufficient progress.	3	4	12	Improved WCET continuation offers to primary and to secondary schools available next year. Improved range of Key Stage 3 offers. Improved relationships with Associate Teachers; bring further group and individual partners on board.
11	Insufficient numbers of children and young people attend central ensembles, and/or Area Centres and Networks.	3	4	12	Number, provision and offer of Area Centres further reviewed. Unviable centres replaced with alternatives. Enhanced recruitment (successful this year) process continuing for central ensembles. Partnership with existing centres outside of LMEH currently, to move forward.



15. Appendices

Appendix 1
LMEH Partners

Appendix 2a
Core and Extension Roles for Music Education Hubs

Appendix 2b
How LMEH Delivers the Roles

Appendix 3
LMEH Governance Structure

Appendix 4
LSMS Staffing and Responsibilities

Appendix 4a
LSMS Staffing Structure Chart

Appendix 5
School Music Education Plan 2016-2017

Appendix 6
LMEH Strategic & Delivery Objectives & Actions 2017-2020

Appendix 1

LMEH Partners

The **strategic partners** work together to lead the planning of the music education programme and objectives for LMEH. These partners are:

- Leicester-Shire Schools Music Service (LSMS), a traded service of Leicestershire County Council which serves schools, children and young people across both the city and the county. First established in 1948, LSMS has significant experience of leading and delivering music education opportunities for young people predominantly through programmes of instrumental, vocal and ensemble learning. LSMS is the lead organisation of LMEH.
<http://leicestershiremusichub.org/>
- The Darbar Arts, Culture and Heritage Trust, specialists in Indian Classical Music, reflecting the cultural diversity of Leicester and Leicestershire.
<http://darbar.org/>
- The Philharmonia Orchestra, a London-based professional orchestra with a residency in Leicester. It is a very experienced provider of music education activity in collaboration with schools, colleges, local authorities and other arts organisations.
<http://www.philharmonia.co.uk/>
- Sinfonia ViVA, an East Midlands based professional orchestra, a participant in one of the five original Department for Education (DfE) Music Partnership Projects in 2008. These projects were a precursor to the development of music education hubs.
<http://www.vivaorch.co.uk/>
- Soft Touch Arts Ltd, an award winning Leicester charity using arts, media and music activities as a tool to engage with and change the lives of disadvantaged and vulnerable young people.
<http://www.soft-touch.org.uk/>
- Leicester-Shire Music and Cultural Trust (LMCT), a newly established charitable incorporated organisation, working alongside LSMS to access funding not normally available to local authorities and to seek other funding opportunities. LMCT will gradually take on the responsibilities for delivering ensembles, tours and performances and activities that are privately funded.
<http://leicestershiremusichub.org/leicester-shire-and-musical-cult>

The **delivery partners** of LMEH provide a wide range of programmes and activities to enable the hub to fulfil its core and extension roles and to meet its business and development objectives. The nature and content of these activities varies; some are short-term interventions others are more medium and longer term programmes.

The strategic partners, above, undertake a substantial role in delivery. Other key delivery partners include:

- Bullfrog Arts, a Leicester-based organisation, specialist in working with Looked After Children and children who have suffered trauma in their lives, as well as other vulnerable groups. Bullfrog is a leading light in the development of Taiko programmes for LMEH
- Pedestrian Ltd, a Leicester-based charity that provides education and training to young people at risk and vulnerable adults in the city and county; individuals who are often socially excluded and from disadvantaged backgrounds. Pedestrian are specialists in offering music technology programmes as part of their Alternative Education Provision and Dj-ing in Pupil Referral Units
<http://www.pedestrian.info/>

- Orchestras Live, a national music charity, passionate that people from all backgrounds should have the opportunity to participate in and enjoy the highest quality orchestral provision, regardless of their age or geographical location.
<http://www.orchestraslive.org.uk/>
- The Spark Arts for Children is a Leicester-based registered charity which offers children the opportunity to discover and enjoy the arts as audiences, as learners and as creators of their own art. It works with Leicester city primary schools.
<http://thesparkarts.co.uk/>
- Echo Factory (formerly the British Centre for Music and Enterprise) based in Leicester, supporting young people to access courses with music industry professionals and spaces.
<http://www.echofactory.co.uk/>
- Leicester Cathedral, Building on the foundations laid by the Chorister Outreach Programme, the Cathedral now provides a schools' singing programme "DioSing!"
<http://leicestercathedral.org/>
- SoundLincs 'Good Vibrations' project (Hearing Impaired) – to successfully map music provision for Deaf and Hearing Impaired young people in Leicester-Shire and the creation of a 'toolkit' to help music teachers and teachers of the deaf to more successfully include Deaf and hearing impaired children into their music lessons.
www.soundlincs.org
- National Youth Orchestra Inspire programme for talented teenage musicians Grade 6 and above. Giving them the chance to meet like-minded peers and NYO tutors and musicians.
www.nyo.org.uk/inspire
- Awards for Young Musicians, a national charity supporting gifted and talented young people in a wide range of musical genres.
<http://www.a-y-m.org.uk/>

LMEH **support partners** provide a range of strategic and delivery services to support planning, delivery, monitoring, evaluation and signposting function for schools, colleges, children and young people. The Support partners include:

- The Children and Families Services of Leicestershire County and Leicester City Local Authorities. Leicestershire County Council, as the employing organisation of LSMS is the accountable body for LMEH and, as such, exerts ultimate legal and financial governance. It also provides significant support through line management of LSMS and back-office functions in finance, legal, Human Resources and accommodation.
<http://leicestershire.gov.uk/>
<http://www.leicester.gov.uk/>
- The Association of Headteachers (Primary, Secondary and Special)
- The Mighty Creatives (TMC), ACE-funded children and young people's creative development agency. TMC is the regional Bridge Organisation, linking schools with professional arts organisations and with a particular hub focus to promote Artsmark and Arts Award and young people's voice and influence. <https://www.themightycreatives.com/>
- Music Education Hubs East Midlands (MEHEM), a consortium of all of the music education hubs in the East Midlands. <http://www.mehem.org/>
- Music Mark, the UK Association for Music Education, a national membership organisation that supports and advocates on behalf of its members. <http://www.musicmark.org.uk/>

LMEH **commercial partners** provide a range of services to support the hub including software packages, instrument hire, music education programmes of study, exam materials, CPD and concert space.

- Charanga is a contemporary digital resource for music teachers and schools that also offers exciting online learning for children and young people.
<https://charanga.com/site/>
- Paritor Ensemble, a comprehensive tuition management system designed for use by performing arts and music organisations that enables users to perform all administrative and management functions in one unified system.
<http://www.paritor.com/>
- Yamaha, working in partnership to deliver Yamaha Class Band projects within schools.
<https://uk.yamaha.com/en/education/index.html>
- De Montfort Hall, is Leicester's largest entertainment venue and has been serving the city with quality live acts since 1913 including regular LMEH performances
<http://www.demontforthall.co.uk>

LMEH **education partners** include the universities that extend beyond the remit of the NPME but offer enhanced opportunities to work together on collaborative projects, research and study, and offer a link for progression routes for musicians wanting to continue their studies further.

- De Montfort University, Leicester
<http://www.dmu.ac.uk>
- Institute of Education, London
<https://www.ucl.ac.uk>
- Birmingham Conservatoire
<http://www.bcu.ac.uk/conservatoire>

LMEH **national partners** offer advocacy on music education, strategic oversight and in some case a delivery role. Their remit is often broad, ranging from offering funding and bidding opportunities to large scale projects and CPD, offering insight into a wide field of music education for the development of hubs. There are no partnership agreements with these organisations at present.

- Music Education Council, acts as a medium for bringing together in a working relationship those organisations and institutions in the United Kingdom involved in music education and music education training. <http://www.mec.org.uk/>
- Music for Youth, works with thousands of young people from all over the UK, all of whom are passionate about music. <http://www.mfy.org.uk/>

Appendix 2a

Core and Extension Roles for Music Education Hubs

[\(A National Plan for Music Education\)](#)

“We (DfE) expect all hubs to focus on pupil outcomes and to carry out the core roles set out below, based around DfE funding. We also expect most to be able to carry out the extension roles, based around DfE funds not spent on the core roles; together with other resources drawn-in.” DfE NPME

Core roles:

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

Extension roles:

- Offer CPD to school staff, particularly in supporting schools to deliver music in the curriculum.
- Provide an instrument loan service, with discounts or free provision for those on low incomes.
- Provide access to large scale and / or high quality music experiences for pupils, working with professional musicians and / or venues.

School Music Education Plans (SMEP)

(Ofsted report “**Music in schools what hubs must do**” 2013)

“Music hubs should each prepare a school music education plan that enables them to:

- promote themselves 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 them and the National Plan for Music Education
- have regular supportive, challenging conversations with each of their schools about the quality of music education for all pupils in that school
- support all schools in improving the music education they provide, especially in class lessons, and support them in evaluating it robustly
- offer expert training and consultancy to schools, which supports school leaders and staff in understanding what musical learning, and good progress by pupils in music, are like.....”
(Abridged)

Appendix 2b

How LMEH delivers the Core and Extension Roles and SMEP

Core roles:

- **Ensure that every child aged 5-18 has the opportunity to learn a musical instrument** (other than voice) through whole-class ensemble teaching programmes for ideally a year (but for a minimum of a term) of weekly tuition on the same instrument.

LMEH offers schools with Key Stage 2 pupils a comprehensive range of Whole Class Ensemble Teaching (WCET) programmes in a range and variety of instruments. There is also a small offer for schools Key Stage 3 pupils. These 33 week programmes are bought in by schools on a traded basis, with some of the DfE grant used to subsidise costs. They are delivered primarily by LSMS with additional programmes delivered by Darbar and by Bullfrog Arts depending on schools' needs and preferences for instrumental disciplines. The programme must be free to pupils at the point of delivery.

In 2016-17 there are 146 primary, secondary and special schools on the WCET programme delivering to 188 classes.

From September 2017 there will be a new brochure offered to schools that will provide a greater flexibility of packages that will primarily make progression routes for WCET pupils more accessible. For example the new offer will allow a school to buy in half a day of tuition or even a full day, which will allow more opportunities for continuation, whether in large or small groups or through individual lessons. It will also allow for after school activities to run meaning that children will not need to leave their school at the end of the school day to continue their instrumental learning. The offer is also being highlighted to SEND schools to ensure SEN pupils have access to WCET. Staff training has been implemented and further training is planned.

