



YOUNG REGIONAL CONSERVATORIUM

INSPIRING LEARNING CONNECTING

STRATEGIC PLAN

JULY 2022- JUNE 2025

Table of Contents

Role Statement	3
Vision	3
Values	3
Environmental Scan	4
SWOT Analysis	5
Statement of Financial Position	6
Key Response Areas and Intended Outcomes	7
KRA 1: Music Education, Training and Performance Programs	8
KRA2: Schools and Other Partnerships	8
KRA3: Access and Equity of Service Provision	10
KRA4: Human and Physical Resource Management	11
KRA5: Profile	12
KRA6: Financial Management	13
KRA7: Governance and Compliance	14
KRA8: Continuous Improvement	15
KRA9: Risk Management	15
Appendix A: Map of the YRC Operational Area	16
Appendix B: Profile of Schools Within Which the Conservatorium Operates	17

ROLE STATEMENT

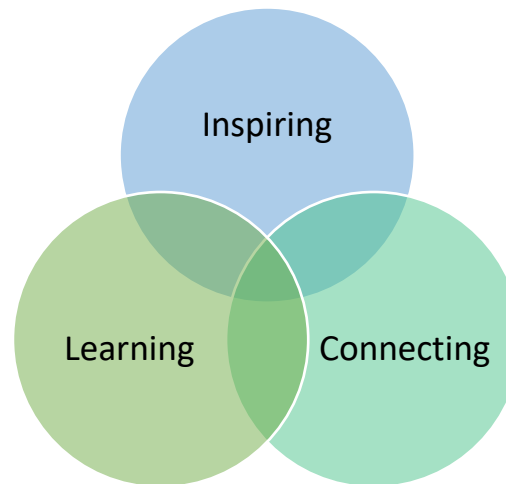
- To provide music education and performance opportunities for people of all ages and experience who reside in the areas within which the conservatorium operates.

VISION

- To broaden access to, and increase engagement in, quality music education and performance through inspiring, and learning and connecting with communities in our region.

VALUES

Our values have been intentionally written as verbs, so that they might be enacted. They are depicted in a Venn diagram to show their interconnections, rather than suggesting that one might come before or be resultant of another.



Inspiring: YRC teachers value the inspiration their students offer and aim to inspire their students to find joy in music-making and learning.

Learning: YRC teachers are lifelong learners who aim to continuously improve their teaching practices for optimum student learning and achievement.

Connecting: Strong, positive relationships underlie YRC's work with our students and communities.

ENVIRONMENTAL SCAN

Young Regional Conservatorium (YRC) is a not-for-profit association, registered with the Australian Charities and Not-for-profits Commission (ACNC), and a member of the Association of NSW Regional Conservatoriums. The conservatorium's operations are funded by student fees, government grants, fund-raising and donations. The Regional Conservatorium Grants Program is the primary source of external funding.

Several other community music groups and individuals work within the same region as YRC, and therefore might be considered as competition. However, no other group or individual offers the breadth or standard of services offered by YRC. Considerable expenditure is required to maintain high quality teaching and performance services, and to this end, an ongoing challenge for the conservatorium is the recruitment and ongoing employment of suitably qualified and experienced teaching staff.

The conservatorium has positive partnerships with arts and cultural groups across the greater region, participating in festivals, civic events, and concerts. However, there is scope to increase partnerships with town and community groups, for example the Cowra Eisteddfod, as well as to grow the conservatorium's sponsorship program.

Across the 2019-2022 triennium, YRC delivered music education in 24 government and non-government primary, secondary and central schools within its operational region. The geographical area extends from Cowra to Jugiong, and Boorowa to Ariah Park, covering some 225 square kilometres (see map Appendix A). With its main campus in the township of Young, which lies in the south west slopes region of the state, the conservatorium's operational area covers three local government areas (Hilltops, Temora and Cowra), necessitating strong relationships with each entity. The entire operational area falls within the state electorate of Cootamundra, and the maintenance of positive working relationships with the local member will be important as the strategic plan is implemented.

The total distance travelled to schools each week by the conservatorium's teachers is more than 1000 kilometres, with an average distance from the conservatorium to schools of 45 kilometres. The cost of transporting teachers to schools is significant, and includes teachers' time; provision and maintenance of two vehicles; and escalating fuel costs. Efficient and economical travel arrangements will be crucial for affordability of conservatorium programs for schools, as well as for profitability for the YRC.

