

Policy Rationale

CCAIE is a Not-For-Profit organisation located in a border-town environment with significant RTO competitors. There is a need to continually review the underpinning values and Strategic Objectives of CCAIE in a highly complex and increasingly changing Training and Education environment.

Policy - Mission / Vision / Values Statements

Vision

To be the leader in successful outcomes in Community, Business & Youth Training and Education in the Region



Mission

To be recognised for connecting the community to professional delivery of Community, Business and Youth Training and Education in the Region

Unique Selling Proposition

We deliver the best Personal, Tailored Community, Business and Youth Training and Education in the Region



College Values

Clients

- CCAIE provides quality, customer focused training by highly qualified staff that meet individual needs for skill development and successful learning outcomes.

Community

- CCAIE promotes and facilitates positive relationships through learning and social interaction.

Leadership

- The staff and volunteer Board are committed to creating a professional, accountable and socially responsible organisation.

Professional Ethics

- CCAIE provides informative communication to community, industry and students regarding education and training options supportive of access and equity.

Innovation

- CCAIE strives to be current, modern and relevant to community needs and in its service delivery to clients.

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Policy - Goals of the Board of Management

CCAЕ’s Board of Management are committed to continual improvement and maintenance of a systems approach to operational activities so that CCAE:

- Makes a dynamic contribution to the cultural, training and educational precinct.
- Is assured of its ongoing financial viability as an educational institution.
- Continues to foster a positive working relationship with other organisations and their managers/staff.
- Continues to evaluate and amend operational programs/practices to meet changing college needs.
- Board of Management structure meets College needs and those of registration and funding authorities.
- Succession planning occurs to limit loss of knowledge and skill with change of staff and Board members.
- Develops community linkages and mutually beneficial partnerships with other business organisations together with State and Commonwealth agencies.
- Ensures a safe working environment for students, staff and general public following OHS guidelines.

Strategic Plan for Program Operations 2014-16

Goal #1 *Expand the training & education delivery network and become the trainer of choice in those areas CCAE offers training & education*

Objectives	Identify major vocational skill shortages within its geographic footprint
	Introduce profitable new vocational training programs to address these needs
	Negotiate & secure targeted government funding for local skills education
	Develop traineeships in: Hospitality, Aged Care, Disability, Children’s Services
	Grow income from vocational training programs by 10-15% p.a. for next 3 years
	Grow income from life & leisure courses by 5%-10% p.a. for next 3 years
	Improve total full-time participation rates from 150 in 2013 – 200 in 2016
	Improve total participation rates from 950 in 2013 – 1050 in 2016

Goal #2 *Develop local business involvement in programming and coordination to create innovative courses in existing & new areas of the scope of registration*

Objectives	Develop private sector, commerce & industry sponsorship
	Develop First Aid specialty units and industry related Skill Set programs
	Develop a range pre-accredited ‘A’ frame programs for marketing to adults
	Develop ‘integrated whole year’ programs based on CGEA for the Youth Cohort

Goal #3 *Achieve increased ACFE core & supplementary pre-accredited hours by creating and trialing re-engagement programs & pathways for disengaged youth*

Objectives	Raise core allocation from 6000 hrs in 2013 to 15000 hrs in 2016
	Raise supplementary hrs to 2000 in 2014 / 3500 in 2015 / 5000 in 2016
	Develop the Education Services programs [CGEA, FSK, IDMT, Careers, Making Trax & ACFE ‘A’ Frames] into a re-engagement & employment pathways program for youth
	Provide English as a Second Language program to support immigrant integration and assist their success in completion of pre-accredited and accredited programs.

Goal #4 *Restructure grant submission activities to: meet infrastructure needs; develop sustainable sponsored programs & coordination; enhance pathways to higher education and/or employment*

Objectives	Seek grants applications on specific infrastructure & capital needs – priorities: White ant treatment [\$30K], Roofing refurbishment [120K], External painting [\$80K]
	Seek grants applications to develop sponsored program elements including: Mentoring [\$10K], Workplacement [\$10K], Irlen Dyslexia project [\$50K], Cambodia Immersion project [\$10K], Indigenous programming & Coordination [\$80K].

Goal #5 *By 2016, achieve a positive annual cash flow with: \$1.5m annual turnover and 5% annual net profit margin on an accrual accounting basis*

Objectives	Seek mutually beneficial & commercially viable arrangements to reduce back-of-house and front-of-house operational costs
	Seek mutually beneficial & commercially viable, including in-kind arrangements, for apprenticeship training and student access to industry facilities for work-placement in: hospitality commercial kitchens; Aged care centres; Childrens’ services day care centres; Disability services industries.
	Make minimum pay downs on loans & maintain overdraft facility
	Create enhanced working capital from improved profitability
	Have CCAE revalued to improve available funds for future expansion

Strategic Plan for Timelines and Milestones 2014-16

Achievement of the above objectives is fundamental to the reputation of Campaspe College for reliability, consistency, and flexibility in responding to the needs of the micro-economic environment of the region in which it operates, and the macro-economic climate which determines its funding.



The following timeline and milestones outlines the activity that needs to be undertaken within each year. It assists management to have a snapshot checklist of the year's priorities and overall actions required to achieve the planned outcome.

Year 1 - 2014

- Build relationships in with Hospitality, Aged Care, Disability and Children's Services businesses within the local market.
- Extend scope in 2014: Foundation level programs for clients with disabilities, Diploma in Education Support.
- Seek 12000 Core + 2000 Extra pre-accredited ACFE 'A' Frame hours.
- Advertising expense be 3% of total income with 15% focused in Kyabram-Tongala.
- Grow the total revenue from life & leisure courses by 5% and accredited by 7.5%
- Recruit suitably qualified contract trainers & assessors.
- Develop on-line, flexible digital and social media communication and training for CGEA 'further' students and accredited programs where trainers have expressed interest, including use of on-line learning and assessment materials.
- Maintain 16 student cap on CGEA 'Entry' 'Pathways' & 'Further' programs.
- Develop 13 week & 26 week programs that meet JSA expectations and needs.
- Investigate the possibility of training in the Northern Territory and alternative profitable operational scenarios.
- Apply for grants that meet goal #4 objectives.
- Instal 10Kw system solar panels on workshop roof.

