

Cambridgeshire Music – Strategic Analysis of Facility Requirements and Programme Development

Introduction

This options appraisal outlines the facilities requirement for the service's work across music, dance and drama. It considers the potential needs for the facility and the business modelling required to establish the programmes and the reach it might therefore have. The need identified was to find the best solution for its facilities requirements to meet current and future delivery of services.

Purpose

The options analysis considers the future facility requirements in the context of:

- The work of Cambridgeshire Music across Music, Dance and Drama provision
- The need to target work in areas where people in general and young people in particular are considered to be at a disadvantage
- The potential for income development and growth if facilities are located in key market places
- The potential to improve resilience, breadth of partnerships and use of spaces
- The ability to create more of an identity for Cambridgeshire Music, the Music Education Hub and Dance Education Hub and potentially Cambridgeshire Culture
- The opportunity to add value beyond the city of Cambridge, build on the strengths in the county's technology and research sectors, and meet the needs of other developmental organisations e.g. city council, arts council

By looking at different types of facility solutions it was expected to improve the above aspects of our work, create additional income streams and spaces for activities, build partnerships and improve resilience. These aspects were considered through the methodology below.

Methodology

The assessment process below is a weighted assessment mechanism developed by the Better Utilisation of Property team and for the purposes of Cambridgeshire Music assesses 4 potential types of facility:

Option 0	Status Quo	Remaining at office base level only with split storage across several sites and no rehearsal facilities
Option 1	Commissioned Co-location	Identifying a single site and placing all activity there
Option 2	Co-location with split activity	Housing resources and administration but having multiple delivery centres
Option 3	Separation	Creating specific operational locations for all the elements

Review

The scoring has been by the Head of Cambridgeshire Music and the adviser from the BUPA team and then reviewed by the whole team to determine the recommendations. The detailed scoring is shown below.

				Op 0 Status Quo	Op 1 Commissioned co-location of all service requirements	Op 2 Co-location of administration and resources with split Area Academy location	Op 3 Separate locations for storage, administration and Area Academy.
Category	BUPA Project Objectives	Scoring guidance*	Weight				
Service Modernisation/Transformation Links in to strategic objectives 1. (Enabling people to thrive, achieve their potential and improve their quality of life) and 2. (Supporting and protecting vulnerable people)	The solution must meet the existing and anticipated business needs of the services concerned.	Subjective - What are the business needs? Does the option improve the ability of the service to meet these? No = 1, Yes = 3 (see scoring key for further guidance)	15.00	2	4	4	1
	Provision of modern flexible facilities/environments that can be easily adapted for future service and access needs of service users and the general public, also making sure they are compliant with statutory requirements.	Subjective - What is the quality of the current accommodation? Does the option improve on this and if so how much? No = 1, Yes = 3 (see scoring key for further guidance)		1	4	4	4
	Maximise the space utilisation of accommodation.	Objective - How much would this option cut down the amount of space used to deliver the same level of service? Not at all = 1, 10% = 2, 20% = 3, 30% = 4, 40%+ = 5		1	1	1	2
	Promote a sense of community and place	Subjective - Will the option improve community based service delivery including through better facilities? No = 1, Yes = 3. Will the option produce a sizable centre for the local community? Yes = 4		2	4	4	3
	Contributes to community engagement and the transfer of the management and/or ownership of property assets to local communities (Quirk).	Subjective - Has a Quirk transfer request been received? No = 1, Yes = 3, Agreed = 4. Or is there the potential for a Quirk transfer request to be received? Yes = 2. If more than one transfer has been agreed = 5		1	2	2	2

	Total			7	15	15	12
	Total for Category			1.4	3	3	2.4
	Total for category - weighted			21	45	45	36
	Environmental Sustainability						
Links in with strategic objective 5. (Meeting the challenges of climate change and enhancing the natural environment)	Contributes to the reduction of the County's "Carbon footprint" through property rationalisation and increased use of energy efficient buildings	Subjective - Does the option result in the closure of buildings that have or are likely to have poor energy efficiency? No = 1, Yes = 3. If more than 3 particularly poorly performing buildings are to be closed, Yes = 4. If more than 6 poorly performing buildings are to be closed, Yes = 5	20.00	1	3	4	3
	Reduction of number of journeys and/or distances travelled by customers and employees	Subjective - Should be considered over the medium to long term, ie short term increases in employees travel for work is likely in some schemes but this will almost certainly fall back in later years. Will the option result in service being closer to the partners involved in providing and to customers? No = 1, Yes = 3. (see scoring key for further guidance)		2	4	4	1
	Total			3	7	8	4
	Total for Category			1.5	3.5	4	2
	Total for category - weighted			30	70	80	40
	Economic Regeneration						
	Contributes to economic regeneration through relocation and leverage of property portfolio	Objective - Does the option result in construction/relocation of property into an area of low economic output? No =1, Yes = 3. For areas of particularly low output, Yes should score 4. If sizable contribution will be made eg through relocation of a number of jobs long term, Yes should score 5.	15.00	1	2	3	2
	Total			1	2	3	2