The socio-educational contexts of the schools within which the conservatorium teaches are varied, as is shown in Appendix B. However, overall the Index of Community Socio-Educational Advantage (ICSEA) indicates significant socio-educational disadvantage, which must inform the conservatorium's strategic outreach and program delivery.

YRC currently operates from studios housed in neighbouring buildings in Young, and recently acquired premises in Temora. Demand for teaching in Cowra has increased, and expansion into this area will be targeted. The conservatorium holds tenancy of its premises in Young until 2026, at which time the existing peppercorn lease may, or may not, be extended. Ensuring the conservatorium has accommodation and infrastructure appropriate to its ongoing operations will therefore be a key focus of the 2022-2025 Strategic Plan.

As is the case with most businesses around the world, the COVID pandemic has had adverse effects on the day-to-day operation of the conservatorium, and subsequently on the profitability of these operations. This will continue to be a challenge, as new strains of the virus begin to circulate. Coupled with the types of natural disaster to which regional communities are prone (for example, droughts, floods and bushfires), the conservatorium's management must have contingency plans for ongoing survival and profitability.

The Environmental Scan and SWOT Analysis exposed three key areas that will frame the development and implementation of the 2022-2025 YRC Strategic Plan. These three areas are *Programs*, *Profile* and *Premises*. A focus on *Programs* highlights the need for continuous improvement of services delivered, as well as a desire to increase the number and type of programs to cater to a wider range of students, thereby addressing access and equity. With recent rebranding, a focus on the conservatorium's *Profile* is essential to increase awareness of services offered. Finding and obtaining suitable *Premises* within which to house the conservatorium's programs will be a key project of the Board in the coming triennium.

SWOT ANALYSIS

<p style="text-align: center;">Strengths</p> <ul style="list-style-type: none"> Committed staff Financial Position Schools programs Community goodwill and reputation Those that are engaged have strong engagement Community built & good community perception Connections – personal touch Lease & utilities \$ Safety Strong Board and CEO Accountability 	<p style="text-align: center;">Weaknesses</p> <ul style="list-style-type: none"> Wide spread – travel Poor online presence Staff security – casual “insecurity” Perceived as expensive Low socio-economic town Not enough people Lack of instruments Lack of volunteers – CEO time Succession planning – Board leadership; CEO We don’t know our clients well or what they think
<p style="text-align: center;">Opportunities</p> <ul style="list-style-type: none"> Region expansion; Influx of people – COVID related Re-fashion marketing – online - branding Increase public awareness and expand reach Music and well being for seniors Increase staff security Easier payment system/payment options Increase commercial opportunities – holidays, seniors Educate community on benefits of music Linking Creative Kids Vouchers to school Sponsorships Proximity to Canberra Buddy program Promoter/Partnerships Staff & resource sharing 	<p style="text-align: center;">Threats</p> <ul style="list-style-type: none"> Internet & alternatives – FREE Peppercorn lease – changed tone? Other entertainment Getting tutors – finding people COVID – uncertainty Music teachers not affiliated with us Anyone can do AMEB Change of Govt policy Council apathy and performance Climate change – drought

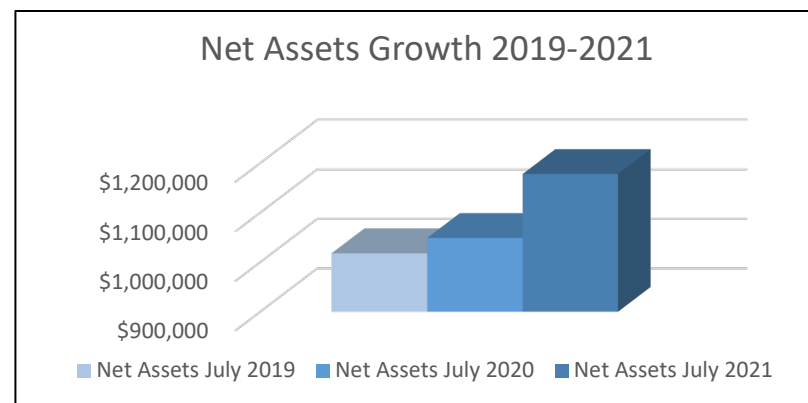
STATEMENT OF FINANCIAL POSITION

Young Regional Conservatorium is financially viable and manages its finances competently:

- It is solvent;
- It utilises MYOB, an accounting and financial system appropriate to its size and complexity to produce accurate and timely operational finances for the business
- It is reviewed by an independent auditor annually in accordance with its constitutional requirements. The 2021 Financial Year (FY) audit was conducted by Chartered Accountants John L Bush & Campbell with a clean Audit Report received and Audit Independence signed by Partner David Rosetta
- YRC financials are reported monthly and discussed at Board meetings, along with a summary report prepared by the Treasurer
- Annual budgeting is undertaken and reviewed as circumstances arise that affect its execution

Although the COVID-19 pandemic has placed considerable strain on the financial management of the conservatorium, government assistance and strong reserves (Ration 110%) have enabled ongoing viability and ensured continued growth in assets, as shown below.

Balance Sheet		Growth from prior year
Net Assets Jul-2021	\$1,177,993	12%
Net Assets Jul-2020	\$1,048,897	3%
Net Assets Jul-2019	\$1,017,933	



Despite its operations being severely affected by the pandemic, YRC maintained many student enrolments through transitioning to online tuition. Rather than standing down staff during lockdown periods, the conservatorium utilised government funding and reserves to keep staff employed, and provided alternative tasks.

In 2021, YRC purchased a building in Temora, suitable for both tuition and performances. Rental from a self-contained unit forming part of the premises will offset the cost of premises hired by YRC in centres of growth in activity such as Cowra and Cootamundra.

An Investment sub-committee of the Board is currently in formation to explore options for ensuring maximum benefit from financial reserves, particularly in relation to future accommodation of conservatorium operations.

KEY RESPONSE AREAS AND INTENDED OUTCOMES

- KRA 1: Music Education, Training and Performance Programs
- KRA2: Schools and Other Partnerships
- KRA3: Access and Equity of Service Provision
- KRA4: Human and Physical Resource Management
- KRA5: Profile
- KRA6: Financial Management
- KRA7: Governance and Compliance
- KRA8: Continuous Improvement
- KRA9: Risk Management

KRA 1: Music Education, Training and Performance Programs

Objectives:

- 1.1 To deliver high-quality music education programs for individuals, groups and school students
- 1.2 To continuously improve the quality of the programs offered by YRC
- 1.3 To develop strong organisational understandings of appropriate pedagogical theory and practice
- 1.4 To inform programs through research, professional learning, and data analysis
- 1.5 To engage in robust and flexible curriculum development
- 1.6 To source a suitable performance venue within Young
- 1.7 To increase engagement with performances presented by the conservatorium, both live and digitally

	Goal / Action	RCGP KPM	Program	Profile	Premises	Person(s) responsible	Timeline
1.1	Establish an Honour Board for students obtaining Diploma qualifications while studying with YRC					CEO	2022
1.1	Offer masterclasses/workshops to cater to all instrument families each year	9.2				CEO	ongoing
1.1	Undertake a skills audit among staff to identify areas of need					CEO	2022
1.1	Recruit qualified teachers, particularly those with classroom qualifications	2.2 2.3				CEO	ongoing
1.1	Reintroduce Early Childhood and Special Needs music programs	6.1 7.1				CEO	
1.2	Collect, analyse and utilise data from AMEB examinations to improve participation and preparation					CEO, staff	
1.2	Implement and evaluate data collection system to deliver unified reporting					CEO, staff	2024
1.3	Include pedagogical content in Professional Learning sessions					CEO	Each term
1.4	Include collaborative research projects in professional learning, to introduce and develop skills in utilising data					CEO, staff	
1.5	All staff will participate in professional learning around the development of curriculum					staff	annually
1.6	Evaluate performance space requirements, and align with existing structures in town					Board	
1.7	Increase audience numbers at all performances	8.1 8.2				CEO, Board, staff	2025
1.7	Provide training for staff in digital production of performances					CEO	2023
1.7	Continue to post videos of YRC performances to social media regularly					CEO	Each month

KRA2: Schools and Other Partnerships

Objectives:

- 2.1 To develop and support curriculum delivery within schools
- 2.2 To improve the capacity of both YRC and school teachers for the delivery of music education
- 2.3 To improve management and processes to enable efficient delivery of school programs
- 2.4 To broaden access to music education for school students within the operational area
- 2.5 To increase awareness of the conservatorium’s work in schools and strengthen existing partnerships with schools
- 2.6 To improve the conservatorium’s sponsorship program
- 2.7 To increase and continue to develop partnerships within the community

