

GLOUCESTERSHIRE ACADEMY OF MUSIC BUSINESS PLAN 2016/17 – 2017/18

SIGNED OFF BY STRATEGY SUB-COMMITTEE – 30 Aug 2016

Vision

Our vision is that all children and young people in Gloucestershire will have access to high quality music education and associated arts activities, and that our teaching systems will have impacted positively on the music sector UK-wide.

The county's culture will be enriched by the establishment of a nationally-recognised music training and performing arts centre embedded in the heart of Gloucester.

Mission

We work to improve access to, and pathways through, classical western and world music education.

Values

- Striving for quality and excellence
- Inclusive and accessible
- Warm, welcoming and friendly

Strategic Objectives

1. To have established GAM as a lead provider for music education and training, through:

- Securing (a) clear lead role(s) within the county Hub and developing 1-2 strategic partnerships
- Strengthening quality standards through harnessing the skills and talents of GAM teachers and associates and defining 'the GAM approach'
- Delivering a diverse programme of individual and group tuition in term-time and holidays that meets clearly identified need and demand, and attracts pupils and talent from a broad range of cultural / social backgrounds Capitalising on GAM's strings specialism

- Developing an offer around classical ensemble music from non-western cultures, initially through the Cheltenham Festivals partnership / the Gamelan
- Exploring opportunities with the founder to raise GAM's profile nationally as a Musicland centre (promoting / hosting teacher training, subject to further discussion with CL)
- Promoting Barbican Arts as the county's centre for music teachers, collaborative musicians and composers
- Strengthening the links / pathways between GAM's work in schools and its training centre at Barbican House
- Raising GAM's profile and extending opportunities for talented students through high profile project / performance collaborations

2. To have extended GAM's reach to children and adults who may not otherwise be able to access classical / traditional world music, through:

- Extending GAM's reach to young children growing up in areas of multiple deprivation through forging links with / delivering sessions in Children's Centres and subsidised nurseries
- Funded, tailored outreach and/or performance projects (delivered with partners, e.g. The Music Works, Cheltenham Music Festival) engaging people not currently benefiting from GAM's services (in this time period: BME and home-educated children and young people)
- Putting in place initiatives (including an artist in residence and artist events nurturing collaboration) attracting inspiring musicians with whom potential pupils from a range of cultural / social backgrounds can identify
- Expanding GAM's whole class tuition services to a broader range of primary schools
- Exploring means of encouraging children experiencing whole class and/or 1-1 tuition in schools to continue their music education at GAM's centre(s)
- Building up the bursary fund to address financial / transport barriers
- Promoting through local organisations serving target groups not currently engaging with GAM
- Utilising the talent and achievements of existing participants / ensembles in a well-publicised and planned programme of events / platform opportunities to promote GAM at Barbican Arts and the value of music tuition generally

3. To have put in place adequate resourcing to secure GAM's future, through:

- Putting in place a fit-for-purpose paid management structure, including appointing a Director / Chief Executive post-holder with management expertise and clear responsibilities, post-holders and volunteer roles to support smooth running of Barbican Arts
- Board development and potential appointment of Patron(s)
- Promoting Barbican Arts as a 'one-stop-shop', and exciting centre, for music and arts participation (ensuring, in so far as possible, this is recognised by the new Gloucester Culture Board)
- Enabling staff and GAM teachers to play to their strengths, with clear roles and responsibilities, tailored training and support
- Refining the financial (and reporting) system, income generation plans and infrastructure to ensure maintenance of a balanced budget, increased earned and raised funds and long-term financial stability
- Raising GAM's and Barbican Arts' profile locally (and, where appropriate, nationally) through a well-planned and resourced promotional strategy
- Exploration of resource sharing with partners
- Planning and managing GAM projects, services and courses and partners' bookings to ensure the building is used to its full capacity

Year 1 Targets (September 2016 – August 2017)

Organisational Development:

Networks & partnerships:

- Establish a recognised role within Glos Music Hub as lead local provider of pathways in classical music education and strong partnership roles in delivery of whole class tuition and teacher training
- Establish a defined link (potential Board membership) with the Gloucester Culture Board
- Build a strategic partnership with Cheltenham Festivals capitalising on joint work around the Gamelan

Personnel:

- Put in place a staff infrastructure with clear roles and responsibilities and personnel systems (eg. regular observation / appraisal) to enable business plan implementation
- Appoint an Executive Director / General Manager

- to work closely with the Director of Music in achieving strategic objectives
- Completed a Board audit and initiated a programme of Board development
- Establish a link with University of Gloucestershire and/or other schemes/colleges through which to secure additional human resource (e.g. interns, student placements)

Teacher Training:

- Work with the Founder and selected teachers to define the 'GAM approach' to teaching, clarifying how GAM could better capitalise on its status as a Musicland centre
- Run a teacher training session / day, potentially in partnership with Hub colleagues, focused on equality / awareness
- Implement a clear induction, training and appraisal / observation procedure for GAM internal and freelance teachers

Internal review & systems development:

- Complete consultation and review of existing programmes, systems and infrastructure to inform ongoing business planning / modelling, including a better centralised IT system
- Develop the full range of policies and procedures required to support the organisation's operations
- Agree aims, processes and evaluation tools (aligned with Music Hub) to support ongoing improvement of quality standards

Finance & income generation:

- Agree detailed income generation plan (by end of quarter 1) with a particular emphasis on increasing raised income
- Implement a more streamlined financial management process and robust financial reporting, with regular management accounts and cashflows being presented to the Finance Sub-Committee
- Secure, at minimum, enough bookers of Barbican House space to cover building overheads including staffing / volunteer support to ensure the building is well and safely run

Profile raising:

- Review GAM's brand, agree brand guidelines and updated promotional tools including the website (subject to funding). Also, agree and resource a clear marketing and PR strategy to support the business plan objectives
- Increase social media following / reach and issue regular (min. one every other month) press releases

Schools Services

- Deliver at least 2 terms of whole class ensemble teaching (WCET) per school across a minimum of 9 schools
- Sustain 1-1 tuition services in a min. of 15 schools and reviewed the (financial and strategic) value of the service and its pricing
- Put in place means through which a minimum of 8 students progress from GAM's school provision into sustained tuition at one of GAM's Academy centres

Academy Music Services (inc. Cheltenham satellite centre)

- GAM recognition as lead classical music pathway provider by Glos Music Hub results in support for groups / ensembles
- Complete review of Cheltenham satellite centre and set participant targets and/or delivery model for each Gloucester course to ensure all term time provision is sustainable
- Increase overall numbers to an average of 18 per group/ensemble (target to be reviewed in Oct following evaluation 15/16)
- Deliver 30 sessions for each of the following groups:
 - Scutterbugs (in Gloucester & Cheltenham)
 - Infant and Junior Singing & Rhythm (in Gloucester & Cheltenham)
 - Junior & Intermediate String Orchestra & Chamber (in Gloucester & Cheltenham)
 - Starter strings (Gloucester)
 - String Zone for senior students (Gloucester)
 - Starter string orchestra and Junior Ensemble (Gloucester)
 - Wind & brass ensembles (Gloucester)
 - Theory sessions (Gloucester)
- Sustain 1-1 tuition lessons x min. 50 per week
- Reach live audiences of at least 600 through 2 x profile raising platform opportunities (including a Massed String project with Cotswold Music Tutors) and 2 x in-house concerts

- Sustain a bursary fund, securing funding and/or corporate sponsorship of at least £1K
- Identify and raise funding to engage at least 1 artist-in-residence (to start Sep '17)

Holiday Courses

- Complete evaluation and financial analysis, consultation and review of summer 2016 holiday courses
- Devise and implement robust contracts, induction and briefing procedures for Welfare staff
- Run 3 Easter weekend courses (2 x 3-day courses + 1 x weekend adult course)
- Run 6-8 summer residential and non-residential courses (4 week-long; 2 weekend)

Inclusion & Community Engagement

- Put in place improved monitoring systems
- Training day / sessions to improve cultural / disability awareness and confidence of teachers
- Revamp brand guidelines and marketing materials to better reflect the diversity of Gloucestershire's communities
- Do targeted promotion of events GAM is involved in (e.g. Mass Strings) and of in-house concerts to build audiences from / raise profile with under-represented cultural groups
- Deliver (Summerfield funded) outreach project / performance(s) to raise profile amongst Gloucester's BAME communities (NB. this is part of target of 2 events as under Academy)

Year 2 Targets (September 2017 – August 2018)

Organisational Development:

- Grow Hub investment in GAM courses through close partnership working / planning
- Secure funded role in delivering local arts objectives through Gloucester Culture Board / Strategy
- Grow strategic partnership with Cheltenham Festivals and 1 other organisation (thereby increasing funding through joint applications)
- Refine clear roles and responsibilities across the Board, volunteer and staff team
- Sustain at least 2 GAM teacher training days/courses and lever additional earned income through extending training provision to external partners / bookers
- Review and develop income generation plans; submit applications to value of min. £400K with aspiration of 50% success rate
- Complete development of social media campaign(s) and new website and produce at least 1 promotional film boosting online presence and reach
- Extend promotion of space / courses through focus on world music
- (Subject to clarification of future of Barbican House and/or Board strategic decision in 2016/17) begin capital fundraising campaign to secure base
- Long-term strategic agreements in place with partners who share vision for vibrant music centre at Barbican House
- Secure a minimum of 4 x long-term 30 week bookings (or equivalent short-term bookings) and 4 x week-long bookings

Schools Services

- To have sustained and refined WCET packages, delivering at least 2 x 10 week blocks for a minimum of 10 schools, engaging a min. of 250 pupils
- (subject to Year 1 review) To have expanded 1-1 and small group provision to 25 schools, benefiting min. 200 pupils

Academy Music Services

- Keep the status quo, sustaining a min. of 12 groups / ensembles, subject to previous year's review
- Reach audiences of at least 900 through at least 3 x profile raising platform opportunities (2 local, 1 regional / national) for groups
- Increase overall numbers attending Academy sessions to c.300 ensuring break even position for ensembles and groups by the end of Year 2
- Sustain 1-1 tuition lessons x min. 60 per week
- To have raised the Academy's profile significantly, in part through the work of a high profile artist-in-residence

Holiday Clubs

- Run 4 Easter weekend courses
- Run at least 8 summer residential and non-residential courses, adapted in response to 2016 / 17 review

Inclusion & Community Engagement

- Sustain local community engagement through 2-3 town centre / public events and/or in-house activities
- Design, raise funds for and deliver a high profile partnership project using world / non-western traditional music, resulting in min. 5 pupils from BME backgrounds joining GAM's regular Academy sessions
- Do targeted promotion amongst areas of multiple deprivation and increase the numbers attending all courses / schools services from low income families (claiming bursaries) to 10