- **Provide opportunities for young people to play in ensembles and to perform from an early stage.**

LMEH provides a range of ensemble opportunities for children and young people through support for schools ensembles, through a variety of Area Centres and networks, some led by LSMS, some delivered in partnership with schools, and through a central, county-wide programme for the highest attaining pupils including the Leicester-Shire Schools Symphony Orchestra. The ambition is that children and young people are able to access a range of bands, orchestras, choirs and other ensembles appropriate to their levels of musical achievement and are able to make progress through a structured programme according to their aspiration, achievement and commitment. In 2016-2017 there are 435 young people registered as members of central ensembles and area centres, with 145 of these young people registered with more than one group.

- **Ensure that clear progression routes are available and affordable to all young people.**

LMEH offers schools the option to buy in a second year of WCET to continue the provision and enable progression for pupils who were engaged in the initial year of work. In addition, schools are offered "large-group" tuition programmes where up to 15 pupils can be taught. LMEH has a panel of Associate Teachers who provide small group and individual tuition for those pupils who wish to continue further. A number of activities and events are organised by LMEH partners to support pupils' progression including workshops and festivals. Children and young people are also signposted to a range of other opportunities locally, regionally and nationally to support their continuation and progression.

- **Develop a singing strategy** to ensure that every pupil sings regularly and that choirs and other vocal ensembles are available in the area.

LMEH offers schools a menu of singing opportunities in a range of genres to support the development of singing in every school. These include school specific projects, collaborative choral projects for development groups and families of schools, large-scale massed choirs and support for primary schools to incorporate singing into every school by working with specialist teachers to increase their confidence and skills in teaching young people to sing. In 2015-2016 there were over 90 schools involved in the singing strategy programme and to date we have worked with similar numbers of schools already.



In 2015-2016 there were over 90 schools involved in the singing strategy programme and to date we have worked with similar numbers of schools already.



Extension roles:

- **Offer CPD to school staff**, particularly in supporting schools to deliver music in the curriculum.

LMEH provides a significant CPD programme available to all schools in the two local authority areas. This includes an annual Music Educators' Conference, programmes of phase and key stage specific training in a range of topics to support curriculum development and a number of networking events in and out of school time. LMEH has access to a large range of partners and other organisations regionally and nationally upon whom it can call to provide expert support and input for its CPD programme on a needs basis. Intelligence gained through school visits and needs analyses under the aegis of the School Music Education Plan (see below) forms the basis of the decisions for the content of the CPD programme.

- **Provide an instrument loan service, with discounts or free provision for those on low incomes.**

LMEH's instrument loan scheme is primarily delivered by LSMS which deploys its significant stock of instruments for this purpose. The scheme offers a range of instruments at affordable hire rates, with full remissions in place for those pupils in receipt of free schools meals and children and young people who are looked after by the local authorities.

- **Provide access to large scale and / or high quality music experiences** for pupils, working with professional musicians and / or venues.

LMEH partners include a range of professional music ensembles and organisations which readily and willingly work together to provide high quality music experiences in and out of schools through projects, workshops, concerts and events. De Montfort Hall provides a significant local venue for LMEH to stage large scale concerts and events for many pupils on a regular basis. In addition there are occasional opportunities for some pupils to perform in national and international venues through the programme of ensembles organised by LMEH.

School Music Education Plan (SMEP)

The SMEP is led by the LSMS Deputy Service Manager and the Specialist Lead for Education who together have significant experience of school music provision and delivery across the sectors. In addition there is a small number of school-based “Lead Practitioners” who contribute to the programme. “Supportive, challenging conversations” form the basis of a developing professional relationship between LMEH and schools. Depending on the content and outcomes of each conversation a range of school-specific support, training, CPD, service provision and networking may then take place. In 2015-2016 over 70 primary and 8 secondary schools had engaged in the conversation and in the majority some significant development work has since taken place. Since April 2016, 29 secondary schools have received visits from either the Deputy Service Manager or one of two curriculum consultants. As a result, 10 secondary schools have been assessed and achieved a level within the Leicester-Shire Music Quality Mark, and 7 schools have bought in additional support in focused areas, including updating schemes of work and in developing GCSE and A level work, especially in schools which have changed the age ranges of students that they take. Consultancies in Primary Schools have dropped since April 2016 due to a reduction in the number of available Lead Practitioners, and capacity issues amongst service staff. It is intended that this will be rectified by an additional full time appointment in September 2017. A pilot supportive conversation has taken place in a SEN school and is being promoted by a Champion Headteacher to all SEN schools.

Area Music Leaders have also developed strong relationships with Secondary Schools in 2016/17, and are now working closely with 48 schools to support the development of musical opportunities through focused projects which are tailor made to schools’ needs and which will enhance the extra-curricular musical opportunities that the students are able to access. The strong inter-personal relationships that have been nurtured will facilitate the collection of data, clearer identification of needs, and will enable the development of further partnership working which will focus on the recommendations of the Musical Pride research.

The SMEP 2016-17 is attached in Appendix 5. This will be reviewed in the summer term by the Deputy Service Manager and brought into line with the objectives on the business plan.



Appendix 3

LMEH Governance Structure

All LMEH members recognise that we have significant strengths, agreement about what young people's experiences ought to be and what we need to move forward on. In moving forward we need to:

- Build on strengths
- Face issues and overcome weaknesses
- Devise an efficient and well-understood method of operation, with roles and structures which deliver the above
- Be transparent and simple and able to engage with all interested parties
- Flexible to cope with change, e.g. a potential re-vamped NPME

How the LMEH Structure fits together

- Decision making for LMEH is aided through an **Executive Group**, with 7 members, meeting monthly in term time
- The Executive Group reports to a **Steering Group**, with approx. 15 members that meets termly, but receives the decision minutes of each Executive Meeting to monitor, scrutinise and challenge
- All interested parties can be **partners**, but at different levels depending on involvement
- The Service and Charitable Trust will organise their meeting structures to integrate with the above and particularly, the Executive decision making process
- LMEH and LSMS are accountable to Leicestershire County Council and Arts Council England through agreed line management meetings and an annual evaluation

The LMEH Executive Group

- Comprised of 7 members; meets 10 times a year (monthly during term time)
- The LMEH Executive Group supports decision making within LMEH, receiving advice, monitoring and challenge from the Steering Group
- The organisations (other than LSMS) from which Executive representative members are selected, are offered a nominal fee for their time commitment
- The agenda for the group embraces the National Plan for Music Education, LMEH Business Plan, associated projects, finance, data return, reports to Steering Group, LCC, ACE and others
- The Chair is elected annually by the Executive
- Minutes of the meetings are recorded and circulated to all members of the Executive and Steering Groups.
- Membership of the Executive Group consists of:
 - LSMS Service Manager or nominated representative
 - LSMS Business Manager
 - LMCT Trustee
 - Two School Leaders – one City and one County
 - Two LMEH Partner Organisation Representatives
 - ACE, LAs, as observers

The method of selection of members for future years will be agreed during 2016-17

The LMEH Steering Group

- Meets termly, with agendas based around the annual business planning cycle, advising, approving the plan and following its progress
- Debates policy and strategic direction of LMEH, monitors reports and evaluations, scrutinises and challenges Executive Group decisions, acts as ambassadors of and for LMEH
- Replaces the previous Governance Group
- Membership of the Steering Group consists of:
 - Representatives of LMEH Partners
 - LSMS Service Manager
 - LSMS Business Manager
 - LMCT Trustee
 - Primary School Headteacher
 - Special School Headteacher
 - Secondary School Headteacher
 - Secondary Head of Music
 - City and County Officer
 - City and County Elected Member
 - Young Person x 2
 - HE Rep/Training provider
 - Associate teacher
 - TMC as bridging organisation
 - ACE as observer

Operations

- Minutes of the Executive will be published to the Steering Group after each Executive meeting and Steering group members will have a 14 day 'calling in' period in which they can comment on these decisions. The Exec will consider all 'calling in' comments.

The Executive and Steering Groups are expected to:

- Open doors for young people to the power of music, putting young people first.
- Take a business-like and entrepreneurial approach
- Develop strengths, values and strong principles which we all adhere to
- Overcome weaknesses
- Work with all individuals and agencies supporting music for young people in Leicester-Shire
- Ensure, as far as is reasonable, good value for money

An LMEH Annual Meeting will be held to which all interested parties will be invited to learn report and debate past and future activities and developments.

LMEH Values

We open doors for young people to the Power of Music...

We...

Learn Debate
Improve Take responsibility
Embrace change Raise aspirations
Raise achievement

We work with...

Trust Respect Honesty
Appreciation Thoughtfulness
Openness Clarity
Transparency

We are...

Passionate Creative Positive Flexible Enthusiastic Consistent
Supportive Independent Cooperative Accountable

Appendix 4

LSMS Staffing and responsibilities

LSMS Service Manager (1 FTE)

- Overall vision, leadership, direction and strategy for LSMS and as lead officer for LMEH

LSMS Deputy Manager (1 FTE)

- To support the Service Manager by contributing in the development of the strategic vision for LSMS and LMEH, securing the delivery of the organisation's aims and objectives
- To take a lead role in developing the School Music Education Plan and curriculum development in schools and in the service
- To deputise for the Service Manager in their absence

LSMS Second Deputy Manager (1 FTE)

- To support the Service Manager by contributing in the development of the strategic vision for LSMS and LMEH, securing the delivery of the organisation's aims and objectives
- To take a lead role in developing the commercialisation of the Service and its future sustainability through maximising and income generation opportunities
- To deputise for the Service Manager in their absence

Specialist Lead in Education (0.6 FTE)

- Promote LMEH as confident expert leaders of music education
- Hold regular and supportive challenging conversations with all schools about the quality of music education
- Explain how the hubs' work can contribute to school improvement

Strategy Development Manager

(1.2 FTE - 2 post holders)

- Oversee the implementation of service wide strategies
- Work with staff to develop the quality of teaching and learning in all service activities
- Work with LMEH partners and schools to develop strategies for engagement, inclusion, breadth and diversity across all MEH activities

Business Manager (1 FTE)

- Manage the financial operations of the service to ensure that the service, as the lead organisation of LMEH, makes the best possible use of resources available
- Identify opportunities for service income generation
- Line manage and leads all Business Support staff and to develop and implement strategies, systems and procedures to improve the efficiency of the financial, administrative and support services
- Support the development and implementation of strategies and policies across the service, securing improvement and accountability, strengthening the work and expansion of the Hub