	Goal / Action	RCGP KPM	Program	Profile	Premises	Person(s) responsible	Timeline
2.1	Engage in professional learning around curriculum development					staff	Each term
2.1	Consult individual schools (and teachers where appropriate) as to curricular needs					CEO, staff	annually
2.2	Provide professional learning opportunities for non-specialist teachers	4.1				CEO	annually
2.3	Maintain regular contact with schools	1.1 1.2				CEO, staff	ongoing
2.3	Survey schools annually regarding effectiveness and logistics of programs	1.1 1.2				CEO	End of each year
2.4	Increase awareness of YRC programs to schools not currently engaged with the conservatorium	1.1 1.2				CEO	November annually
2.4	Seek sponsorship opportunities for delivery of programs in disadvantaged schools	3.1 5.1 5.2				CEO, Board	June annually
2.5	Seek marketing opportunities through regular advertisements in school newsletters					CEO	ongoing
2.5	Seek opportunities to promote YRC at school events; eg sponsor music prizes and perform at Speech Day					CEO, staff	ongoing
2.6	Promote YRC to community groups in major centres, particularly in relation to sponsorship opportunities					CEO, Board	ongoing
2.7	Maintain and develop existing community partnerships eg Hilltops Youth Action Group					CEO, staff	ongoing
2.7	Develop a checklist for determining desire for affiliation with groups and events					Board	End 2022

KRA3: Access and Equity of Service Provision

Objectives:

- 3.1 To develop policies, procedures and an organisational culture of inclusiveness
- 3.2 To develop staff capabilities to enable inclusion of minority groups
- 3.3 To develop partnerships with community groups and schools in the delivery of music education to marginalised students
- 3.4 To raise awareness of the need for broadening access and increasing equity
- 3.5 To source sponsorship, increase awareness and improve management of the YRC Bursary Program

	Goal / Action	RCGP KPM	Program	Profile	Premises	Person(s) responsible	Timeline
3.1	Review policies around inclusion					CEO, Board	Dec 2022
3.1	Undertake annual organisational culture audit and training with <i>TeamFocus</i>					CEO	annual
3.2	Undertake whole staff professional development around inclusion	3.1 5.1 5.2				CEO, staff	January 2023
3.2	Identify an teacher interested in developing knowledge and skills in inclusive education and and source training opportunities (eg music therapy degree)	3.1 5.1 5.2				CEO	ongoing
3.3	Identify pathways to developing partnerships with community groups	3.1 5.1 5.2				CEO, Board	2023
3.3	Work with Hilltops Council, Temora Shire Council and Cowra Council to identify programs, events and activities for marginalised groups to which YRC can contribute					CEO	Annually in February
3.4	Continue to raise awareness of the need for musical inclusion, particularly for those marginalised by distance from metropolitan centres through highlighting work of regional conservatoriums and YRC in particular					CEO	ongoing
3.5	Source possible sponsorships for the Bursary program					CEO	ongoing
3.5	Ensure awareness of the Bursary Program across the YRC community					CEO	ongoing
3.5	Create a Policy and Procedures for management of the Bursary Program					CEO, Board, Admin staff	December 2022

KRA4: Human and Physical Resource Management

Objectives:

- 4.1 To recruit and maintain a skilled team of music educators, capable of offering a broad suite of learning experiences
- 4.2 To develop and implement policies that support the YRC staff in their work
- 4.3 To provide a safe and well-resourced working environment
- 4.4 To provide suitable premises that are aligned with YRC's teaching, performance and administrative activities, including
 - Buildings
 - Technologies
 - Instruments
 - Teaching resources
 - Transport

	Goal / Action	RCGP KPM	Program	Profile	Premises	Person(s) responsible	Timeline
4.1	Undertake a skills audit, identify gaps, and recruit complementary teaching staff					CEO, Board	2022
4.1	Provide regular whole staff professional learning to improve organisation culture and collegiality					CEO, staff	Weekly staff meetings
4.2	Conduct an annual review of pay structures					CEO, Board	June each year
4.2	Discuss at least one existing policy at every Board meeting					Board	monthly
4.3	Create a WHS register for use by staff in each building					CEO, admin staff	July 2022
4.4	Maintain an accurate asset register and ensure accuracy through compliant associated practices					Admin staff	ongoing
4.4	Review current premises as they align with needs of the conservatorium, and develop a long-term plan for accommodating operations (teaching and performance)					Board, CEO, staff	
4.4	Conduct an annual review of technology infrastructure and devices					CEO, Board, staff	Each December