	Total for Category			1	2	3	2
	Total for category - weighted			15	30	45	30
Efficiency Gain Links in with all Strategic Objectives	Protecting and enhancing capital values of property assets through reinvestment.	Objective - Does the option result in reinvestment in existing assets and will this reinvestment result in enhanced values. No enhanced value = 1, Yes, value is enhanced = 3. Considerably enhanced values = 4	12.50	1	1	4	1
	Optimise the property portfolio and drive down the number of leases for poor quality, outdated or unsuitable accommodation	Objective - Will 1 or more unsuitable property be surrendered? No = 1, Yes = 3. If 3 or more buildings = 4. If 5 or more buildings = 5.		1	1	3	1
	Reduce revenue cost by ensuring the estate is more efficient to run and maintain and adopting the principle of whole life costing.	Subjective - Is the indication that over 0-25 years the option will result in efficiencies ie. That maintenance, energy use and facilities management costs will be reduced. No = 1, Yes = 3. (See scoring key for further guidance)		1	3	3	3
	Total			3	5	10	5
	Total for Category			1	2	3	2
	Total for category - weighted			12.5	20.8	41.7	20.8
Quality and Performance Links in with strategic objectives 1. (Enabling people to thrive, achieve their potential and improve their quality of life) and 2. (Supporting and protecting vulnerable people)	Contribute to higher service performance and quality.	Subjective - Does the option have the potential to provide improved and more flexible facilities that will suit services current needs and can be adapted to their future needs. No = 1, Yes = 3. (See scoring key for further guidance)	5.00	1	5	5	1
	Total			1	5	5	1
	Total for Category			1	5	5	1
	Total for category - weighted			5	25	25	5
Reputation Links in with all strategic objectives	Improve the public perception of the Authority through improvements to the buildings	Subjective - Will services and buildings be improved in a way that the public will both notice and appreciate? No = 1, Yes = 3	5.00	1	1	3	3
	Total			1	1	3	3

	Total for Category			1	1	3	3
	Total for category - weighted			5	5	15	15
Partner Working Links in with all strategic objectives	Promote and support partnership working through effective sharing of facilities with partners and voluntary sectors.	Subjective - will this option provide opportunities to share with partners? No = 1. Yes = 3. If partners have already expressed an interest = 4. (see scoring key for further guidance)	12.50	2	4	4	3
	Total			2	4	4	3
	Total for Category			2	4	4	3
	Total for category - weighted			25	50	50	37.5
Deliverability Pre-requisite to delivering on strategic objectives as outlined above	Timescale for delivering the project	Subjective - How long is this option likely to take to implement. For no time = 5, for 1 year = 4 for 2 years = 3 for 5 years or less = 2 for more than 5 years = 1 for 10+ years = 0	15.00	5	3	3	3
	Impact on business continuity	Subjective - Should be assessed over the short, medium and long term. Pure baseline may have less impact in the short term than option based on new build, but assess the impact medium to long term where the benefit may be reversed. No impact = 5, High impact = 1. Weight three quarters:one quarter in favour of medium to long term. (See scoring key for further guidance)		3	4	3	4
	Degree of risk inherent in business change required to deliver solution	Subjective - to what degree will business change occur once the solution is delivered? How disruptive will this be? No business change and disruption minimal = 5, large business change and disruption potentially large = 1. (See scoring key for further guidance)		5	4	2	4
	Total			13	11	8	11
	Total for Category			4.3	3.7	2.7	3.7
	Total for category - weighted			65	55	40	55
	Overall Total			31	50	56	41

				179	301	342	239
	Overall Total - weighted						

SCORING KEY

- 1 Option not expected to satisfy criteria/measure - or very high risk
- 2 Option expected to only partly satisfy criteria/measure - or high risk
Option expected to perform adequately against criteria/measure or moderate risk
- 3 risk
- 4 Option expected to perform well against criteria/measure or low risk
- 5 Option expected to exceed criteria/measure or nil risk

* For guidance only - Judgement should be used where options are likely to perform better or more poorly than following the guidance will demonstrate

Options Appraisal Template - Weighting

Category	Objective	Weight (%)
Service Modernisation/ Transformation	The solution must meet the existing and anticipated business needs of the services concerned and it is affordable.	15.00
	Provision of modern flexible facilities/environments that can be easily adapted for future service and access needs of service users and the general public, also making sure they are compliant with statutory requirements.	
	Maximise the space utilisation of office accommodation.	
	Promote a sense of community and place	
	Contributes to community engagement and the transfer of the management and/or ownership of property assets to local communities (Quirk).	
Environmental Sustainability	Contributes to the reduction of the County's "Carbon footprint" through property rationalisation and increased use of energy efficient buildings	20.00
	Reduction of number of journeys and/or distances travelled by customers and employees	
Economic Regeneration	Contributes to economic regeneration through relocation and leverage of property portfolio	15.00
Efficiency Gain	Release the value locked up in land and buildings to reinvest in delivery of frontline services.	12.50
	Protecting and enhancing capital values of property assets through reinvestment.	
	Optimise the lease portfolio and drive down the number of leases for poor quality, outdated or unsuitable accommodation	
	Reduce revenue cost by ensuring the estate is more efficient to run and maintain and adopting the principle of whole life costing.	