Head of Ensembles and Performances (1FTE)

- Oversee the implementation of strategies relating to Ensembles and performances
- Responsible for the delivery of the Performance programme for central groups as well as School WCET performances
- Lead for recruitment and delivery of the Ensemble programme, liaising with group conductors, sectional staff and pastoral workers

Area Music Leaders (3.5 FTE – 6 post holders)

- Have a responsibility for a geographical area of the county or city; develop relationships with schools in their area to ensure that there is high quality initial access programmes and progression routes available for all children
- Conduct a local needs analysis to feed into area development planning
- Deliver some initial access, continuation and local ensemble programmes in the area
- Line manage and lead a team of Music Leaders who are delivering initial access programmes in their area
- Provide extra-curricular continuation and ensemble and performance opportunities at Area Centres

Lead for Music Technology (1 FTE)

- Responsible for developing the Music Technology area of LSMS work and promoting to Schools
- Developing and supporting the delivery of specific Music Technology based programmes in schools
- Developing strategies to integrate Music Technology into curriculum planning and delivery in all key stages
- Lead for staff development in this area through CPD

Music Leaders (12 FTE – 15 post holders)

- Deliver initial access (WCET) and continuation programmes
- Work collaboratively with class teachers to plan and implement high quality initial access programmes
- Take the lead on the instrumental tuition element of the programmes
- Lead ensembles and continuation opportunities through after school provision

Singing Development Leader (0.8 FTE)

- Take the lead role in developing and embedding singing strategy across the county and city
- Work with groups of schools and area music centres to set up central and local choirs
- Work with LMEH partners and organise festivals and events
- Train school staff to be more confident in leading singing
- Line manages the singing leader

Singing Leader (0.8 FTE)

- Work with groups of schools and partner organisations to deliver the singing strategy
- Train school staff to be confident in leading singing
- Organise local and central choirs
- Lead pupil performances, festivals and events

Business Support Team (5 FTE - 6 post holders)

- A Business Support Manager (1 FTE), a Business Support Officer (1 FTE), 3 Business Support Assistants (2 FTE 3 post holders) and a Resources Technician (1 FTE)
- Together the team provides a large range of business, operational and administrative support for LSMS and LMEH including liaison and communications with partners schools, parents and pupils, overseeing HR processes, WCET bookings, invoices for services supplied, CPD and conference bookings, budget monitoring, website and social media, management of a large instrumental stock

Pastoral Workers

- There are 7 Pastoral Workers, who provide pastoral and administrative support for the in situ operations of the weekday and weekend ensembles

Additional workforce, not employed by LSMS

Conductors

- There are 12 ensemble conductors engaged by LSMS through Contracts for Services to direct ensembles, and to support the extensive performance programme

Associate Teachers

- There are 35 self-employed “Associate Teachers” that schools can use to deliver individual and small group instrumental and vocal lessons
- LMEH quality assures the Associates through CPD opportunities and an annual lesson observation. These are also externally moderated. Schools understand that associates have a current DBS and are up-to-date on safeguarding practice
- Associate Teachers are accredited to ensure breadth and access as required

Lead Teachers

- 6 primary and secondary school subject leaders and three freelance consultants for music who assist in the SMEP process and in additional work such as support the development of resources for fellow classroom practitioners

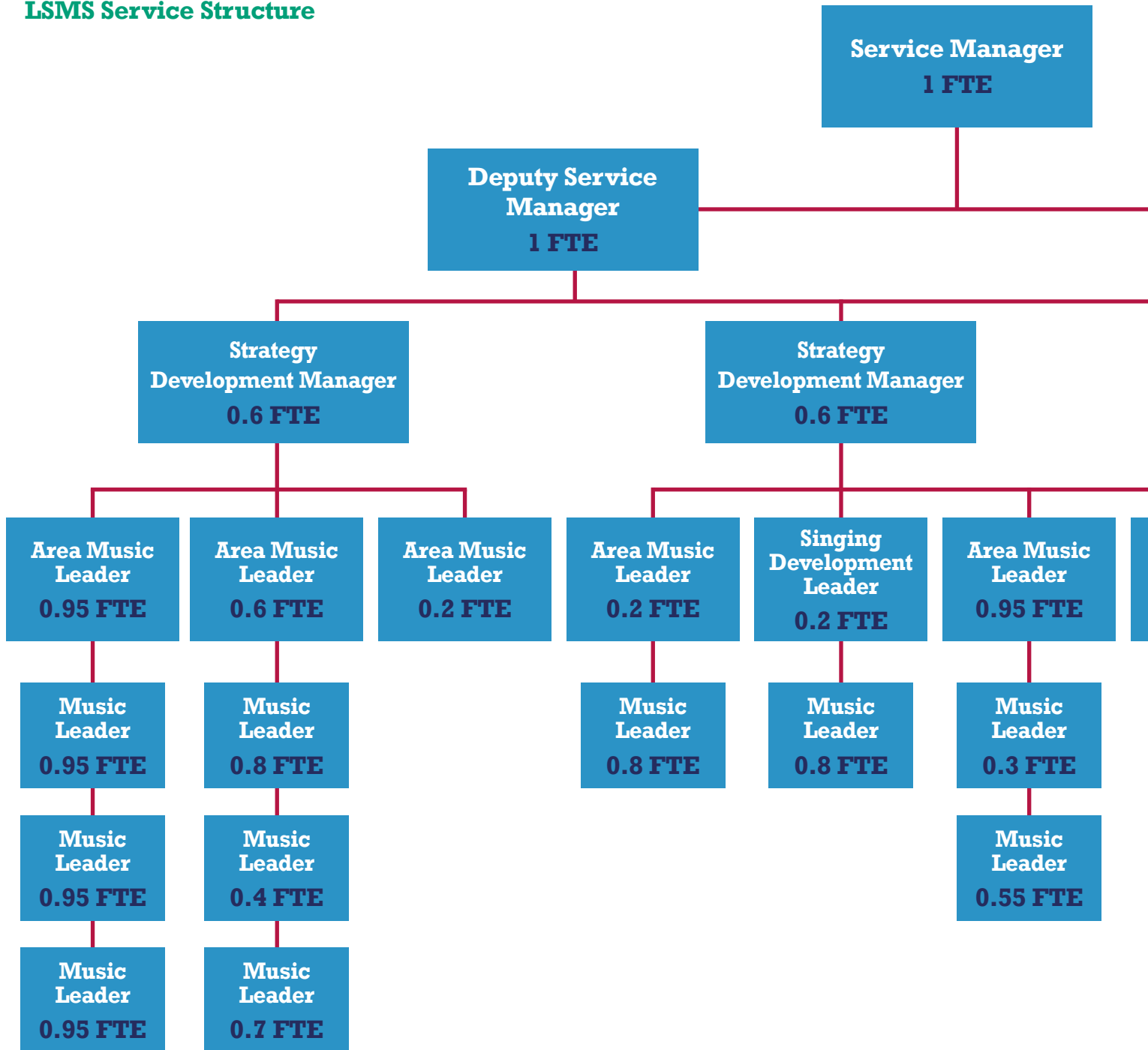
Pool Teachers

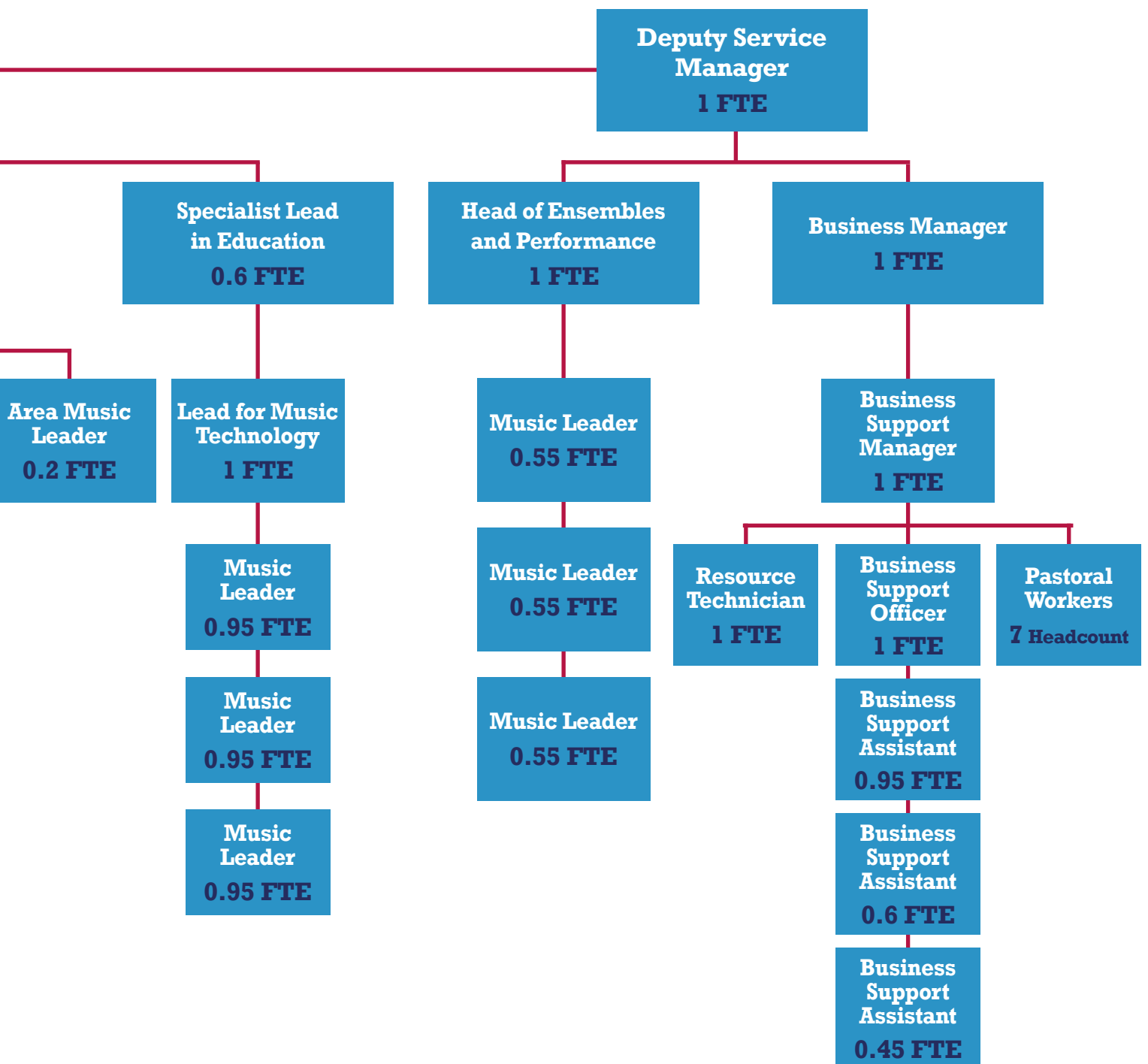
- There are currently 20 freelance music tutors registered to the LMCT Teaching Pool with more applying to be part of the pool all the time. These tutors can be contracted with to deliver specific short or long term projects or simply to provide WCET teaching cover in case of LSMS staff absences. The Teaching Pool offers greater flexibility and enables LMEH to respond to school requests more favourably.



