

North Yorkshire County Council

Children & Young People's Services

Corporate Director's Meeting with Executive Members

7 March 2023

Music Service Fees 2023/24

1.0 PURPOSE OF REPORT

1.1 To seek approval for the scale of fees for parents and schools for financial year 2023/24.

2.0 MUSIC CENTRE FEES TO PARENTS

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 for the service. Music Centres provide opportunities for pupils to perform in ensembles out of school time. Music Centres were hit particularly hard by covid and remained closed for 18 months. When they re-opened, we were only allowed to operate with reduced ensemble sizes, to prevent infection. Over the course of this academic year those restrictions were removed and although centres have started to recover, it will be a few more years before we see them restored to pre-covid levels. As a result, a considerable amount of our grant funding is being used to subsidise the smaller centres. We have looked at ways of reducing costs and had a single manager overseeing two centres last year. However, this also meant that the drive and hands on approach managers need to develop the centres was weakened. We have since appointed a new manager to Northallerton Music Centre on our new NJC contract. Our Selby Music Centre manager no longer works for the service, and we are holding that post vacant as a cost saving next year. This should save the service approximately 35K as the post was on STPC.

2.2 A 6% increase in Music Centre fees, in line with corporate policy, is suggested to cover increased venue hire costs and teaching costs.

3.0 TUITION FEES FOR PARENTS

3.1 Recovery in pupil numbers was good last academic year with over 1200 new pupils being taken on. It has stalled a little this year, as the cost of living may be affecting parents' ability to pay. Currently our pupil numbers are slightly up (by about 200) than at the same time last year, although the sign-up rate has been slower. It is unlikely we will reach our target of 3000 pupils and may not even surpass last year's high of 2026.

3.2 A 6% increase in tuition fees is recommended to cover the cost of the teachers pay award, which has not been covered by grant funding for the National Plan for Music Education.

OPTION The table below shows the proposed increases in fees of 6% for 2023

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

Service	April 2022	April 2023	% Increase
			%
Tuition in a group	75.50	£80	6%
Individual tuition – 20 min	147.50	156.30	6%
Group of two – 30 min	147.50	156.30	6%
Individual tuition – 30 min	207.20	219.50	6%
Instrument Hire			Variable in line with value of instrument
Music Centre – 2 sessions (full morning)	64.60	68.50	6%
Music Centre – 1 session (part morning)	51.80	54.90	6%

4.0 REMISSIONS

4.1 The table below shows the total number of remissions we are currently delivering.

REMISSIONS	Spring 2023 @ 19/1/23	
Standard Group	FSMs	220
Individual 20 Minute	FSMs & School Funded Individual 20 Top-Up	12
Individual 20 Minute	FSMs & no charge to parents (Homes for Ukraine)	2
Standard Group	Working Tax Credit (Grp Tuition 30%)	6
LAC (Group Tuition)		4
LAC Indiv 30 min (LA Funded)		0
LAC Indiv20 - (LA funded)		8

Total cost of remissions currently £19,282 per term.
(See 5.7 table for types of remission we currently offer)

4.2 It is proposed remissions remain the same for pupils however it must be noted that this is costing the service potentially 57K per year. If we continue to run a deficit budget, we will have to consider our remissions offer in the future.

Table Showing Remission Types

Category	Remission Award	Proposed Change
FSM/LAC	Free group lessons	No change
Working Tax Credit	30% on standard group lesson	No change

5.0 CURRENT FINANCIAL AND ARTS COUNCIL POSITION

- 5.1 The Q3 figures for the service indicate a small loss of between 10k and 12K if nominal overheads of 69K are not charged to the service. The main reasons for this are the pay award of 5% for teachers, equating to approximately 30K (the majority of our staff are unqualified) and the cost of providing remissions, 57K per year. There was also an increase of 8K in our overheads from following a pay award for those admin. staff on NJC working in BSS, that support the service. This increased from 130K to 138K.
- 5.2 We will make a saving on a managerial post (Selby Music Centre) of approximately 35K next year. We will make a further 6K saving on the introduction of the part time Assistant Head of Music post which is now a job share. We are also proposing a 15K reduction in our administrative costs, which are currently being discussed with BSS.
- 5.3 Funding from the DfE for Music Hubs has been agreed for the 2023/24 financial year although funding will now move to academic years. Our allocation has reduced by approximately 2K as a result of the funding formula, which is based on total pupil numbers in the LA and those entitled to FSM. In September 2024 the new National Plan for Music Education will start.
- 5.4 A bidding process for the next round of Arts Council funding will take place sometime in the summer term, although details have not yet been released. Consultation on this has already begun but the DfE have stated the intention to have less hub lead organisations. A briefing put out in December 2022 stated that there will be no single LA authority hub lead organisations. All hub lead organisations will have to run multiple LA areas. The geography of this is still to be worked out but will be dictated by Arts Council England.
- 5.5 We will need to submit a new bid as soon as details of the new funding process are made known by Arts Council England.
- 5.6 Our Arts Council feedback letter for academic year 2021/22 was mostly positive. We increased activity with primary schools, particularly around whole class instrumental delivery. We continue to develop this work and have maintained numbers this academic year. Overall, our work with schools across all areas of the National Plan for Music is higher than the national average. However, we still fall below the National Average on whole class lessons despite the increase. This is mainly because we have so many schools compared to other hubs. The budgetary constraints of our small primary schools also mean they cannot afford to buy in whole class instrumental work, even with the heavily subsidised fee. We also missed out on providing for three schools as they would not accommodate lessons during the morning. This continues to be an issue across the county.
- 5.7 Arts Council rate Music Hubs using a risk register. There are three categories, and we remain in the lowest category of risk, meaning we continue to offer an excellent level of service to our learners, schools and parents.

6.0 SCHOOL CHARGES

- 6.1 The Music Service, as part of its core delivery for the National Plan for Music, trades directly with schools.
- 6.2 Whole Class instrumental lessons have to be subsidised by a third, ensuring our commitment for one term worth of free tuition.
- 6.3 Whole Class Tuition and continuation are key statistics when reporting back to Arts Council.

6.4 The other packages we offer to schools are to support the National Plan for Music but are not necessarily core roles of the service, so fees are set accordingly and cover the current costs.

6.5 The table below shows this year's proposals for fee changes.

6.6 Income from schools this year is expected to be

Package	Pricing	2022/23 Price Primary and Secondary	2023/24 Proposed Price Primary and Secondary	% Increase
Cluster Group	Per hour	50.00		No change
Instrumental Teaching Block	Per hour	49.90	52.80	6%
Instruments Only	Per term	154	163.20	6%
Large Group Instrumental Ensemble Sessions	Per hour	49.90	52.80	6%
Whole Class Music Curriculum Sessions	Per hour	50.00	52.80	To bring into line with other charges
Whole Class Instrumental NPME	Per Academic Year	1102	1168	6%
GCSE Tuition	Per Hour	50.00	52.80	To bring into line with other charges

7.0 RECOMMENDATION(S)

- i) A 6% rise in fees across the board, in line with corporate policy
- ii) Remissions remain unchanged but will be reviewed next year.

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