Quality and Performance	Ensure relevant property data is captured and that timely and useful information is made available to stakeholders who need to access it.	5.00
	Contribute to higher service performance and quality.	
Partner Working	Promote and support partnership working through effective sharing of facilities with partners and voluntary sectors.	5.00
Reputation	Improve the public perception of the Authority through improvements to the buildings	12.50
Deliverability	Delivered within the required timescale	15.00
	Impact on business continuity	
	Degree of risk inherent in business change required to deliver solution	
	Weighting total (%)	100.00

Recommendation

Approval has been given from the options appraisal to look for appropriate sites that can meet the service need in order to achieve a) Co-location of administration and resources and b) suitable activity delivery facilities (Option 2 above).

Identification of Preferred Geographical Locations

Strategic assessment of need across the county identifies a correlation between being able to develop activity, investment and project growth by targeting:

- a) Population centres for main core activity markets e.g. Cambridge City, South Cambs District, Ely, Major Market Towns as this maximises footfall for activity, are natural transport hubs for ease of access by public transport and have highest population demand in the context of aspiration of community, economic background and interest in cultural engagement
- b) Centres for focusing work with inclusion, deprivation bases, intervention and low aspiration alongside locations with less immediate engagement.

In some locations it is possible to achieve both of the above.

The preferred geographical locations across the major districts are assessed in this order of priority:

1. Cambridge City as main market plus proximity for South Cambs/second main market – ideally North Cambridge for inclusion focus, cultural facilities and housing development reasons
2. Huntingdon as major market town – expected future development at Alconbury, changes resulting from A14 reroute and ideally Oxmoor for inclusion and engagement focus
3. Wisbech as major market town, North county base and expected future development over next 10-15 years – ideal also as high deprivation indices and extensive cultural diversity
4. Ely as major city with high cultural focus and high music/arts base

Identification of Sites

In each location consideration is given to the following site options with priority based on the likely cost over lifetime of usage:

- i) Sites owned by CCC, available for occupation and unlikely to be used for other purposes
- ii) Other sites owned by CCC that met space requirements and might be repurposed
- iii) Potential sites due for development for education buildings e.g. new schools
- iv) Other potential buildings available either through voluntary, charity or commercial sectors for rental or purchase.

Selection of St. Luke's Barn as preferred development location

In the course of 2014 following work on the options appraisal, it had been identified that St Luke's Barn would become a potentially available site, with minimal current use, transferring back into Council ownership. As a building with limited use for the council it is had been suggested as a potential storage location, however in completing the options appraisal it is clear that the site has potential to achieve co-location of facilities and resources as per the options appraisal. Other advantages are being part of an education site but separately owned and internally managed by the council already, proximity to existing partnerships for the hub and service, location on the North side of the city where there are limited cultural venues and within the ward of Arbury which is a disadvantaged area of the city.

In the city there are few similar opportunities available towards the centre of the city that can be afforded and so a feasibility study was commissioned with a view to repurposing of the site should the appropriate funding, planning and development conditions be met. At the same time, the scoping of potential programme of activity within the new centre was scoped.

The main risks to this location are:

- Achieving the financial investment to develop – mitigated through fundraising strategy spread across multiple income streams
- Overcoming any planning issues raised – mitigated through early development of travel plan and parking requirements (assessed to be the biggest areas of concern)
- Unexpected building condition or site issues – mitigated through planning for contingency in capital cost plan

The feasibility study indicated that both conversion and new build options were possible – it was determined that conversion would retain more of the building's character and identity and that the lower cost was preferable.

Research

The following have been considered in researching the needs for development in the county and continue to be explored as new information becomes available or is updated.

1. Connect: Provision of projects to connect education settings to artist engagement through technology, with development of new skills and learning programmes to support radio, TV and online connectivity
2. Sustainable and SMART Education research: international research collaborations drawing on Cambridge's education and technology expertise, particularly exploring the implications of augmented or virtual reality usage in educational learning
3. Young artist development programme engaging young emerging Cambridgeshire artists with the community of North Cambridge
4. Creative therapy clinics and international research collaborations to widen access to creative therapy interventions
5. Cambridge Conservatoire: a new model infrastructure for traditional orchestral learning from beginner to advanced level for North Cambridge
6. Broadcast Hotel: making space available to support local bands, ensembles, arts providers and organizations needing access to rehearsal, recording and broadcast opportunities