Appendix 4a

LSMS Service Structure





Appendix 5

School Music Education Plan 2016- 2017

Objective	Actions/Resources	Lead/s	2016- 7 Smart Targets	By When	Monitor	Budget
Develop Communication/engagement with schools						
Provide a termly newsletter to all schools	All staff to provide information at the end of each term. Schools encouraged to submit items	DSM/ SDM	All schools receive information about activities and opportunities	First half of each term	DSM	£2,000 for set up
Strengthen the role of Area Music Leaders as personal contact for schools	8 days per week AML time	SM	AMLs engaged in dialogue with all schools, and 80% visited once, 20% more than once	March 2017	DSM	AML time
Annual update Meetings with City and County School Head teacher and governor groups	BST to arrange inputs with colleagues at CH	SM/DSM/ SLE	One personal input or paper tabled at all Headteacher or Governor Group meetings	March 2017	Exec	Staff time
Expansion of Music Teacher networks to provide termly meetings in each area	SLE to plan, supported by AML providing strategic choice of schools and presence at events	SLE	A network meetings per term in each area (5 in total) Average attendance of 10 schools at each	Termly	DSM	£500 for visiting inputs
Develop strong partnerships with Academy chains and teaching alliances	HJ (BST) to provide updates re. chains. SLE, Lead practitioners, consultants and DSM involved in discussions	SDM	Conversations taken place with all academy chains and teaching alliances	March 2017	SM	£1000 for engagement of Consultant (4 days)
Develop the role of Champion Primary and Secondary Head teachers	Additional support for the Hub as ambassadors giving guidance, advice, training and briefings and advocacy	SM	Active Champion Heads working with schools. Increase of school engagement with the Hub	March 2017	Exec	£2000
Undertake professional dialogue visits (separate from AML contacts) to ascertain schools needs and inform further work with individual schools	Training of Lead Teachers (Primary) and engagement of an additional Secondary practitioner to support. Engagement of an external consultant to support Primary	SLE/DSM	Additional 100 conversations in Primary and all secondary. Follow up visits in 25% of schools	March 2017	SM	£7,500 for consultancy support

Objective	Actions/Resources	Lead/s	2016- 7 Smart Targets	By When	Monitor	Budget
Develop in house systems and business practices						
Develop one central database of school contacts and use it to collect information about visits and school engagement	BSM and DSM to develop database and all parties contribute to it	BSM	Database set up and kept up to date. Information reviewed and further targets based on analysis	March 2017	SDM	Staff Time
Use maps to plot engagement of schools	County based AMLs use maps to show visually where schools are engaged City School map to be produced	AMLs BST	All School engagement plotted and visible	September 2016	SDM	Staff Time Production of City School map (£100)
Use information from RAG ratings to target support	Development meetings and consultancy visits	SLE and DSM	Tailor made support offered to school.	March 2017	SM	Self-funding
Develop the ensemble database to enable better storage of, and access to information	Part of wider Hub admin development	BSM	Ensemble database fully operational	March 2017	SM	Staff time and wider Hub development budget
Build capacity and develop knowledge						
Provide regular training and updates for AMLs and lead teachers to support their conversations with schools	Programmed meetings of AMLs (monthly) and bi-annual meetings with lead teachers	DSM	All are fully informed	Ongoing	SM	£2000 for bi-annual meetings
Increase capacity to achieve challenging conversations through the development of lead teachers and the use of external consultancy	Engage one further Secondary Teacher, and one external consultant to undertake school visits	DSM/SLE	Full workforce operational	September 2016	SM	Budgeted elsewhere
Provide training to school governors in the evaluation of music provision	Via Governor Support team	DSM	Music training taken place	March 2017	SM	Staff time
Use National and local research (e.g. Musical Pride report) to inform priorities for development with schools	Identification of areas for development through local and national networking	SM/DSM	Targeted support in place for specific developments	March 2017	Exec	£20,000 for school projects
Draw on and share local knowledge and expertise with schools	Information gathered from school contacts and shared	All	Information via newsletters and visits shared with schools	March 2017	SM	Staff time
Train and initiate Peer Learning						
Use the strengths of lead teachers to support others	SLE working with Lead Teachers (Primary) and DSM (Secondary)	SLE/DSM	Lead teachers confident to support schools	September 2017	SM	Lead teacher cover for meetings (£1500)
Develop Secondary training programmes which involve visits to schools, and sharing of practice	In CPD brochure (free training)	DSM	3 events take place with 20 teachers engaged in CPD	March 2016	SM	Nominal costs incurred by schools (£250)
Develop a sharing forum on the LSMS website for teachers to discuss ideas and share resources	In partnership with English Martyrs school	BST	Sharing platform set up and used. 30 teachers engaging in first year	September 2016	SM	Paid for from EM research budget
Use information from school visits to match needs and enable peer to peer sharing	Secondary visit reports and Database of visits	DSM	30 teachers benefitting from working together	March 2017	SM	No cost to service

Objective	Actions/Resources	Lead/s	2016- 7 Smart Targets	By When	Monitor	Budget
Manage school roll out						
Each school allocated to an AML and also to a Lead teacher or consultant	SLE and DSM to work with BST in allocating schools	DSM	All schools have named contacts	September 2016	BSM	Budgeted elsewhere
Schemes of work provided for schools to use, supported by a lead teacher and training	BBC Ten pieces secondary resource sent to all school with training in September. Primary Schemes of work available with training.	DSM/SLE	All secondary schools the BBC 10 pieces scheme of work. 20 schools engage with training 10 schools engage with the Scheme of Work & training	April 2016 September 2016 March 17		
Respond to school requests	Lead teachers and consultants provide specific support tailored to pupil needs. Projects developed in partnership with schools, and resources provided	DSM/RS	School requests are met	March 2017	Exec	Negotiated costs according to project
Support schools in raising standards						
Develop the website to include case studies of good practice	Work with teachers to share good practice	DSM/SLE/AW	Primary and Secondary case studies on website	March 2017	SM	Staff time
Use the Music Quality Mark Criteria to encourage schools to improve their provision	School visit to collect evidence	DSM/SLE	100 Primary and 20 secondary schools receive Music Quality Mark. 20 Primary schools already achieved, working towards the next level	March 2017	Exec	Built into consultancy costs
Provide high quality focused Professional development opportunities	CPD programme	SLE	50% increase in numbers of Primary Schools attending CPD and 100% increase in Secondary	March 2017	DSM	CPD budget
Work with music leaders to support the integration of LSMS projects (such as WCET) into the school curriculum	September training leading to implementation of a Curriculum framework with materials specific to instrumental families. Information to schools	SDM	Materials completed to support teachers, and information sent to schools.	Sept/Oct 2016	DSM	GS consultancy fees (£1000)
Develop traded packages for schools						
Offer buy in support for interviews, departmental review, and tailor-made programmes to support needs	Through newsletter and school visits	DSM	LSMS engaging with 20 schools	March 2017	SM	Costs covered
Liaise with partner organisations to provide musical opportunities for schools	Through discussions with partners and AML visits to schools, and targeting groups of pupils identified on the Business plan	SDM	30 Partnership projects brokered	March 2017	Exec	Individual budgets

Objective	Actions/Resources	Lead/s	2016- 7 Smart Targets	By When	Monitor	Budget
Continue to provide and expand vocal packages based on needs of schools	A range of packages of vocal support for both Primary and Secondary	SDL	8 Secondary's engaged in massed choir, and 6 cluster projects with schools	March 2017	SDM	Costs reclaimed
Review progress against objectives						
Review progress against objectives on an annual basis	Annual review meeting and report on progress to Hub Exec, also feeding into DfE return	SM/DSM/ SLE DSM	100% schools report improvement	October 2016 (for DfE return) and March 2017	Exec/GB	Staff time
Consult with schools annually	Use a range of mechanisms – AML visits, development meetings, networking meetings, conference evaluation, questionnaires	DSM/SLE	100% Schools engaging proactively with the service. Provision all rated good or better	Jan-March 2017	SM	
Use evaluation of training and meetings to inform future work	Formal review of all evaluations	DSM	80% of targets on this plan met	Feb/Mar 2017	SM	



Appendix 6

LMEH Strategic & Delivery Objectives & Actions 2017-2020

Focus 1: Key strategic objectives 2017-2020

Objective 1: To improve outcomes for children and young people in line with the requirement for the National Plan for Music Education (NPME) and Arts Council England (ACE) Quality Principles

Lead : DSM(BM); SM

	Activities/Targets Milestones 2017/18	Lead	By when	Resources	Monitor	Activities/Targets Milestones 2018/19	Activities/Targets Milestones 2019/20	KPI
S1.1	Identify Partners to work with in order to produce baseline data on 1) Access 2) Inclusion and 3) Standards, presented in a clear and understandable format e.g. graph, pie chart	DSM	Jun 17	Time and up to £5k to commission out work	SM	Establish new baseline data on Access, Inclusion and Standards by Oct 2018	Maintain data collection.	Base data produced
S1.2	Undertake data collection to track progress in the areas of Access, Inclusion, and Standards presented in a clear and understandable format	DSM	Jul 17	Time	SM	Present findings for 2017/18 to LMEH Executive during Autumn Term 2017; Maintain monitoring during 2018/19	Present findings for 2018/19 to LMEH Executive during Autumn Term 2018; Maintain monitoring during 2019/20	Data collection presented in a clear and understandable format
S1.3	Establish routines to implement requirement of Schools to provide LMEH with pupil performance data to set as a baseline and to enable hub outcome comparative data	DSM	Jul 17	Time	SM	Present findings for 2017/18 to LMEH Executive during Autumn Term 2017; Maintain monitoring during 2018/19	Present findings for 2018/9 to LMEH Executive during Autumn Term 2018; Maintain monitoring during 2019/20	2018: 50% of schools providing data 2019: 75% of schools 2020: 100% of schools
S1.4	Establish a recording and monitoring processes to capture data and measure how we are doing in the categories of Access, Inclusion and Standards	DSM	Sep 17	Time	SM	Maintain, review and revise monitoring processes as required.	Further embed and secure these processes	Robust Monitoring and recording process established