KRA5: Profile

Objectives:

- 5.1 To improve the conservatorium's reputation, profile and presence in the community
- 5.2 To be renowned, respected and a leader in the community and among other regional conservatoriums

	Goal / Action	RCGP KPM	Program	Profile	Premises	Person(s) responsible	Timeline
5.1	Increase presence on social media through sponsored advertisements					CEO	ongoing
5.1	Produce video segments, including staff and student testimonials for use across digital platforms and in recruitment					CEO, staff	ongoing
5.1	Undertake a rebranding campaign, including the production of trifold brochures for schools; council chambers; libraries; cinema and local businesses					CEO, Board	July 2022
5.1	Schedule a series of radio interviews with conservatorium staff and senior students					CEO	February 2023
5.1	Schedule a series of monthly editorials in local newspapers, featuring a different staff member each month					CEO, staff	February 2023
5.2	Engage in ANSWRC activities and actively represent YRC in ANSWRC project groups and other ANSWRC committees/groups					CEO	ongoing
5.2	Maintain a visible presence at community festivals and events					CEO, Staff, Board	As required
5.2	Encourage participation in AMEB examinations; local Eisteddfods etc					CEO	ongoing

KRA6: Financial Management

Objectives:

- 6.1 To develop policies, strategies and practices that ensure maximised revenue
- 6.2 To produce and distribute appropriate and timely financial reports that accurately reflect the conservatorium’s position and activities
- 6.3 To ensure the conservatorium’s financial position is secure and strong enough to support future operations as well as unforeseen circumstances

	Goal / Action	RCGP KPM	Program	Profile	Premises	Person(s) responsible	Timeline
6.1	Create an investment subcommittee to explore and advise on investment opportunities					Board	July 2022
6.1	Conduct an annual evaluation of cost of services provided, and revision of fees and staff salaries					CEO, Treasurer	June each year
6.2	Prepare annual budget and monthly financial statements					CEO, finance officer, Treasurer	June each year
6.3	Develop and implement a plan for recovery from COVID effects for financial management systems					Board	July 2022
6.3	Source funding to mitigate the cost of transporting teachers to school locations					Board	July 2022

KRA7: Governance and Compliance

Objectives:

- 7.1 To develop policies, strategies and practices that ensure best practice in governance
- 7.2 To ensure compliance with legislation and funding guidelines

	Goal / Action	RCGP KPM	Program	Profile	Premises	Person(s) responsible	Timeline
7.1	Undertake a skills audit, identify gaps, and recruit complementary directors to the Board					Board	Annually July
7.1	Provide ongoing training in governance					Board	
7.1	Undertake succession planning					Board	First semester, 2022
7.2	Implement regular policy review and policy development by considering at least one policy per Board meeting					CEO, Board	monthly
7.2	Review Strategic Plan progress quarterly					CEO, Board	quarterly