Research/Source	Link	Info	Connect	Sustainable & Smart Education	Young Artist	Creative Therapy	Conservatoire	Hotel
Primary School Research	In docs folder	Valuation of school staff of music education and what is most important: "Beyond enjoyment to a meaningful music education"	X	X			X	
A level music candidates in	In docs folder	Broadly decreasing participation from 2008 onwards	X	X	X		X	
Accelerating achievement of vulnerable groups	In docs folder	What works: individualised approach and outcomes; high quality teaching and resources for these groups also benefits other pupils.	X	X		X	X	
How teachers access digital	In docs folder	Need for lesson related appropriate digital resources with instant impactful inspiration; searching every week usually.	X	X				

resources (ACE Education)								
Schools white paper summary	In docs folder	LA role of meeting place demand, supporting vulnerable learners, safeguarding, attendance and act as champions for pupils and families. Schools to convert to academies and more multi academy trusts	X	X		X	X	
Children and young people's mental health	In docs folder	Increasing issues for Higher education and School education; mechanisms for support and intervention to help thrive and cope	X	X		X		
Taking Part – adults cross sector	In docs folder	93% adults have engaged in 1 of 5 DCMS sectors Adults engaged in arts activities are often engaged in heritage and museums sectors and significantly in sport as well (almost 40%) Greatest engagement across 3 sectors is found in: 16-24 age range London Urban Prosperity ACORN postcodes Upper socio-economic group Non-disabled Lowest participation is in ACORN Hard-pressed category and lower socio-economic group, over 75 yrs., long-term disabled, BME ethnicity	X		X	X	X	X
Dance research report sep 2015	In docs folder	Need for breadth of partnerships Developing high quality dance leaders	X	X	X		X	X
Engaging with music – Heather Maitland	In docs folder	Young people use music as a badge of their identity Self-generated activities are popular where top-down culture is though irrelevant Money is a barrier to engagement (e.g. value for money) but this is a perception rather than an actual issue due to the relevance question Young people purchase things that do stuff for them – social currency Gigs are a social experience – interaction between audience and performers is an important feature (hence sitting and just listening is an alien experience) 10% young people influence the rest and are change agents – they prefer to discover rather than be told Belonging is very important in teenagers and young adults Originality is highly valued Being part of the story is important to them and a place to discuss it	X	X	X		X	X
ISM curriculum review	In docs folder	How does the pedagogy support the creative values in music education Is KS3 music sufficiently inclusive to involve all pupils in their musical identities How are pupils involved in the assessment process	X	X			X	X
Taking part – Libraries April 16	In docs folder	34% of adults used a library Young adults are less likely to use a library Employed adults are less likely to use a library	X	X				

		Adults with children are more likely to use library services Adults who visited libraries when a child are more likely to do so as an adult Choice for accessing resources through other means may be becoming a factor in library usage						
My Cambridgeshire Card Scheme	In docs folder	Card schemes of this kind can: <ul style="list-style-type: none"> - Incentivise children and young people to have a control over their cultural engagement - Enable the raising of the profile of opportunities for cultural activities - Extracting meaningful data on participation to support development 	X	X	X		X	X
Taking Part – social media	In docs folder	70% adults used social media Younger people are more represented in use of social media Mobile device usage is more common for young people, computers for 60+ Usage is most often to find out about what is available locally and share content and views Facebook, Youtube and Twitter remain the most accessed systems 68% access social media at least once a day Instagram, Spotify and Twitter are most popular with 16-24 age range and with the other platforms are used significantly up to 44yrs LinkedIn is particularly highly used in the upper socioeconomic groups People interested in the arts are more likely to use social media platforms	X	X	X		X	X
OFSTED summary from 2013	In docs folder	OFSTED asked hubs to look closely at: <ul style="list-style-type: none"> - how schools engage - supporting school curriculum of high quality, particularly KS3 - improving the quality of judgements by school leaders with regard to progression and musical learning - Pupils being able to access music in and beyond the curriculum 	X	X			X	X
Taking Part – children July 2016	In docs folder	98% 5-15 year olds engaged in the arts (96% if reading and writing activities excluded) 34% 5-10yr olds in music; 31% theatre and drama and 26% dance – this is out of school activities and all lower than first year of data collection. In dance there were significantly more girls taking part than boys. For 11-15 year olds including school and out of school activity 76% music 65% theatre and drama and 35% dance (dance is a decrease). Music, theatre and dance all have significantly higher participation for girls than boys. There is a shift towards more in this age group not taking part these activities and the amount of participation in	X	X	X		X	X

		school has decreased and out of school only has increased in Dance and Music.						
Taking part statistical release quarter 4 July 2016	In docs folder	Arts engagement for adults is lower than previous levels East of England adult engagement in arts has decreased from 83.6 to 75.8 per cent since 12/13 Gap in engagement between most and least deprived has decreased to smallest level 14.6% 75+ yr. olds remain least engaged compared to other groups Widening gap in gender engagement measures Majority of adults that participated in arts digitally also engaged physically Other measures as above in other research						
Collaborative Learning	Edited Helena Gaunt	Creating collaborative learning environments in Higher Music Education	X	X	X	X	X	X
Remote music learning network	NYMAZ	Supporting and developing online music making	X	X	X	X		X
Music Apps	Alex Ruthmann	Development of new music access mechanisms for learning	X	X	X	X	X	
Teacher training	Jonathan Savage	Looking at teacher training and music, assessment mechanisms	X	X				
Music Technology	David Ashworth	Use of music technology in creative music making	X	X				
SEN access to music	Phil Heeley	Developing access mechanisms for people to use regardless of ability	X	X	X	X	X	X
Digital Technology	Cambridge Computer Lab	Development of devices and applications	X	X	X	X	X	X
2030 Agenda for Sustainable Development	UNESCO	The role of culture in education, sustainable cities, environment, economic growth, sustainable consumption, inclusive societies, gender equality and food security	X	X	X	X		X
School based music engagement and psychological well-being	Anna Wong	Exploring how music supports the development of children		X		X		
Early Years	Meryc	Music education for early childhood	X	X			X	
Interdisciplinary and Protean Careers	BIBACC2018 & Festival of Ideas	Building Interdisciplinary Bridges Across Cultures – exploring how artists and creative people are linking across different practice and knowledge	X	X	X		X	X
Schools of the future	Cathy Burke	Reflections on the school I'd like – looking at the design of schools through the eyes of pupils	X	X				
Instrumental Music Learning	Cambridgeshire Music Strategy	<ul style="list-style-type: none"> Schools prefer to invest their own music funding for the majority of pupils not individual learners. The number of learners of instruments through small group or individual lessons is low. Some schools lack their own music specialist to support development. Socio-economic and education priorities affect parental interests in instrumental learning Some schools do not have a publicised remission 	X	X			X	