S1.5	Develop a process to facilitate the mapping of LMEH performance against the ACE quality principles as outlined in 'Ensuring Quality. Music Education Hubs'. http://www.artscouncil.org.uk/sites/default/files/download-file/Music-education-hubs_Ensuring-quality_November-2014.pdf	DSM	Sep 17	Time and training	SM	Maintain, review and revise mapping processes as required.	Further embed and secure these processes	Self-Evaluation procedures in place
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Objective 2: To improve resilience by broadening delivery models and maximising income generating potential to ensure the future stability of Leicester-Shire Music Education Hub (LMEH)

Lead : DSM(BM);

	Activities/Targets Milestones 2017/18	Lead	By when	Resources	Monitor	Activities/Targets Milestones 2018/19	Activities/Targets Milestones 2019/20	KPI
S2.1	LMCT to implement a comprehensive bidding and fundraising strategy (see S5.5)	Ch	Sep 17	Ch Time and up to £5k consultancy costs	DSM	LMCT to submit funding bids during the year with the aim of being successful in at least one bid and increase donations	Aim to be successful in at least 2 funding bids during the financial year.	2018 – 1 bid submitted 2019 – success is at least 1 bid 2020 – success in at least 2 bids
S2.2	Further develop and embed the LSMS school offer through 1) better promotion of the school brochure and its content 2) develop and trial a KS1 offer for primary schools 3) further rollout of the endangered species programme 4) promote progression on endangered programme further 5) development and promotion of short term programmes such as instrument recitals. 6) Investigate and cooperate with organisations delivering NPME activities outside the current Hub Partnership, to provide more integrated comprehensive approach	DSM	Dec 17	AML & others time Time and approx. £5k to develop and distribute KS1 materials Approx. £10k for endangered species rollout Time and £500 for training / development of material	SM	Continue to promote the schools offer and understand why some schools are not buying in. Strategies to be devised to deal with disengaged schools that are not buying in.	Further development of programme based on strategies drawn up in 18/19	2018 1) School brochure distributed to all 401 schools with follow up promotion of the brochure through various means 2) KS1 offer trialed in at least 5 KS1 schools 3) Endangered species to be rolled out to another 10 schools 4) At least five recitals purchased by schools during the year

S2.3	Carry out research into the needs of schools with regard to one-off or short term projects outside of the WCET programme (e.g. Samba days) and investigate ways in which existing staff or Pool Teaching staff can be utilised to meet these needs.	DSM	Sep 17	Time	SM	Following research findings, set up a programme of activities that meet school requirements and match with available staffing resources before promoting offer to schools.	Further promote and market the offer to schools, in particularly using case studies and social media to do so.	2018: Report to Exec on findings and proposals for offer 2019: £5k income generated 2020:£10k income generated
S2.4	Investigate clusters of schools in areas of low engagement to target with a bespoke WCET package in the first year in order to demonstrate the benefits of the package and encourage future sales.	DSM	Jul 17	£4k (based on 50% WCET discount to around 6 schools in an area).	SM	Work with cold spot schools from 17/18 to get them to buy in again in 18/19. Work with new cohort of cold spot schools.	As in 18/19.	2018: 4 schools engaged within 1 cold spot area. 2019: 4 schools continuing and a new cohort of at least 4 schools engaged within a different cold spot area 2020: as 2019

S2.5	Broaden the offer of progression opportunities through the introduction of beginner level ensemble(s) in satellite location(s). Devise a pricing strategy that allows pupils to participate. Work with LMCT to develop a bursary scheme to allow pupils from the beginner ensembles on low to middle incomes to progress to junior and senior ensembles.	DSM	Sep 17	£5k for conductors / sectional coaches / promotion / venue hire / pastoral staff & Time	SM	Further embed the ensemble and recruit additional players to it through targeted promotion	Investigate additional satellite centres to be opened up based on feedback and experience from previous years	2018: Satellite ensemble up and running 2019: Increase of 10% in members from previous year 2020: further increase in membership and further satellite ensembles introduced
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Objective 3 : To understand how the children and young people we engage with, reflect the demographic communities that we serve (LMEH)

Lead :SM

	Activities/Targets Milestones 2017/18	Lead	By when	Resources	Monitor	Activities/Targets Milestones 2018/19	Activities/Targets Milestones 2019/20	KPI
S3.1	To take a more focused and extended approach to the implementation of the PRIDE report recommendations by prioritising areas with high levels of plurality. 1.Undertake a mapping exercise to provide more specific information about the plural structure of the LAs; 2.To develop a strategy in consultation with schools in those areas to develop a bespoke music education delivery programme linked to a culturally based needs analysis;	DSM		Time	SM	Begin implementation of the strategy by March 19	Review outcomes and reframe project as required	Implementation of the report recommendations are clearly linked to areas of high diversity and plurality through reference to school census data.
		DSM	Nov 17	LA population and census information and school census data	SM			
		DSM	Mar 18	Delegated staff time .Possible consultancy - research professional (£9k)	SM			

S3.2	<p>1. Re-establish contact with the 2 other education hubs involved in the PRIDE research project (Luton and Slough) to explore possibilities of the whole project vision, including parallel events.</p> <p>2. Re visit the original project plan and revise as required</p> <p>3. Identify possible funding agencies to take the project forwards.</p>	DSM	<p>Sep 17</p> <p>Oct 17</p> <p>Mar 18</p>	<p>Refer to original PRIDE project plan</p> <p>Time</p> <p>External funding in line with project criteria. Matched funding with hub funds 2018-19</p>	SM	<p>Begin implementation of project, contingent on successful application/s during 18-19</p>	<p>Maintain and develop the project</p>	<p>Joint MEH festival established and nationally recognised</p>
S3.3	<p>Improve engagement within LMEH with diverse communities and schools (c/ ref : CR2;1; CR2;4; S4:2)</p>	DSM			SM			<p>See KPIs in CR2;1 ;CR2;4; S4;2</p>

Objective 4 : To more closely match the operational framework of Leicester-Shire Music Service (LSMS), as lead organisation, to the requirements of Leicester-Shire Music Education Hub (LMEH)

Lead :SM

	Activities/Targets Milestones 2017/18	Lead	By when	Resources	Monitor	Activities/Targets Milestones 2018/19	Activities/Targets Milestones 2019/20	KPI
S4.1	<p>To fully enable the role of the 'pupil voice' by identifying an external partner with expertise to develop and implement a pupil voice strategy.</p> <p>1. Research Hackney Music Ed Hub best practice (Inspire Music website) and conversation;</p> <p>2. Design commission and invite 2/3 organisations to present a proposal e.g. Sound Connections, Hear by Right;</p> <p>3. Commission delivery of the project;</p> <p>4. Completion in line with agreed timescales</p>	SDM	<p>Apr 17</p> <p>May 17</p> <p>Jun 17</p> <p>Jan 18</p>	<p>Time to oversee commission and implement findings;</p> <p>Liaise with other MEH's;</p> <p>Read LCC practices</p>	DSM	<p>Pupil Forum established and functioning - Apr 18</p> <p>Website development to reflect the outcomes of the project -Apr 18</p>	<p>Pupil Forum maintained and budget attached</p>	<p>Pupil Forum in place and regularly consulted on LMEH initiatives and developments</p>

S4.2	<p>To address the ACE target contained in the feedback letter to have Hub governance more closely reflective of the plural communities of city and county.</p> <ol style="list-style-type: none"> 1. Identify those groups that are currently under represented in line with the 2 LA demographic profiles 2. Identify the communities, their leaders and their main schools; 3. Indentify routes for consultation with under-represented groups ; 4. Report of findings with recommendations produced; 5. Implement recommendations 	DSM	<p>Apr 17</p> <p>Mar 18</p>	<p>Time for segmenting market</p> <p>Time for strategic marketing or cost for consultancy £8k</p>	SM	Maintain implementation of the project	Maintain implementation of the project	Membership of LMEH governance is reflective of the demographic of the 2 LAs
S4.3	<p>Review timescales for restructuring in light of recent DfE /ACE announcement regarding funding for 2018 -20.</p> <ol style="list-style-type: none"> 1. Analyse service needs and identify drivers for change 2. Review existing capacity and skills and identify any possible gaps resulting from S4.3.1; 3. Develop proposals for new structure and framework for management of change; 4. Review and evaluate JDS if required; 5. Consultation process starts Mar18 	SM	<p>Sep/ Nov 17</p> <p>Dec 18</p> <p>Feb 18</p> <p>Mar 18</p>	<p>SM Time</p> <p>HR input;</p> <p>DfE /ACE proposals/ plans</p>	LCC	Undertake necessary processes to ensure full implementation of a new structure by Sept 18	<p>Monitor operational effectiveness of new structure.</p> <p>Review Job Descriptions where necessary</p>	Service is recognised as fit for purpose and is operating at a high level of effectiveness as demonstrated by outcomes

Objective 5 : The developing role of the Leicester-Shire Music and Cultural Trust :

