

Instrumental Music Service Position Paper

1.0 EXECUTIVE SUMMARY

1.1 The main purpose of this position paper is to;

- a) Present an update on the £110k Instrumental Music Service saving which was agreed as part of the budget decisions of Council in February 2011. This decision agreed a reduction in the Instrumental Music Service budget of £110k to be achieved in 2011/12;
- b) Note the current cost pressure associated with the delivery of the existing level of service and subsequent service challenges in achieving the agreed saving, and
- c) Seek approval that as part of the planned Service Choices programme further consideration will be given to the longer term level of instrumental music tuition services provision.

1.2 Challenges faced in securing the agreed saving:

As part of the initial budget decision (February 2011) a number of options were explored. One option included the transfer of the music service and all staff to a new social enterprise company. However, following investigation it was concluded that this option was not able to be delivered either financially or sustainably. Steps have been taken since 2012 to achieve the agreed savings. However, due to service constraints the agreed savings have not been achieved. These include:

- Existing teaching contractual terms and conditions of the music tutors, which includes a no redundancy policy for teaching staff, and
- The set tuition levels for pupils as agreed within the instrumental music tuition policy.

In the absence of the saving, the Education Service has continued to meet the financial pressure within the existing wider service budget. However this has applied pressure to other areas of the Service.

2.0 RECOMMENDATIONS

2.1 It is recommended that Community Services Committee:

- a) Notes the background to the Instrumental Music Service and in particular the approaches previously taken to deliver the agreed £110k savings for the service;
- b) Notes the current cost pressure associated with the delivery of the existing level of service, and
- c) Agrees that as part of the planned Service Choices programme consideration will be given to the longer term level of Instrumental Music Tuition Services provision.

Instrumental Music Service Position Paper

3.0 INTRODUCTION

3.1 The main purpose of this position paper is to:

- a) Present an update on the £110k Instrumental Music Service saving which was agreed as part of the budget decisions of Council in February 2011. This decision agreed a reduction in the Instrumental Music Service budget of £110k to be achieved in 2011/12;
- b) Note the current cost pressure associated with the delivery of the existing level of service and subsequent service challenges for achieving the agreed saving, and
- c) Seek approval that as part of the planned Service Choices programme further consideration will be given to the longer term level of instrumental music tuition services provision.

3.2 Challenges faced in securing the agreed saving:

As part of the initial budget decision (February 2011) a number of options were explored. One option included the transfer of the music service and all staff to a new social enterprise company. However, following investigation it was concluded that this option was not able to be delivered either financially or sustainably. Steps have been taken since 2012 to achieve the agreed savings. However, due to service constraints the agreed savings have not been achieved. These include:

- Existing teaching contractual terms and conditions of the music tutors, which includes a no redundancy policy for teaching staff, and
- The set tuition levels for pupils as agreed within the instrumental music tuition policy.

In the absence of the saving, the Education Service has continued to meet the financial pressure within the existing wider service budget. However this has applied pressure to other areas of the Service.

3.3 The current budget provision for the Instrumental Music Service is summarised as follows:

- Excluding the budget saving target of £109,538, the current 2014/15 net budget for the service is £429,158 which includes an agreed charging policy income planned to generate £96,279, plus a management fee income of

- £15,000 from the YMI grant;
- With the agreed savings target applied, the net budget is £319,620 (i.e. £430,899 expenditure less £111,279 income);
- The majority of service costs are staff related costs. Currently the service employs 15.5FTE music instructors on teachers' terms and conditions. 2 of these FTE posts, as previously identified, are funded through YMI grant income and the Argyll Piping Trust. The remaining 13.5 posts are funded by the (Education) Instrumental Music Service budget, and
- 12.3FTE post holders are permanent employees, with the remaining 3.2FTE currently employed on temporary contracts.

Despite the fall in pupil numbers, uptake in instrumental tuition has increased in the last four years and significantly over the last two years as follows:

Year	No. of Pupils Participating
2010/2011	1122
2011/2012	1129
2012/2013	1258
2013/2014	1423/1503*
This represents 14% of the young people.	

*There are 80 children in the Helensburgh Mubu in addition to the schools based tuition.

The Instrumental Music Instruction Service is a popular service with pupils and parents. Addressing the previously agreed budget decision will be perceived as a detriment to the current levels of service and may be contentious. This is not a universal service however and failing to address the budget deficit would have an impact on all pupils in Argyll and Bute.

- 3.4 Elements of the service are funded through Grant Funding allocated through the Scottish Government's Youth Music Initiative (YMI). This funds 2 Full Time Equivalent posts (2FTE) to be delivered within Formula Fund Year Guidelines, as directed by Creative Scotland. All funding allocated through the YMI must be used in adherence to strict terms and conditions.
- 3.5 An Instrumental Music Implementation Group (IMG), formed by Scottish Government in June 2013, published a series of recommendations. These have been either fully or partly accepted. Within Theme 1 of the IMG report, the values and benefits music education and instrumental music tuition are discussed. Furthermore, the group is currently developing a National Vision Statement for music education and the distinctive role it plays.

4.0 RECOMMENDATIONS

- 4.1 It is recommended that Community Services Committee:

a) Notes the background to the Instrumental Music Service and in particular the

- approaches previously taken to deliver the agreed £110k savings for the service;
- b) Notes the current cost pressure associated with the delivery of the existing level of service, and
 - c) Agrees that as part of the planned Service Choices programme consideration will be given to the longer term level of Instrumental Music Tuition Services provision.

5.0 IMPLICATIONS

- 5.1 Policy: The position paper links directly to Outcome 3 in the Argyll and Bute Single Outcome Agreement (Education Skills and Training maximises Opportunities for All).
- 5.2 Financial: Education Services have an unrealised saving of £110,000 in relation to instrumental music instruction which is unsustainable going forward and needs to be addressed.
- 5.3 Legal: None.
- 5.4 Personnel: The service costs are predominantly in relation to staff costs.
- 5.5 Equalities: None.
- 5.6 Risk: Failure to address the issues highlighted within this paper presents potential financial, equalities and reputational risks to the council.
- 5.7 Customer Service: The Instrumental Music Service is a popular service with pupils and parents. This is not a universal service however and failing to address the budget deficit would have an impact on all pupils in Argyll and Bute.

Cleland Sneddon
Executive Director of Community Services

Councillor Aileen Morton
Policy Lead for Education and Lifelong Learning
12 March 2015

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