		<ul style="list-style-type: none"> policy for music lessons Free choice and narrow music “diet” affects traditional orchestral provision particularly on certain instruments. 						
Singing	Cambridgeshire Music Strategy	<ul style="list-style-type: none"> Profile and access to singing opportunities is still poor in some schools. Continued support is needed for schools to provide high quality, confident leadership in singing, embedded in the curriculum of the school. There are opportunities to support cross-curricular work and intervention activities through singing. There is a need for clearer signposting for people of all ages and abilities to extracurricular and countywide vocal activities, projects and groups 	X	X			X	X
Curriculum and School Support	Cambridgeshire Music Strategy	<ul style="list-style-type: none"> Primary classroom curriculum music varies in quality, depth and breadth of provision across the county at primary level although schemes of work are in place. Range of factors affecting provision. These include: staff confidence, resources, pressures on monitored subject areas, time and space. Many schools do not have music as a specific part of school improvement or development plans. CPD, active provision, PPA solutions and interventions can all assist in improving this along with support via specialist advisers. Secondary Schools curriculum music is more structurally complete with variation from large traditional music departments to those focusing on contemporary music models e.g. Musical Futures. There is not always connection with the primary sector, particularly knowledge about First Access development locally and emerging issues include options choices between music and other subjects being made at end of Year 8 instead of Year 9. It is perceived that alternatives to traditional music pathways to GCSE are not always understood and the wider potential in the music industry could be integrated more strongly into curriculum planning. First Access programmes range from single instrument experiential projects akin to Wider Opportunities models, to multi-year progressive mechanisms such as Music Explorers. 	X	X	X		X	

		<ul style="list-style-type: none"> • A number of schools operate their own programmes, not requiring support and there are schools without any known programme. • There is still a need to provide better connection beyond First Access programmes to further learning opportunities. • Staff need continued training to ensure that delivery is of a high standard and that work is being adapted to support and monitor progress of all students. • 						
Ensembles	Cambridgeshire Music Strategy	<ul style="list-style-type: none"> • There are insufficient instrumental ensembles in and around schools (audit results oct 2015) • Ensemble development at early stages of playing is required to develop the enjoyment of music-making. • Specialist instrumental direction is needed to develop relevant musicianship. • The opportunity for those studying at an intermediate level needs co-location of young players in one place to create the most useful experiences and learning. • There is a need for larger ensemble experiences mixing instruments in different genres to inspire and develop beginner to intermediate level musicians • There is a demand for contemporary music development from students and schools particularly with song-writing, popular music skills, recording and music technology. A pedagogically sound approach to Band playing and development needs to be developed. • Higher level skills development in small ensembles is important for advanced performance and skills needed for larger county ensembles. • Ongoing traditional and world music opportunities are valued. • There is a growing demand for jazz and improvisation opportunities. • There is an interest in adult ensembles. • There is a need to embed the starting points for ensemble work more cohesively in schools in order to build the connections to the wider provision. • 	X	X	X	X	X	X
Music Therapy	Cambridgeshire Music Strategy	<ul style="list-style-type: none"> • Music therapy is a valuable intervention recognised by clients and schools • Profile and access to music therapy opportunities 	X			X		X