Lead : CH/SM

	Activities/Targets Milestones 2017/18	Lead	By when	Resources	Monitor	Activities/Targets Milestones 2018/19	Activities/Targets Milestones 2019/20	KPI
S5.1	Engage in clear negotiations with LA about the future position of LSMS and agree potential terms and conditions for alternative arrangements	Ch/SM	Dec 17	Time/minor expenses	E	Smooth transition operating from old to new structure	The Trust with paid staff runs a 'new' music service and is the Hub lead organisation	Terms for stable future agreed
S5.2	Consult closely with current and potential future Hub partners about the nature of future Hub partnership arrangements to secure best opportunities for young people	Ch/SM	Summer 17	Summer Conference expenses plus time	E	Greater number of LMEH Partners cooperating effectively together, including numbers of individual teachers	Continuing improvement on 18-19 with Hub acting as a genuine 'one-stop-shop' for all young people's music	Stable LMEH ambitious to bid effectively for 18-20 funding
S5.3	Build on current comms and fundraising strategies to secure collections, donations, philanthropic and bid raised funding, increasing at least 3-fold and gives a firm base for running and developing our future organisation.	Ch and Trustees	On-going	Training Costs and time	E	Effective collection and bidding system operating to ensure all young people have access to continuing musical opportunities Annual total giving £40k	Annual giving increases to £60k per annum	Annual giving to the Trust maintained at at least £60k per annum
S5.4	Investigate future premises and associated requirements and develop a premises strategy	BM and Trustees	Summer 17	Time and then 'building' costs-conversion and maintenance	E	Premises available and being prepared	Premises operating smoothly	Plans in place for Nov 17
S5.5	Develop the organisation of LMCT, LSMS and LMEH into an efficient organisational whole, with clear roles for Partners, Leadership, appropriate Trustees and Effective operations management (Link with LSMS reorganisation in S.4.3)	Trustees and Exec Group	Summer 17	Time for consulting on new roles and approaches Training Costs	E	Minor changes if required	Monitor and ensure that arrangements are secure	New organisational structure operating efficiently by Jan 18

Focus 2: Core roles 2017-2020

Objective: To maintain and develop the Whole Class Ensemble Teaching (WCET) provision in line with the National Plan for Music (NPME)

Lead : DSM

	Objective	Activities/Targets Milestones 2017/18	Lead	By when	Resources	Monitor	Activities/Targets Milestones 2018/19	Activities/Targets Milestones 2019/20	KPI
CR1.1	Increase number of KS2 schools delivering WCET programmes (60% 2015/16)	Monitor termly via statistical area data reported to Executive, including: school engagement, number of projects, instrument/genre 75% of all primary schools visited by April 2018 Targeted marketing: newsletters, social media, laptop presentations, demonstrations	AMLs	April 2018	Allocated time within role Additional instruments – up to £50K per year depending on take up of different instruments Marketing costs £1k	SDM	85% of all primary schools received visit by April 2019	100% of all primary schools received visit by April 2020	2018 – 213 schools engaged 2019 – 244 schools engaged 2020 – 275 schools engaged
CR1.2	Pilot WCET in 2 SEN settings	Pilot iPad and instrumental WCET's WCET's monitored and evaluated Publicise to other schools through targeted marketing	SDM	Mar 18	Specialist input and training for 2 staff in SEN, weekly time allocation for delivery and specific instruments (£4k)	SLE	Further staff training, and updated projects rolled out in further 2 SEN schools	Develop project further into SLD & PMLD WCET	2018: Pilot's delivered to 2 SEN schools 2019: WCET delivered to 3 schools 2020: Develop second SEND WCET pilot
CR1.3	Reflect the cultural diversity and plurality of the city within LSMS WCET programmes	Create and gather instrumental and vocal resources, from a variety of cultures for use across all WCET groups Work with specialists to incorporate culturally diverse material into WCET delivery	SDM	April 2018	Time to link to PRIDE report. Work with specialists £1k	DSM	All WCET programmes include material from at least 1 representative culture. Delivered between September 18 – July 19	All WCET programmes include material from at least 2 representative cultures. Delivered between September 19 – July 20	2018: Instrumental and Vocal resources gathered from 3 different cultures 2019: 100% of WCET programmes include materials from 1 representative culture 2020: 100% of WCET programmes include materials from at least 2 representative cultures

CR1.4	Broaden offer by developing new projects (style/genre) in KS3/4 and other educational settings, in line with NPME requirements for WCET	Research possible style/genre and identify delivery partner(s) Pilot project in a KS3 school Evaluate and develop into a traded activity	DSM	Dec 17	Time to investigate and develop package(s) Time to research and observe other MEH's Needs Analysis Approx. £20k	SM	1 new project included in schools brochure January 18	2 new projects included in schools brochure January 19	Schools accessing projects: 2018: 5 2019: 10 2020: 15
CR1.5	Develop a pre- WCET foundation course to support the findings of the IOE/ Music Mark report	Research options Consult Primary Heads pilot projects in 10 schools	DSM	Jan 18	Time to liaise with SLE/SDM Buy in or produce materials £4k	SM	Promotion via networks, conference & AML visits Package included in schools brochure January 18 25 schools engaged Sept 18	Increase by 50% the number of schools taking the pre-WCET programme	50 schools engaged
CR1.6	Continue to improve the quality and consistency of WCET delivery	Devise and pilot a 1 year Apprentice Scheme to include CME qualification Recruit 2 instrumental Apprentices + 1 vocal Apprentice for academic year 17/18 Timetable staff mentoring in response to 2017 QA process Build a reflective practice module into training for all staff	SDM	Sep 17	Time for recruitment process Salary costs for internships: 1 year £72K Time allocation for mentoring	DSM	Revise Apprentice scheme in light of pilot, and recruit 3 further Apprentices September 18	Revise mentoring scheme and work with a further 3 staff September 19	5 LSMS staff achieve a CME qualification in June 2018 85% of QA observation grades are rated as Good or better (increase of 6% on 2015/16)
CR1.7	Evaluate the success of the new 2017-18 WCET packages	Evaluate against objectives of: Number of each package sold School satisfaction Pupil satisfaction Staff wellbeing	SDM	Nov 17	Time to gather feedback from schools and staff Expenditure on promotional materials for 2018-19	DSM	Revised menu of packages available to schools. September 2018		90% of participating schools rate WCET programme as Good or better

Objective: To play in ensembles and perform from an early age

Lead : HE&P

	Objective	Activities/Targets Milestones 2017/18	Lead	By when	Resources	Monitor	Activities/Targets Milestones 2018/19	Activities/Targets Milestones 2019/20	KPI
CR2.1	Work with delivery partners to investigate ability to offer ensembles in a wider range of style and genre to reflect the cultural diversity of the region and plurality of the city.	Carry out a needs analysis ensuring key ethnic groups are represented in the consultation; Work with LMEH delivery partner to devise ensemble package based on needs analysis Set up Ensembles and address recruitment Organise an Open Day with the new offer	HE&P /AML's	Jun 17 Sep 17 Jan 18 Jan 18	Allocated time within role Up to £7,500 to commission ensembles by end of 2020	DSM	Repeat process to establish other delivery partners to deliver further ensembles	As Per 2017/18 and 2018/19 until 3 new groups are up and running	2018- 1 new group 2019 2 groups in total 2020 – 3 groups in total
CR2.2	Increase the accessibility and availability for continuation pupils in their second and third year of learning to play in ensembles on a regular basis	Recruit staff as required/utilise existing staff Market through existing school WCET /continuer programs, ATs, schools, and social media Create 4 beginner ensembles (1 in each area driven by instrument continuation numbers)	HE&P/ AML'S	May 17 May17 Sep17	Time Train staff as appropriate Up to £5,000 running costs	DSM	More continuation ensembles moving to satellite centres for more advanced students		2018 – 4 beginner ensembles available if demand requires. 2019 – 8 beginner ensembles and a 10% increase in participation numbers in ensemble from previous year 2020- as per 2019

CR2.3	<p>Work with a delivery partner to develop an ensemble in a popular instruments e.g. electric guitar using a programme of work such as Yamaha Guitar Encounters or similar to deliver it.</p> <p>Further promote/ embed the Ukulele band, 'Ukulele Rocks'</p>	<p>Identify key delivery partner and instrument / programme of work</p> <p>Undertake recruitment to Ensembles through working closely with Partners and key schools.</p> <p>Work with Partner to research an appropriate and appealing venue in the right location</p> <p>Market well and through an Open Day event</p>	HE&P	Dec 17	<p>Time & Up to £5,000 to commission out project to partner (to include running costs and promotion)</p> <p>Time and promotion costs (£1k) for Ukulele Rocks</p>	SM	<p>Increase numbers of participants attending ensembles through further promotion and working closely with schools in order for them to signpost students to these groups</p>	<p>As in previous year but expanding on this to increase participation rates further.</p>	<p>2018 – 1 new ensemble set up on a popular instrument</p> <p>2019- numbers of participants increased by 10% on the previous year</p> <p>2020- Participation rates increased by a further 20%</p>
CR2.4	<p>Increase the number of pupils accessing ensembles from diverse and socially deprived backgrounds from a starting point of 29 full fee remission pupils (7.5% of current membership).</p>	<p>Work with 40 schools identified by most PP numbers and widest range of cultures represented. Schools to promote access to all our ensembles either offered through LSMS or partners.</p> <p>Meet schools with written information in a variety of languages –have access to school websites.</p> <p>Work alongside the Furthering Potential Project Development Co-ordinator</p>	HE&P	Dec 17	<p>Time to develop resources</p> <p>Time for meetings</p> <p>Collating information from the relevant councils</p>	SM	<p>40 schools contacted</p> <p>Meetings held with 20 before March 18</p>	<p>Meeting with other 20 schools</p>	<p>2018: Increase to 45 pupils eligible for fee remission (10% of pupils)</p> <p>2019: 55 pupils accessing fee remission (12% of pupils)</p> <p>2020: 63 pupils (12.5%)</p>

CR2.5	Promote and Increase ensemble provision with new ensemble offers and increase numbers attending the current groups.	<p>10% increase in numbers of current members through:</p> <p>Offering an Open Day to promote current ensembles and new offer</p> <p>Survey to existing parents to gauge the impact of annual auditions on membership.</p> <p>Promote central groups through special events (Big Play Days and Young Musician Competitions)</p> <p>3 big play events yearly for lower level groups</p> <p>Work with the charity to establish awards for bursaries then promote 2 bursaries each year</p>	HE&P	<p>Sep17</p> <p>Jun 17</p> <p>Apr 17</p> <p>Mar 18</p> <p>Mar 18</p>	<p>Time within role</p> <p>£3k for Promotional materials per year Time within role</p> <p>Time within role</p> <p>Time within role</p> <p>Charity to liaise with local groups and organisations.</p>	DSM	<p>Pupils increase by 10% on previous year</p> <p>4 bursary awards given</p>	<p>Further increase of 10% on previous year</p> <p>6 bursary awards given</p>	<p>2018: 416 pupils regularly attending</p> <p>2019: 458 pupils regularly attending</p> <p>2020: 504 pupils regularly attending</p> <p>Award and bursary scheme established</p> <p>2018 -2 awards</p> <p>2019- 4 awards</p> <p>2020- 6 awards</p>
CR2.6	Conduct a review of area centre provision following on from new WCET offer and satellite continuation packages	<p>Criteria for viability needs to be set following the review and actions taken where current centre's do not meet the criteria</p> <p>Work should be carried out during the year to increase participation numbers at existing area centre's, through promotion and improved links with schools in the area</p>	AML	Mar 18	Time to conduct the review	HE&P	The results of the review will be analysed, decisions made regarding current provision and plans put in place for revised area centre offer.	Embed new offer further following review outcomes and implementation during previous years.	<p>2018: Review carried out and paper presented to Executive group</p> <p>2019: Review findings implemented</p> <p>2020: All Area Centre's offer at least 2 classes and have at least 40 regular students attending.</p>

