



# **South West Music Regional Conservatorium**

**STRATEGIC PLAN  
2019 - 2022**





# Our Vision

## **INSPIRING LIFELONG PASSION FOR MUSIC**

At South West Music, our core belief is that music makes the world a better place. Every decision we make and action we take is centred on inspiring a lifelong passion for music, so that our students and audiences continue to benefit from, and perpetuate the advantages of music.

# Our Mission

## **TO PROMOTE, FOSTER AND DEVELOP MUSIC THROUGHOUT THE REGION**

The passionate team of people involved with South West Music use their talents and skills to promote, foster and develop music across the South West region of NSW. Our success is driven by the quality of both our music education program and live music experiences.



## MUSIC EDUCATION PROGRAM

South West Music provides quality music education in the form of individual tuition, ensembles, bands and classroom teacher professional development. We deliver these services to students of all ages, interests and abilities that come from every part of the diverse communities that we support in the South West region of NSW.

We play a key part in the achievement of the NSW Department of Education's vision "to be Australia's best education system and one of the finest in the world." By enhancing music education, we are advancing the Department's ability to achieve its purpose "to prepare young people for rewarding lives as engaged citizens in a complex and dynamic society."

## LIVE MUSIC EXPERIENCES

For over 30 years, South West Music has actively promoted live music across the region. Today, our live music calendar is filled with outstanding local and international talent, performing to audiences across the South West Region of NSW. Whether it is a town hall, a residential lawn or an outback shed, we fill seats at every performance because of our commitment to ensuring that all people of the South West Region have access to dynamic live music experiences.

Increasing cultural participation is a specific goal outlined in the NSW Premier's State Priorities. This goal acknowledges that 'Participation in the arts promotes personal and collective well-being, as well as contributing strongly to an innovative and robust local economy. Increasing the attendance at our cultural venues and events by 15% will have flow-on benefits for job creation, the visitor economy and education.'

Through the delivery of our annual live music calendar, South West Music Regional Conservatorium is working in strategic partnership with the NSW Government to achieve this goal.



# Our Values

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## EXCELLENCE

- We will set a high standard and seek continuous improvement
- We will champion the needs of our organisation with passion
- We will enquire widely, seeking facts to inform our decisions
- We will be accountable for our actions and our responsibilities
- We will innovate to create meaningful solutions

## LIFELONG LEARNING

- We will maintain and enhance our knowledge to ensure continued improvement
- We will participate and encourage others to do the same
- We will be open to possibilities and opportunities to learn

## COLLABORATION

- We will support each other and work together to achieve success
- We will be courageous in our thinking, conversations and decision making
- We will build relationships based on transparency and mutual respect

## DIVERSITY AND INCLUSION

- We will ensure that all people feel that they belong, are valued and can reach their full potential
- We will be respectful in all our actions and interactions
- We will be open to the thoughts of others and seek diverse opinions



# Our Current context

This Strategic Plan is the culmination of findings from our research and consultation with key stakeholders. Students and parents were engaged directly and by electronic survey. We received extensive feedback on the desired direction for our Conservatorium and of music education. Other key stakeholders were surveyed and planning sessions were held which engaged Local Government Representatives, teachers and Board members. We sincerely thank all those that contributed in such an honest and productive manner.

## ENVIRONMENTAL SCAN

- We are currently operating in an uncertain political environment. In 2019 there will be a New South Wales state election followed by a Federal election. The success of the Conservatorium program in NSW is largely dependent upon NSW Government policy. Closer to home, South West Music has good support from Local government.
- The South West region of NSW is currently experiencing decreasing economic activity due to the ongoing effects of drought. Attracting skilled labour is difficult in the current conditions and household disposable income is limited.
- An increasingly regulated environment requires that South West Music gives unwavering attention to the legal context surrounding our business. Specifically, our attention must be focused on the areas of Child Protection, Industrial Relations and Work Health and Safety.
- Rapidly advancing technology is enabling us to innovate in the way we deliver music education across our region. It is also changing the way music is created and performed, presenting opportunities for students and teachers alike.
- The South West region of NSW has an aging population alongside a changing cultural demographic. Music appreciation is on the increase and the arts sector as a whole has elevated its profile in our region. Increasingly secondary school students are leaving the region for their education, involving significant travel times and periods away from the region.