		<p>is poor in some settings and schools</p> <ul style="list-style-type: none"> • Students outside Cambridge cannot easily travel to attend clinics • Demand for music therapy interventions with people with mental health difficulties is increasing • Regular referrals come from parents, carers, other professionals, early years services for music therapy support. Lack of funding prohibits provision of this service 						
Business Development	Cambridgeshire Music Strategy	<p>BUSINESS RESILIENCE</p> <ul style="list-style-type: none"> • CM needs to retain its share of current markets (Cambridgeshire schools, public funding, Cambridgeshire children & young people, their parents & carers) by deepening our relationship with existing audiences, more effectively listening to their views and ideas and enhancing our existing offer for them, leading to greater customer retention, business intelligence, contributed income and in-kind support. • CM needs to target market growth at market segments most in need. (These are rurally isolated and economically challenged parts of Cambridgeshire; vulnerable, disabled people and those identifying with the protected characteristic of race; parents & carers of young service users). • CM needs to target market growth at market segments giving greatest profit rate. (These are culturally talented and highly culturally engaged people, amateur & professional musicians, high net worth and/or time-rich adults; high value public and charitable funds; and Cambridgeshire businesses in growth/evolving sectors). • CM needs to increase its profile and visibility, by establishing physical infrastructure in key markets and achieving greater media coverage and social media following. • CMH needs to achieve cost savings by automating communications and facilitating self-service communications tools for project managers and partners; and greater value for money by rigorous purchasing standards and increased partnership working. <p>MARKET NEEDS</p> <ul style="list-style-type: none"> • Cambridgeshire children & young people need peer to peer sales channels, visible communication, obligation-free trials, loyalty 	X	X		X	X	

		<p>rewards, personal relationships and accessible facilities.</p> <ul style="list-style-type: none"> Cambridgeshire schools need low prices, peer to peer/direct/internet/mail order communication channels, endorsements, appropriately-timed communication, reliable high quality delivery. Cambridgeshire adults need educational, cultural, charitable, social and therapeutic services, competitive stable prices, attractive sales promotions, free trials, highly visible, appropriately-timed and symmetrical communication, internet-based and direct communication channels, endorsements, evidence, excellent customer service, high value processes, reliable delivery, loyalty rewards and comfortable facilities. Public and charitable funders need strong strategic alignment with key agendas (such as economic growth, skills development, inclusion, diversity, digital development and environmental sustainability), regular appropriately-timed communication, personal relationships and expert stewardship, detailed evidence of value and impact, strong financial resilience, appropriate legal/charitable structure and strong governance and management. Cambridgeshire businesses need staff development, brand alignment and CSR services, competitive prices, endorsements, detailed evidence of value and impact, visibility, personal relationships, high value processes and smart facilities. Hub partners need partnership opportunities communicated clearly and well in advance; and detailed evidence of value and impact 						
Dance Development	Cambridgeshire Music Strategy	<ul style="list-style-type: none"> Dance Education ranges from very successful specialist programmes of work in schools to minimum provision which may or may not be supported through curriculum planning. The consistency is poor and not always focused on artistic creativity, with some sessions becoming little more than an aerobic exercise. Funding for Dance development is very low level. There is a need for a broader range of specialist dance delivery to support access to learning and development opportunities, both for individuals and larger groups. There needs to be 	X	X	X	X	X	X

		coordination of this in order to provide quality control.						
Cultural Infrastructure	City Council	<ul style="list-style-type: none"> Need for further development infrastructure to meet population need particularly as city and housing develops, especially on North of city, spaces to make and create and targeted work in disadvantaged communities. 	X	X	X	X	X	X

Programming Planning and Modelling

The feasibility study required a brief to model the sorts of spaces required which in turn meant the types of programmes needed to be considered. In response to this and the research carried out above the following aspects were considered in the development of programmes:

- Changes in cultural education in schools need new forms of expert support.
- The cultural sector of the future will require confident technology delivery.
- Collaboration with artists needs to economically reach all parts of Cambridgeshire.
- Future learning methods will need to support increased “real” and “virtual” study.
- Remote access participatory opportunities will enable more people to participate in the arts.
- More efficient delivery of services needs to embrace lower environmental impact.
- Cambridgeshire is a world leader in new technology developments and is well placed to lead as an expert advocate in cultural education.
- Identified need for rehearsal spaces, particularly north of the river in the City
- Resilience of organisations will improve, securing future arts delivery in the county.
- Required relocation of existing providers means an opportunity to enhance provision

As a result of considering these the scope of the building would need to create a facility that ideally:

- Provides a focus for developing cultural education practice
- Enables skills development in arts activity for all ages from beginner to professional
- Builds on the technology specialism of the City in educational pedagogy.
- Supports the development of local, national and international cultural education initiatives.
- Is appropriate for use by ensembles, organisations and individuals.
- Provides a base for arts education organisations supporting sustainability and resilience.
- Promotes creativity across arts disciplines.

- Offers flexible community, business and education spaces.
- Supports arts development in local schools and community.
- Puts artists and young people at the centre of planning and delivery.

The feasibility study indicates that the spaces needed to support this and the programmes planned can be accommodated in the building, at the same time improving its design, environmental quality and surroundings on the site.

The programmes that are expected to be delivered at the start of the operational building include:

1. Connect: Provision of projects to connect education settings to artist engagement through technology, with development of new skills and learning programmes to support radio, TV and online connectivity
2. SMART Education research: international research collaborations drawing on Cambridge's education and technology expertise, particularly exploring the implications of augmented or virtual reality usage in educational learning
3. Young artist development programme engaging young emerging Cambridgeshire artists with the community of North Cambridge
4. Creative therapy clinics and international research collaborations to widen access to creative therapy interventions
5. Cambridge Conservatoire: a new model infrastructure for traditional orchestral learning from beginner to advanced level for North Cambridge
6. Broadcast Hotel: making space available to support local bands, ensembles, arts providers and organizations needing access to rehearsal, recording and broadcast opportunities

These have been modelled in the business planning to create the financial structure for supporting the activity whilst developing resilience for the organisation.