Objective: Continuation and Progression to Excellence : improving opportunities , pathways and structures to make progress

Lead : SDM

	Objective	Activities/Targets Milestones 2017/18	Lead	By when	Resources	Monitor	Activities/ Targets Milestones 2018/19	Activities/ Targets Milestones 2019/20	KPI
CR3.1	To promote and deliver more flexible continuation options to schools	<p>Increase Delivery of whole class continuation to 80 classes, deliver small group continuation to 20 groups and individual continuation to 20 pupils</p> <p>Promote through performance opportunities (peer to peer) and open evenings</p> <p>Implement a strategic plan for continuation of endangered species initiatives</p>	SDMs AMLs DSM	Sep 17 Sep 17 Sep 17	Increase in staff to meet school demands Self-funding	DSM SDMs SM	<p>80% of schools having WCET's in 2017/18 have continuation in 18/19</p> <p>Review and develop promotions through performance open days/ evening and demos</p> <p>Endangered species continuation on Bassoon (20) Oboe (6) French Horn (10)</p>	<p>100% of schools buying WCET's in 2018/19 have continuation in 19/20</p> <p>20% increase in continuation of Endangered species learning, adding trombone</p>	<p>2018: Continuation to 80 classes</p> <p>b)Deliver small group continuation to 20 groups</p> <p>c)Deliver individual continuation lessons to 20 pupils</p> <p>2019: 170 continuation projects being delivered</p> <p>2020: 244 continuation projects being delivered</p> <p>2018: Strategy in place</p> <p>2019: 20 Bassoon/6 Oboe 10 French Horn continuers</p> <p>2020:7/12/11</p>
CR3.2	Work more closely with other providers including Associate and non-Associate Teachers to facilitate clear pathways to excellence and support their work	<p>Joint working with Soar Valley Music Centre to reach the standards of safety expected.</p> <p>Clearer signposting of progression opportunities</p> <p>Draw 50% of associates into the Tutor pool to enable us to engage them in teaching</p>	DSM/ HE&P SM	Sep 17 Jan 18	Staff time to support centres Senior management time for meetings and individual discussions	LMCT	<p>Increase engagement with a range of partner organisations including Contemporary, non-western and popular groups.</p> <p>Engage with non-associate teachers and develop</p>	Produce a progression map of opportunities engaging all music providers in Leicester and Leicester-Shire	18 Associate Teachers signed up to Tutor Pool

CR3.3	Develop an offer of after school tuition in schools, area centres and at Saturday morning centres	Pilot tuition offer on Saturday mornings and at one area centre. Research potential schools as after school tuition centres	AMLs	Sep 17	Funding for PP students to have tuition Additional staff (see CR1.3) to deliver	HE&P	One school in each area offering after school tuition engaging 50 students including 20 PP	Increase the range of instruments on offer: every child can access an after school centre within 10 miles of where they live:	100 students taking tuition at an after school centre
CR3.4	Implement and develop bursary schemes which will nurture and foster emerging talent including targeted support for vulnerable groups	Train staff to identify talent, establish first cohort of bursary scholars Develop tuition for CiC	Coordinator SDM	Sep 17	Match funding with AYM (£5k)	DSM or SDM	Seek to expand bursary schemes and other opportunities for tuition, doubling the number of pupils benefitting, through charity funding	Continue to offer bursaries beyond the first two years drawing in funding from external sources. Develop scheme to enable those who have completed two years, to progress further.	By 2020 30 Bursaries awarded to a wide range of pupils including: G+T, CiC and other vulnerable groups
CR3.5	Through focused CPD and sharing of practice within and beyond Leicester-Shire, to raise standards in WCET and Continuation groups, and to raise standards through the use of accredited assessments	Observation cycle to include focus on reflective practice All MLs engaged	AMLs	Sep 17 and ongoing	Training, and supply cover to allow visits to other LAs (20 days - £4k)	DSM	50% of teaching outstanding Implement Music Medals and ABRSM exams to support progression	60% of teaching outstanding 50% of continuation students achieve an accredited qualification	2018: 100% observation rated Good or better. 2019: 50% good and 50% outstanding 2020: 40% rated good and 60% rated outstanding 2020: 50% of all continuation students receive an accredited qualification

Objective: To improve singing to ensure that every pupil sings regularly and that choirs and other vocal ensembles are available in the area

Lead : SDL

	Objective	Activities/Targets Milestones 2017/18	Lead	By when	Resources	Monitor	Activities/Targets Milestones 2018/19	Activities/Targets Milestones 2019/20	KPI
CR4.1	To initiate a Leicester-Shire Schools Choir competition in order to raise the profile and standard of singing in schools	Launch of competition and terms, conditions written, venue booked for final – press release to all schools – entry recordings listened to and feedback sent to all participating schools	SDL	End of Summer term 2018	SDL/SL BST Time (£2k promotion and expenses)	SDM	Grand Final to have been held – 2 winners in Jnr and Secondary categories. Winning choirs to be offered performance opportunities in LSMS events	Continuation of choir competition on either an annual or bi-annual basis	In year 1 target of 15 primary and 5 secondary school entries to be extended to 30 primary and 10 secondary entries by end of 2020 – improvement in quality between year 1 and year 2 entries
CR4.2	To increase participation in Vocalease programme particularly phase 1 and collaborative/cluster projects phase 3a	Vocalease phase 1 to be offered to WCET schools as part of the whole day/1/2 day plus package. Schools identified as red or amber on RAG ratings to be contacted to offer phase 1 programmes. Network meetings and Headteacher meetings used to promote cluster/ collaborative projects either with groups of primaries or with feeder secondary schools.	SDL	Mar 18	2 x Singing Leaders Time	SDM	Collaborative project to perform at a De Montfort Hall concert June 2018 Schools that have accessed phase 1 buy further vocal packages	Increased participation in phase 2 Vocalease to ensure progression Young singing leaders to support cluster/ collaborative projects – linked to CR4.3	4 collaborative projects in 2017/18 6 collaborative projects in 18/19 Increase of 50% in purchase of phase 2 programme
CR4.3	Continue to develop a Young Singing Leaders programme to support development of young people as leaders of musical activity and primary to secondary support transition	Work with Voces 8 who have developed a young singing leaders programme identify 4 secondary schools to develop young leaders	SDL VOCES 8	Jan 18	VOCES 8 (£2k)	SDM	SDL and Singing leader to run training for a further 4 secondary schools	Ongoing support provided by LMEH. Previously trained young singing leaders to support cluster/ collaborative projects – linked to CR4.2	4 secondary schools running young singing leader programmes – 2017/18 4 additional secondary schools running programmes Cluster and collaborative projects being supported by young singing leaders

CR4.4	Continue to develop boys' singing strategy and programmes	Boys singing initiative – city massed choir performance June 2017 Launch of LCFC choir Sept 2017 Boys singing initiative – county to be launched January 2018	SDL	Jun 17 Sep17 Jan 18	Time (£10k)	SDM	Boys singing in the county to be launched to run along same lines as city initiative in collaboration with LCFC	Boys choirs to be developed meeting half termly	Massed choir performance June 2017 Monthly meeting choir of 30 participants at LCFC from Sept 2017 County initiative launched 230 boys to take part. Half termly meeting choir for both treble and cambiata voices
CR4.5	To develop county-wide singing through Area Centres and county/city based ensembles.	Continue to develop Hinckley and City Junior Choirs Offer termly singing opportunities for KS3 + pupils through a series of workshops and performance opportunities Develop a network of partner choirs/singing activity providers	SDL	Mar 18	Time & Resources (£3k)	SDM	Increase membership of area choirs Increase number of KS3/4 pupils attending workshops Visit potential partner organisations offering out of school singing activities to ensure quality	Increase membership of area choirs Increase number of KS3/4 pupils attending workshops Regularly meeting boys choir linked to CR4.4 Create a network of partner singing partners	40 singers meeting weekly in junior choirs by end of 2018 60 by end of 2020 45 regular members by end of 2018 60 by end of 2020 Half termly meeting treble and cambiata boys choirs

Focus 3: Extension roles 2017-2020

Delivery Objective: To offer a Continuous Professional Development programme to school staff, particularly in supporting schools to deliver music in the curriculum									
Lead : DSM /SLE									
	Objective	Activities/ Targets Milestones 2017/18	Lead	By when	Resources	Monitor	Activities/ Targets Milestones 2018/19	Activities/ Targets Milestones 2019/20	KPI
ER1.1	To provide an annual and relevant central CPD programme that meets the needs of teachers, including an annual conference	<p>Analysis of evaluations and consultations at and after events (through survey monkeys) to develop programme and conference based on teacher needs.</p> <p>20% Increase in teachers attending CPD and increase delegate numbers at conference by 20% to include other LAs.</p> <p>Development of an SEN CPD Strategy and training of 2 teachers through the PG Cert</p>	SLE	<p>Mar 17</p> <p>Mar 18</p> <p>Mar 18</p>	<p>Brochure costs (1K)</p> <p>Conference speakers (2K)</p> <p>SEN consultancy (1K)</p> <p>PGCert (4K)</p>	DSM	<p>Continue the analysis / consultation cycle</p> <p>20% increase in teachers attending</p> <p>One SEND CPD course with 80% attendance</p>	<p>Programme meeting teacher needs following analysis of evaluations</p> <p>20% increase in teachers attending</p> <p>One SEND CPD course with 90% attendance</p>	<p>2018: 170 delegates</p> <p>2019: 205 delegates</p> <p>2020: 247 delegates</p> <p>With clear evidence of programming linked to needs analysis of teachers.</p>
ER1.2	To further develop the SMEP to provide challenge and support to primary secondary and special schools in developing their music curriculum provision	<p>Analysis and evaluation of support received by schools in 2016/17</p> <p>Increase capacity of consultants and lead teachers to deliver support to more schools, increasing visits by 50% and using MQM to drive improvement</p> <p>Develop the skills of AMLs to undertake RAG ratings in the schools they visit (50% of schools)</p>	SLE (Pri) DSM (Sec)	<p>Mar 17</p> <p>Mar 18</p> <p>Mar 18</p>	<p>New Lead Technology post (£44k incl on costs.)</p> <p>Secondary consultants: (£20K)</p> <p>Primary and Special School Lead Teachers supply costs (£10K)</p> <p>AML time</p>	DSM/SM	<p>Continue analysis/ consultation cycle</p> <p>50% increase in MQM awards</p> <p>Develop a Platinum MQM to challenge all levels.</p> <p>10 schools have improved their performance in MQM</p> <p>80% of schools have undertaken RAG rating</p>	<p>Continue analysis/ consultation cycle</p> <p>90% secondary Schools and 50% Primary schools have MQM awards.</p> <p>20 schools have improved their performance</p> <p>90% of schools have undertaken RAG rating, and 50% have shown improvement</p>	<p>Performance of schools measured by MQM awards.</p> <p>2018: Bronze 18 schools</p> <p>Silver: 15 schools and Gold: 9 schools</p> <p>Platinum: 1 school</p> <p>At least 25 KS3/4 schools visited for curriculum discussions each year</p> <p>Raised standards of T+L in secondary by year on year KS4/5 VA improvement (2019 results v's. 2018 results)</p>