## OUR STRENGTHS

- We have good people and a strong business administration function
- Staff and students have the facilities and resources available to be successful
- Within our teaching staff we have a culture of active performance
- There is a great level of passion for the organisation and the work we do
- Our scholarship program recognises the talent and dedication of our students
- We provide a range of performance opportunities across all skill levels
- The quality of our teaching is unparalleled in the region
- We actively seek to embrace technology
- We have a track record of successful collaborations
- Our live music events are lauded by performers and audiences alike

## OUR WEAKNESSES

- The success of our 2016-2019 strategic plan led to significant growth. Despite operating at a level equivalent to tier 4 funding, we are currently only funded as a tier 5 Conservatorium. This means our limited resources are being stretched further than others and the resulting risk profile has grown
- Succession planning across our business is limited and we are yet to identify strong succession strategies for teachers and our volunteer board
- Comparative oversight of our key performance indicators and other key governance measures is limited
- Our current premises are less than ideal and temporary in nature due to their ability to meet our future needs
- We have limited experience and qualifications in the area of early childhood education programs
- As our service has grown, weaknesses in our staff, board and student on-boarding processes have been identified
- Strategic marketing and social media activity
- Promoting our past student successes has been difficult without an alumni or similar communication channel



## OUR OPPORTUNITIES

- To seek out and design new permanent premises
- Undertake funding collaborations, specifically in the areas of Early childhood education, Town band, Music therapy and Arts and culture
- Providing greater diversity in our live music experiences
- Build on links with schools to enhance student progression
- With an expansive region, we have the opportunity to support locations that we are currently not present in
- By strengthening our relationship with schools and communicating more effectively we could expand our current program delivery
- Special interest initiatives such as 'boot camp' and 'glee club'
- VC specialisation
- Innovative teacher recruitment strategies such as 'On the ground' teacher recruitment in rural and remote areas of the region
- Building our social media presence and influence
- Create an alumnus
- Expand our early childhood and adult education programs
- Expanded professional development program for classroom teachers
- Coordinating ensembles and group lessons

## OUR THREATS

- We are heavily dependent on communication systems and technology, with limited infrastructure in our region
- Our rural location, and the impact of the ongoing drought has the potential to impact on our ability to fund the service
- Teacher availability is restricted by our remote location
- We have increased risks associated with a large geographical teaching footprint
- Crowded curriculum in schools
- Funding fluctuations or caps that prevent growth
- External music organisations and independent teachers



# Our Strategic Objectives

(\* These measures are directly linked to the achievement of specific RCGP KPM)

## 1. ENRICH MORE LIVES

Goal	Actions	Performance measures
1.1. SWMRC teaches over a wider geographical region and has a broader student base	<ul style="list-style-type: none"><li>• Develop and implement plan for an early childhood music education program for both children and educators</li><li>• Develop and implement strategic marketing plan</li><li>• Strategically expand into currently unserved areas of the South West region while managing the associated risks</li><li>• Conduct instrumental 'boot camps' annually</li><li>• Develop VC strategy to increase access to music education by remote students</li><li>• Recruit and develop teachers already 'on the ground' in rural locations</li></ul>	<ul style="list-style-type: none"><li>• Number of schools in which we deliver regular and non-regular music education*</li><li>• Number of rural and remote students*</li><li>• Number of Aboriginal and Torres Strait Islander students*</li><li>• Number of students from language backgrounds other than English*</li><li>• Number of students with a diagnosed disability*</li><li>• Number of early childhood students*</li><li>• Number of VC students</li></ul>
1.2. More community members are involved in music activities	<ul style="list-style-type: none"><li>• Develop and implement targeted adult music education program</li><li>• Implement 'special interest' initiatives</li></ul>	<ul style="list-style-type: none"><li>• Number of adult community members participating in regular or non-regular music education activities*</li></ul>



