

NORTH YORKSHIRE COUNTY COUNCIL

CORPORATE DIRECTOR – CHILDREN AND YOUNG PEOPLE'S SERVICE
MEETING WITH EXECUTIVE MEMBERS

5 FEBRUARY 2019

COUNTY MUSIC SERVICE FEES 2019/20

1.0 PURPOSE OF REPORT

- 1.1 To seek approval for the scale of fees to apply from the beginning of financial year 2019/20.
- 1.2 The report takes into account the 3.5% pay rise agreed for teachers and the proposed increase in pension contributions for teachers due to be implemented in academic year 2019/20. These represent a potential increase in costs of 46K by 2020.
- 1.3 The proposed increase in fees and savings made through our vacancy factor and changes to contracts should cover these increased costs.

2.0 MUSIC CENTRE FEES

- 2.1 The Music Service runs six Music Centres across the county and as part of the National Plan for Music Education they fulfil a core role by providing opportunities for pupils to perform in ensembles out of school time.
- 2.2 A 3% increase is proposed for Music Centres due to a rise in teaching costs and increases in lettings of schools where centres are run.
- 2.3 The removal of the sibling discount at Music Centre is proposed for the reasons outlined above (also see 3.1)

3.0 TUITION FEES

- 3.1 Due to the loss of 74K from the LA to fund remissions, it is proposed that the sibling discount be removed, saving approximately 7K. The loss of this remission has the least impact on an individual as it works out at 50p per lesson for a full year of 31 lessons for a second child.
- 3.2 It is proposed that we maintain 100% remissions for children on FSM and maintain working tax credit remission at 30%. This will ensure the most vulnerable children still have access to tuition. However, it should be noted that the cost of remissions (approximately 70K) may increase over time.

“Under the updated criteria, we estimate that by 2022 around 50,000 more pupils will benefit from a free school meal compared to the previous benefits system”.
DFE Guidance for Schools

- 3.3 It is proposed that a 2% increase in tuition fees be implemented. This is as a result of the teachers' pay rise and subsequent costs associated with it.

4.0 CURRENT FINANCIAL AND POSITION POST 2020

- 4.1 The Music Centre is on course to meet its financial obligation to make a profit. Currently we estimate this to be between 80 and 90K. End of Q3 figures support this. It would mean the service has turned round a 680K loss of funding in three years to become a viable service again. We are expecting a similar outturn next financial year but this depends on maintained levels of grant funding. In January the Government announced an uplift of 1.4 million pounds to Music Hubs to support rising costs. We are therefore expecting an uplift in grant funding next financial year.
- 4.2 Following the 2015 restructure of the Music Service, pay protection for affected staff has ceased this financial year. This has led to further savings meaning that the service should be operating at a surplus budget from now on. I have agreed a new contract for Music Centre Managers which will be phased in as managers leave the service or retire. Each of these contract changes will represent a saving of £10K. We currently have one completed and another one due to start in January. I have also not replaced a leadership post which will save 50K in the full academic year 2018/19.
- 4.3 Funding from the DfE is guaranteed until 2020 but at this stage we are unsure what funding will be available to hubs post 2020. Music Mark, music hubs representative organisation is currently in discussions with the Government. At this stage they are anticipating funding will continue especially as they have announced an uplift in funding for 2019/20.
- 4.4 The Music Hub has been working to secure funding streams to support a range of projects across the county. We supported NYMAZ with 10K of grant funding which has enabled them to bid successfully for 300K of Youth Music funding to support work in special schools and rural communities.
- 4.5 The Music Hub also bid successfully for 40K of funding from the Scarborough Opportunities Area to support instrumental lessons at Music Centre, musical activities for children in challenging circumstance in Whitby, Music Ports Big Parade festival, song writing workshop run by Live Music Now and an ensemble for pupils with SEND.
- 4.6 NYMAZ have also secured over 30K from the Pottersbury Trust on behalf of the hub for projects in special schools.

4.7 The table below shows the proposed increases in fees.

**COUNTY MUSIC SERVICE
FEES AND CHARGES - TERMLY**

Service	2018/2019	2019/20	% Increase
			%
Tuition in a group	68.50	69.80	2%
Individual tuition – 20 min	134.00	136.50	2%
Group of two – 30 min	134.00	136.50	2%
Individual tuition – 30 min	188.00	191.50	2%
Instrument Hire	£15-£30	£19-£34	Variable in line with value of instrument
Music Centre – 2 sessions (full morning)	57.50	59.20	3%
Music Centre – 1 session (part morning)	46.00	47.40	3%

Proposed Changes to Remissions

Category	Remission Award	Proposed Change
FSM	Free group lessons	No change
Working Tax Credit	30%	No change
Sibling	£5	Cease sibling discounts

5.0 RECOMMENDATION

It is recommended that for the academic year 2019/20

- Proposals for fees and remissions set out in the paper be agreed.
- The effective date of the fees change should be 1 September 2019

Consulted:Executive Member

Agreed:.....Corporate Director - Children and Young People's Service