ER1.3	To run networking and peer to peer sharing opportunities	10 teachers at each network meeting 10 teachers engaged in peer to peer sharing 80% SEND schools involved in network	SLE(Pri) DSM (Sec)	Mar 18	School venues(free) Schools willing to share practice (free)	DSM	20% increase in teachers attending Peer to peer sharing develops into informal/area based practice 90% of SEND schools involved in network	20% increase in teachers attending 10 known networks of area based sharing of practice SEND schools proactively involved in self-supporting network	2018: 10 teachers at network meetings 2019: 12 teachers 2020: 14 teachers Self-motivating sharing sessions set up in Mainstream and SEN contexts
ER1.4	Promote Whole School in-house training	20% increase in Primary training Development of ICT training packages and pilot in 3 schools	SLE (Pri) ICT lead	Mar 18	Additional consultancy support (£5K) Lead for Music Technology	DSM SM	20% increase in Primary training 20% increase in ICT consultancy	20% increase in Primary training 20% increase in ICT consultancy and training sold outside LA.	Whole school training: 2018: 7 schools 2019: 8 schools 2020: 10 schools ICT consultancy and development of innovative practice established in schools
ER1.5	Develop the Leicester-Shire Scheme of Work	Review SoW and embed British Values and Music of other Cultures in it Promote SoW and update teachers on revisions (c30 teachers on update) 20 new teachers engaging in training.	SLE	Mar 18	Lead teacher costs (£5K) Lead Teacher supply costs (£5K)	DSM	Embed Music Technology into the units Further 20 teachers engaged. SoW traded with schools in other Las (Marketing support)	Review and update the units taking into account any further curriculum initiatives Further 20 teachers engaged 20% increase in trading	Continual review and update of SoW. Year on year increase in engagement of teachers within and beyond the LA 2018: 50 teachers 2019: 70 2020: 90
ER1.6	Develop innovative projects with CPD built in	Continuation of existing projects (Turmtablism, Taiko) Work with partners to develop capacity to deliver CPD as part of their projects and build sustainability into the plans	SDM	Mar 18	Resources to support projects (£1K) CPD for partners (£1K)	DSM	Increase capacity of staff/resources to develop projects with built in CPD to ensure sustainability (80% evaluated indicate confidence to teach in new ways)	CPD in projects offered leads to sustainable development for teachers, demonstrated by 100% of evaluations Ensure that all partnership projects include a CPD strand	2018: 1 Project delivered including CPD with sustainability built in. 2019: 2 Projects delivered with in-built CPD 2020: 3 Projects All projects have sustainable outcomes.

Delivery Objective: To provide an instrument loan service, with discounts for free provision for those on low incomes

Lead : DSM

	Objective	Activities/ Targets Milestones 2017/18	Lead	By when	Resources	Monitor	Activities/ Targets Milestones 2018/19	Activities/ Targets Milestones 2019/20	KPI
ER2.1	Increase the number of instruments being loaned directly to individual pupils by 10% during the year	Promote the instrument hire further through the schools brochure, social media, website and printed literature sent to schools and other locations Include advertisement at WCET concerts to be handed out to parents	DSM (1)	Mar 18	£500 printing and design costs + time	DSM (2)	Increase by a further 10% on hire levels achieved during 2016/17	Increase by a further 10% on hire levels achieved during 2017/18	2018: 130 Hires 2019: 143 Hires 2020: 158 Hires
ER2.2	Increase the percentage of instrument hires that are being loaned to pupils that qualify for fee remission from 3.4% of total parental hires in 2016/17 (7 hires) to 7.5% of total parental hires in 2017/18	Actively promote free instrument hire (to those that qualify) using printed literature and social media and target parents through WCET concerts and other avenues	DSM (1)	Mar 18	£500 design and printing budget and time	DSM (2)	Increase to 10% of hires	Increase to 12.5 % of all hires	2018: 10 instrument hires qualify for fee remission 2019:15 instrument hires qualify 2020: 20 instrument hires
ER2.3	Extend and maintain the free hire of endangered species instruments.	Maintain the hire of 34 Bassoons to pupils learning through recruiting new beginners Increase the number of French Horns that are being hired through continued promotion of the scheme Develop the same model with oboes and trombones	DSM (1)	Mar 18	Instrument repair and maintenance. £1,000	DSM (2)	Continue the process of recruiting new beginners using instruments that are returned after the initial year. Develop a strategy to enable talented pupils to purchase their own instruments.	Implement a strategy to enable talented pupils to purchase their own instruments	2018: 40 Bassoons, 40 French Horns, 16 Oboes, 16 trombones. 2019: 40 Bassoons, 50 French Horns, 20 Oboes, 20 trombones 2020: 40 Bassoons, 60 French Horns, 25 Oboes.25 trombones

ER2.4	Implement an instrument maintenance and repair programme	Ensure that all instruments in store are in a fit playing condition by the end of the financial year by carrying out repairs to those that are not currently working	RT	Mar 18	Approx. £10k and time	DSM (2)	Continue maintenance and repair to instruments as and when they get broken or damaged	As in previous year	2018: All instruments in store on the shelves are in a fit playing condition. 2019: regular maintenance and repairs are carried out
ER2.5	Be responsive to Secondary schools needs and requests where practicable regarding the loan of sets of instruments	Under-utilised instruments loaned to Secondary schools as sets in order to facilitate greater participation in music making. Currently 3 schools are participating in this scheme and it is hoped that more pupils will benefit by extending the scheme by 100%	RT	Mar 18	Resource Technician Time. Vehicle hire and associated costs	DSM (2)	Depending on available instruments, look to extend this further.		2018: 6 schools participating 2019: 9 schools 2020: review instrument availability.

Delivery Objective: To provide access to large scale and/or high quality music experiences for pupils, working with professional musicians and venues

Lead : HE&P

	Objective	Activities/ Targets Milestones 2017/18	Lead	By when	Resources	Monitor	Activities/ Targets Milestones 2018/19	Activities/ Targets Milestones 2019/20	KPI
ER3.1	With LMEH partners develop further high profile high quality performance events for young people in a range of venues in and out of Leicester-Shire to meet needs.	6000 children engaged in performance throughout the year across 18 performances	HE&P	Mar 18	£15,000	DSM	Evaluate previous year performances and make any relevant amendments to the 2018/19 programme	Further evaluation and refining of programme	6000 children given opportunity to perform
ER3.2	To deliver a high quality large scale performance in partnership with the Philharmonia to celebrate LSMS 70th Birthday celebrations	By Feb 18 350 pupils from across city and county showcasing steelpan, Indian classical, primary singing, SAB singing & massed instrumental ensemble.	HE&P	Feb 18	£40,000	DSM	Music rights obtained to create legacy for future musicians.		350 pupils engaged in Performance with Philharmonia
ER3.3	To work with Orchestras Live to develop and deliver an inspirational programme of high quality music experiences to celebrate LSMS 70th Birthday.	Programme outcome(s) to be defined Programme to be developed Programme to be delivered	HE&P	Apr 17 Oct 17 Dec 19	£30,000	DSM	Programme of work to continue to be delivered during the 2018-2019 financial year		5000 children engaged in the programme

ER3.4	Working with NPO's offer aspirational and motivational performance opportunities to gifted and talented C&YP.	5 Students to be awarded places on the NYO inspire courses Students to be made aware of pathways for further progression ie CBSO Youth Orchestra, NYO Strings project with the Philharmonia Enter National Competitions Work with MEHEM on regional Fast Forward activities	HE&P	Mar 18	Time within role	DSM	As per previous year	As per previous year	2018 – 10 students to access opportunities with NPO's. 2019 12 students 2020- 15 students
ER3.5	Work with specialist partners to develop further projects and performance opportunities for vulnerable and unengaged groups	2 LAC/CiC performance projects 1 SEND performance project 1 PRU performance project	SDM	Mar 18	£15k	DSM	4 further projects in different schools/ settings	4 further projects in different schools/ settings	2018 = 4 performance projects 2019 = 4 performance projects 2020 = 4 performance projects

Legend

AML = LSMS Area Music Leader

AT = LMEH Associate Teachers

LMCT = Leicester-Shire Music and Cultural Trust

BM = LSMS Business Manager

SMEP = School Music Education Plan

BSA = LSMS Business Support Assistant

WCETs = Whole Class Ensemble Teaching programmes

BSO = LSMS Business Support Officer

Ch = LMCT Chair

DSM = LSMS Deputy Service Manager

E = LMEH Executive Group

G = LMEH Governance Group

HE&P = LSMS Head of Ensembles and Performances

LCC = LCC DMT

ML = LSMS Music Leaders

RT = LSMS Resources Technician

SBSO = LSMS Senior Business Support Officer

SDL = LSMS Singing Development Leader

SDM = LSMS Strategy Development Manager

SLE = LSMS Specialist Lead in Education (Music)

SM = LSMS Service Manager

Tr = LMCT Trustees



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