Business Model

Year	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	Inflation multiplier for running projects (note 1)
Notes/CREATE stage		Planning and design work begins	Capital works begin	Capital works complete	CREATE programme starts Y1	Y2	Y3	Y4	Y5	Y6	1.01
Number of first year artist scheme members					1	1	2	2	3	3	(note 2)
Target education subscribers for Connect programme					50	100	150	200	250	300	(note 3)
Conservatoire project participation					35	75	108	150	150	150	(note 4)
Target hours for creative therapy use per week x 46 weeks per year					8	16	24	32	40	40	(note 5)
Target usage of space for charged rental					10.0%	12%	14%	17%	21%	25%	(note 6)
CAPITAL PROJECT											
Total Income (Capital)	-15,000	-111,344	-2,638,656	-805,776	0	0	0	0	0	0	
Total Expenditure (Capital)	15,000	176,344	1,443,663	2,000,769	0	0	0	0	0	0	

Capital (Surplus)/Deficit	0	65,000	-1,194,993	1,194,993	0	0	0	0	0	0	
Contribution from reserves	0	-80,000	0	-1,114,993	0	0	0	0	0	0	
CREATE PROGRAMME											
INCOME											
CREATE programme income											
Additional grants and donations	0	0	0	0	-75,000	-90,000	-108,000	-129,600	-155,520	-186,624	(note 7)
Connect earned income	0	0	0	0	-2,500	-5,000	-7,500	-10,000	-12,500	-15,000	(note 8)
Young artist development earned income	0	0	0	0	0	0	0	0	0	0	(note 9)
Creative therapy clinics earned income	0	0	0	0	-16,560	-33,451	-50,679	-68,247	-86,162	-87,024	(note 10)
Conservatoire earned income	0	0	0	0	-68,250	-146,250	-210,600	-292,500	-292,500	-292,500	
Broadcast Hotel earned income	0	0	0	0	-86,400	-104,717	-126,917	-153,823	-186,434	-225,958	
Total CREATE programme Income	0	0	0	0	-248,710	-379,418	-503,695	-654,170	-733,116	-807,105	(note 11)
EXPENDITURE											
CREATE programme expenditure											
Connect		0	0	0	10,000	10,000	10,000	10,000	10,000	30,000	
Young artist development	0	0	0	0	10,000	10,000	20,000	20,000	30,000	30,000	
Creative therapy clinics	0	0	0	0	33,120	66,902	101,357	136,494	172,324	174,047	
Cambridge Conservatoire	0	0	0	0	55,169	113,219	165,235	231,438	231,438	231,438	
Research	0	0	0	0	10,000	10,000	10,000	10,000	10,000	30,000	

Additional building operation overheads for new programme (including additional staffing and hireable spaces overheads) + contingency	0	0	0	30,000	150,000	151,500	153,015	154,545	156,091	157,652	
Secured loan repayments (£500k @ 7% over 10y)	0	0	0	0	69,672	69,672	69,672	69,672	69,672	69,672	
Total CREATE programme expenditure	0	0	0	30,000	337,961	431,293	529,279	632,149	679,524	722,808	
CREATE programme (surplus)/deficit	0	0	0	30,000	89,251	51,875	25,584	-22,021	-53,592	-84,297	<i>(note 12)</i>
					-36%	-14%	-5%	3%	7%	10%	
Contribution from reserves	0	0	0	0				0	0	0	
Total other CM programme income	-1,976,177	-1,995,938	-2,015,898	-2,036,057	-2,056,417	-2,076,981	-2,097,751	-2,118,729	-2,139,916	-2,161,315	
Total other CM programme expenditure	1,896,177	1,915,938	1,935,898	1,956,057	1,976,417	1,996,981	2,017,751	2,038,729	2,139,916	2,161,315	
Other CM programme (surplus)/deficit	-80,000	-80,000	-80,000	-80,000	-80,000	-80,000	-80,000	-80,000	0	0	
Grand Total (surplus)/deficit	-80,000	-15,000	-1,274,993	1,144,993	9,251	-28,125	-54,416	-102,021	-53,592	-84,297	
Combined Reserves B/F	0	-80,000	-95,000	-1,369,993	-225,000	-215,749	-243,874	-298,290	-400,312	-453,903	
Combined Reserves C/F	-80,000	-95,000	-1,369,993	-225,000	-215,749	-243,874	-298,290	-400,312	-453,903	-538,200	<i>(note 13)</i>
Notes to reserves											
Total fixed costs	1,360,000	1,373,600	1,387,336	1,438,709	1,490,971	1,544,135	1,598,213	1,653,217	1,709,162	1,726,254	
3 mths	340,000	343,400	346,834	359,677	372,743	386,034	399,553	413,304	427,291	431,564	
6 mths	680,000	686,800	693,668	719,355	745,486	772,067	799,106	826,609	854,581	863,127	

Note 1: Most programmes will scale income and expenditure in line with inflation but see risk management information

Note 2: This scheme provides an opportunity for a Cambridgeshire young artist emerging from higher education to have some secure income for a period so that they can continue to invest time in their artistic development. In return time and activity support is provided to CM reducing costs for other projects.