Goal	Actions	Performance measures
1.3. SWMRC promotes and markets our live music program to a wider demographic	<ul style="list-style-type: none"> <li>• Working in partnership with key stakeholders, identify opportunities to present and/or promote indigenous and world music</li> <li>• Continue to offer concerts in towns other than Deniliquin</li> </ul>	<ul style="list-style-type: none"> <li>• Number of audience members attending public performances*</li> <li>• Number of audience members attending school performances*</li> </ul>

## 2. ELEVATE OUR PROFILE

Goal	Actions	Performance measures
2.1. Strong partnerships exist with external organisations to promote the role of music in our region	<ul style="list-style-type: none"> <li>• School engagement and communication strategy developed and implemented</li> <li>• Liaise with band organisers and partner with town band</li> <li>• Establish local government contacts and participate in Arts and Culture planning</li> <li>• Collaborate with other conservatoriums to establish programs that can be accessed by classroom teachers</li> <li>• Develop and deliver BOSTES approved course</li> </ul>	<ul style="list-style-type: none"> <li>• Hours of professional learning courses provided to classroom teachers*</li> <li>• Number of masterclasses and workshops delivered by SWMRC*</li> <li>• Collaborative projects and initiatives</li> </ul>
2.2. SWMRC is positively promoted by past and present key stakeholders	<ul style="list-style-type: none"> <li>• Establish strong feedback loops and a continuous improvement process</li> <li>• Implement an alumnus program for SWMRC</li> </ul>	<ul style="list-style-type: none"> <li>• Student satisfaction rating*</li> <li>• Net promotor score</li> <li>• Student turnover</li> <li>• Average length of tuition</li> </ul>



### 3. EMBRACE PERFORMANCE

Goal	Actions	Performance measures
3.1. SWMRC provides many performance opportunities for students, ensembles and professionals	<ul style="list-style-type: none"><li>• Widely promote student recitals and incorporate recital opportunities for remote students</li><li>• Host student performances in all locations that we teach</li></ul>	<ul style="list-style-type: none"><li>• Number of performances delivered by SWMRC*</li></ul>

### 4. ENSURE SUSTAINABILITY

Goal	Actions	Performance measures
4.1. SWMRC demonstrates transparent and effective governance	<ul style="list-style-type: none"><li>• Board members access governance training</li><li>• Develop and implement a governance reporting framework that provides meaningful data to monitor key performance indicators</li></ul>	<ul style="list-style-type: none"><li>• Decision making is informed by timely and accurate data</li></ul>
4.2. SWMRC provides responsible resource management	<ul style="list-style-type: none"><li>• Seek additional income streams</li><li>• Develop and implement an organisation-wide succession plan</li><li>• Review on-boarding process and implement robust system across every role in the organisation</li></ul>	<ul style="list-style-type: none"><li>• Income generated</li><li>• Working capital ratio of 2:1</li><li>• Time taken to fill vacancies</li><li>• New-start feedback</li></ul>
4.3. Our premises are relevant and fit for purpose	<ul style="list-style-type: none"><li>• Secure 5yr lease in new premises</li><li>• Create 5yr plan to establish permanent home for SWMRC</li></ul>	<ul style="list-style-type: none"><li>• Lease secured.</li><li>• Roadmap document to permanent location exists</li></ul>

# Our Financial Sustainability

Delivery of a quality music education program which inspires a lifelong passion for music requires the organisation to be financially sustainable.

Our financial sustainability is underpinned by the NSW Department of Education Regional Conservatorium Grant Program.

Financial forecasting against the goals and actions of this strategic plan demonstrate the sustainability of the program.

Income	Year 1	Year 2	Year 3
Tuition	\$427,000	\$437,675	\$448,617
RCGP Funding	\$232,000	\$237,800	\$243,745
Other income	\$55,000	\$56,375	\$57,784
Total income	\$714,000	\$731,850	\$750,146
Expenses	Year 1	Year 2	Year 3
Payroll	\$502,000	\$509,530	\$517,173
Admin & Overheads	\$94,400	\$99,120	\$104,076
Tuition & live music	\$114,000	\$115,710	\$118,603
Total Expenses	\$710,400	\$724,360	\$739,852
Net Profit	\$3,600	\$7,490	\$10,295