KRA8 and 9: Continuous Improvement and Risk Management

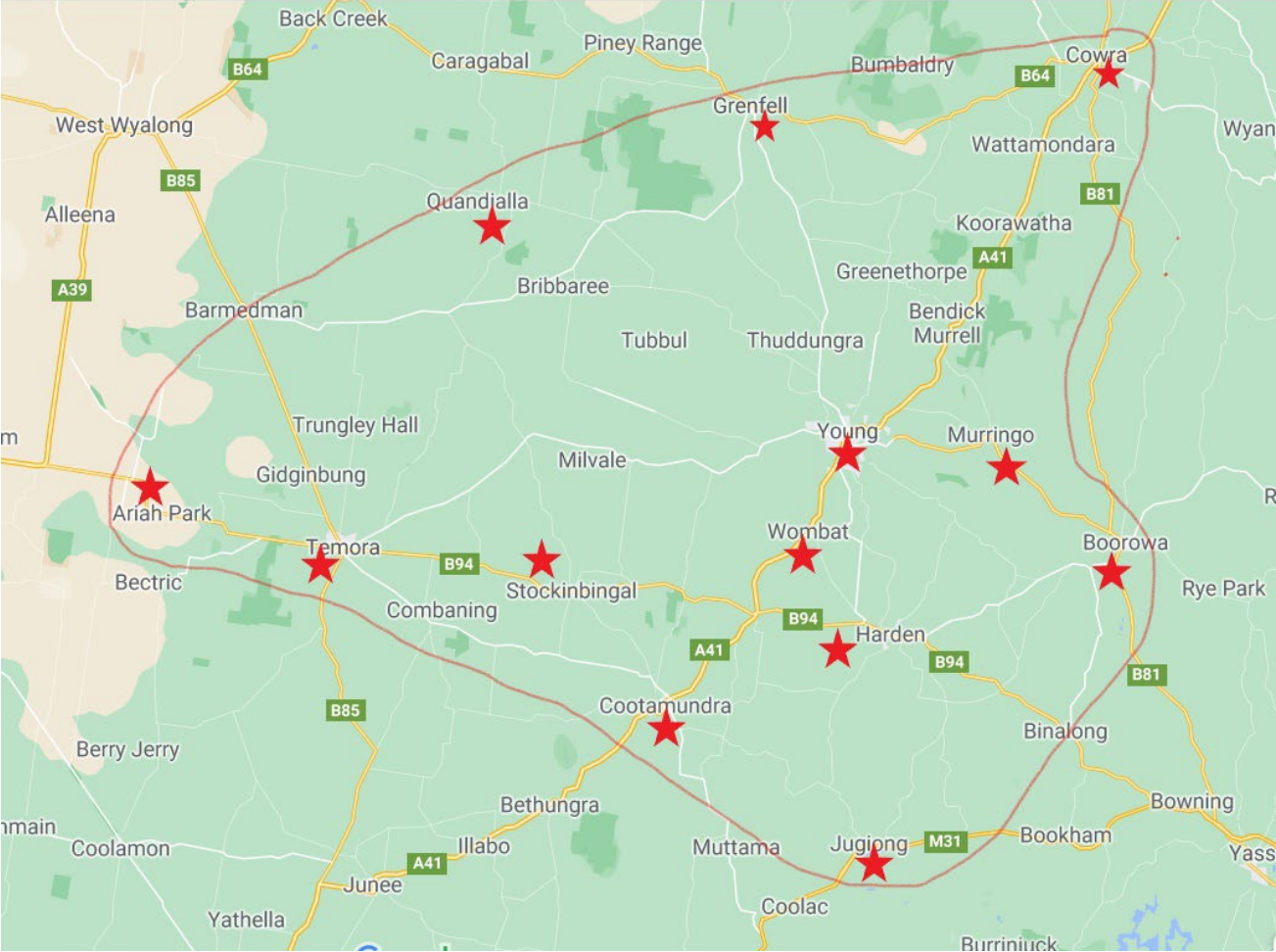
Objectives:

8.1 To continuously improve the conservatorium's service delivery

9.1 To evaluate and manage risk for opportunities with potential profitability, or to identify areas which are risk averse

	Goal / Action	RCGP KPM	Program	Profile	Premises	Person(s) responsible	Timeline
8.1	Evaluate effectiveness of programs through systematic data collection and analysis					CEO	Annually November
8.1	Upon presentation of data analysis, collaborative planning by staff for the improvement of program delivery					CEO staff	Annually
8.1	Upon presentation of data analysis, collaborative planning by Administration team for the improvement of related administrative procedures					CEO, Admin staff	ongoing
9.1	Review Risk Management Policy annually					Board	Annually
9.1	Undertake training in Risk Management					CEO, Board	2022
9.1	Include risk management as agenda item at Board meetings					Board	monthly

APPENDIX A: Map of YRC Operational Area



APPENDIX B: Profile of Schools Within Which the Conservatorium Works

Total number of schools within which conservatorium delivers regular and/or non-regular music education	24
Average number of students per school	168
Number of schools with less than 100 students	12

SCHOOL CLASSIFICATION				
Primary	Secondary	Central / K-12	Government	Non-government
18	2	4	19	5

ICSEA DATA				
Average score	Score range	Average percentile	Number of schools in lowest 10%	Percentile range
963	867-1062	31	3	5-74

LOCATION						
Major cities	Inner regional	Outer regional	Remote	Number of schools of DoE RR List	Total km travelled to all schools	Average distance to schools from YRC
0	11	13	0	24	1089	45