Note 3: The programme is designed to have a large subscriber base at low membership cost. There will be differential pricing for institutions and organisations that wish to make the opportunity available to all of their pupils or employees (and their extended families) as well as individual joining options. This programme is not geographically limited and marketing of the opportunity will be designed to reach a wide audience to build the income base. Modelling of subscriptions is based on education organisation take up at this stage.

Note 4: This project is a high level gifted and talented project which can be supported through hub scholarships as well as earned income. It is expected to focus on achieving a core group of young musicians and provide a full wrap around music training structure akin to a junior conservatoire but from beginner level onwards. It will start with a string focus and develop additional elements over time.

Note 5: This is a modest growth intention for clinic usage as funding of such work is variable. This model is based on experience of similar clinics in the area (e.g. at ARU and Huntingdon).

Note 6: The low level of charged space rental is due to a preference for running funded activities where possible that include a contribution to the overheads, both internally and with our founder partners. Over time as founder "investment" credits are used up, additional space hire will become available at the same time as the building becomes more established.

Note 7: At some point it may become necessary to expand the fundraising team in order to achieve further levels of fundraising as the centre activity grows. This will be designed into later years of projects with adjustments to charges as required.

Note 8: At present the subscription levels for organisations are very low for the potential access - this can be reviewed as the programme is developed in partnership with schools so that a higher level of income may be possible. However based on our experience of school budgets and desire to buy such subscriptions we believe a lower rate is preferable at the start.

Note 9: Although it may be possible to achieve some additional income, it is more likely that this will be through additional grants towards the project work.

Note 10: Creative therapy is a subsidised programme currently and therefore growth in both income and expenditure will become dependent (as it is now) on additional grant income or cross-subsidisation.

Note 11: The project will create £505k extra annual income (£397k earned/£108k fundraising) within three years and £733k extra annual income (£578k earned/£155k fundraising) within five years, from new earned income streams (digital streaming subscriptions, space hire), increased business (junior conservatoire fees, creative therapies) and project funding (grants, sponsorship and individual donations).

Note 12: CREATE will be breaking even by Year Four of operation (2023/24) and returning a £50k+ surplus from Year Five (2024/25).

Note 13: We plan to accumulate £80k p.a. reserves over 2016-24 from core programme earned income surpluses, in order to withstand the initial losses and achieve a resilient reserves position of 3 months fixed costs by Year Five (2024/25).

Beneficiaries

Annual Programme Beneficiaries by Year 5 of operation		Young artist	Connect	Conservatoire	Creative Therapy	Broadcast Hotel	Research	
Metrics		3	250	150	40	21%	3	
Activities	% mapping	24 hrs coaching x 36 weeks, 18 recitals	30 concerts plus remote tuition & CPD	36 weeks of activities	38 weeks of activities	760 hours of activity - 32 clients est 20 per client	9 presentations	Totals
Young people		1848	50180	225	40	320	27	52640
Rural isolation	30%	554	15054	68	12	96	8	15792
Economically disadvantaged	20%	370	10036	45	8	64	5	10528
in school	90%	1663	45162	203	36	288	24	47376
musically talented	10%	185	5018	23	4	32	3	5264
with SEN	3.30%	61	1656	7	1	11	1	1737
mental ill health	5%	92	2509	11	2	16	1	2632
North Cambridge	10%	185	5018	23	4	32	3	5264
Fenland	10%	185	5018	23	4	32	3	5264
Adults		450	3402	320	125	320	540	5157
Rural isolation	40%	180	1361	128	50	128	216	2063
Economically disadvantaged	20%	90	680	64	25	64	108	1031
Parents	80%	360	2722	256	100	256	432	4126
Young emerging artists	5%	23	170	16	6	16	27	258
Professional Artists	10%	45	340	32	13	32	54	516

Elderly people	8%	36	272	26	10	26	43	413
mental ill health	10%	45	340	32	13	32	54	516
school teachers	15%	68	510	48	19	48	81	774
education leaders	5%	23	170	16	6	16	27	258
music teachers and leaders	5%	23	170	16	6	16	27	258
higher education researchers	3%	14	102	10	4	10	16	155
amateur musicians	15%	68	510	48	19	48	81	774
North Cambridge	10%	45	340	32	13	32	54	516
Fenland	10%	45	340	32	13	32	54	516
Arts and Cultural Organisations		4	16	7	3	16	3	49
North Cambridge			1	1		2		4
Cambridge		3	3	3	1	10		20
Cambridgeshire			6		2	1		9
East Region			2	1		1	3	7
National		1	4	2		2		9
Education institutions		251	252	32	31	22	24	612
Early Years	20%	50	50	6	6	4	5	122
Primary	50%	126	126	16	16	11	12	306
Secondary	30%	75	76	10	9	7	7	184
Tertiary	10%	25	25	3	3	2	2	61
HE		1	2	2	1	2	3	11