Year 2 - 2015

- Maintain/extend relationships with Hospitality, Aged Care, Disability and Children's Services businesses within the local market.
- Extend scope in 2015: New Aged Care, HACC and Disability programs.
- Seek 13500 Core + 3500 Extra pre-accredited ACFE 'A' Frame hours.
- Advertising expense 3.5% of total income with 17.5% focused in Kyabram-Tongala.
- Grow the total revenue from life & leisure courses by 5% and accredited by 7.5%
- Recruit suitably qualified contract trainers & assessors.
- Develop on-line, flexible digital and social media communication and training for CGEA 'further' students and accredited programs where trainers have expressed interest, including use of on-line learning and assessment materials.
- Maintain 16 student cap on CGEA 'Entry' 'Pathways' & 'Further' programs.
- Develop 13 week & 26 week programs that meet JSA expectations and needs.
- Apply for grants that meet goal #4 objectives.
- Undertake training in the Northern Territory – Tennant Creek ... staff travel to Tennant Creek and students brought to Echuca for two weeks including AFL matches.
- Instal electronic tube lighting for a 5Kw energy saving and 'Kill' switches in rooms.

Year 3 - 2016

- Maintain/extend relationships with businesses within the local market.
- Extend scope in 2015: Construction.
- Seek 15000 Core + 5000 Extra pre-accredited ACFE 'A' Frame hours.
- Advertising expense 4% of total income with 20% focused in Kyabram-Tongala.
- Grow the total revenue from life & leisure courses by 5% and accredited by 7.5%
- Recruit suitably qualified contract trainers & assessors.
- Continue development of on-line, flexible digital and social media communication and training including use of on-line learning and assessment materials.
- Maintain 16 student cap on CGEA 'Entry' 'Pathways' & 'Further' programs.
- Develop 13 week & 26 week programs that meet JSA expectations and needs.
- Apply for grants that meet goal #4 objectives.
- Undertake training in the Northern Territory – Tennant Creek ... staff travel to Tennant Creek and students brought to Echuca for two weeks including AFL matches.
- Instal 10Kw system solar panels on JAB roof.

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Strategic Plan for Scope of Registration 2014-16

CGEA

- Re-introduce CGEA as a three step highly flexible program alternative to the VCAL program delivered at BRiT.
- Take enrolments into this program for focussed delivery of targeted literacy and numeracy learning outcomes
- Develop a range of ACFE pre-accredited programs that will develop the practical skills of the youth cohort and encourage them to consider translating those pre-accredited skills into accredited skills.

Information Digital Media & Technology

- Move to the new training package – 111 with emphasis on Digital Media.
- Develop a range of ACFE pre-accredited programs to engage students with very limited skills and, over the course of several programs, encourage these students to progress to accredited IDMT courses.

CHC Programs

- Ensure CCAE has the latest CHC programs on its scope before its competitors within the district.

Gap Year Programs

- Seek SVTS funded Certificate II / III/ IV programs that can be designed to provide Gap Year Students with a set of 'Tertiary Skill Sets' that would make study at a TAFE or University significantly easier.

Marketing Plan for Strategic Operations 2014-16

The primary objectives are:

- Create the CCAE Brand as a Vocational Provider in Community Services. [Accounts for 70% of CCAE Business]
- Build Pre-vocational courses that can lead into accredited courses.
- Build Vocational courses promotion and reach – must obtain non-Echuca clients. Try to do this via targeted advertising rather than establishing 'Branch' offices in other towns.
- Promote on-line learning possibilities, success and services to the community as a whole.

Year 1 - 2014

- Create CGEA 'Entry', 'Pathways' and 'Further' programs for student enquiries.
- Create a range of ACFE Pre-accredited programs that can operate in concert with CGEA students.
- Develop advertising via local press, cinema flyers, radio for Pre-vocational, Vocation and Life & Leisure Courses.
- Develop more attractive/effective branding of CCAE to those driving or walking past CCAE's front door profile.
- Develop employer information kits for financial services, hospitality, aged care, children's services programs.
- Develop a community engagement strategy to promote CCAE in the Vocational and Business Sectors.
- Profile each trainer in the local press and their training programs/outcomes.
- Create a more user-friendly website to reflect the College values and image.

Recruitment Strategy for Strategic Operations 2014-16

Year 1 - 2014

- Employ via contract, casual or commission position rather than permanent employee.
- Employ .2 **Coordinator** of Educational Services
- Employ .2 **Coordinator** of Community Services
- Employ .2 to .4 **Indigenous Liaison Officer** for work with Indigenous Community Groups and students enrolled with CCAE. The position would initially be a .2 and grow to .4 with growth in indigenous clients.
- Employ .2 to .4 **Marketing and PR Officer** to co-ordinate College communication and assist with traineeship drive in Victoria in Financial Services, Hospitality, Aged Care, Children's Services – time fraction increases as they generate income.
- Employ .6 to .8 **Hospitality Trainer** to deliver C-III Commercial Cookery and be out and about in the community & local businesses. Must be prepared to travel out of Echuca for inter-district apprenticeship/traineeship training in the workplace.
- Employ a **Grants Research & Applications Writer** on 10%-15% commission [paid if grant successful] to search for grants in line with Business Plan and make applications in consultation with ECEG board, staff, industry and community groups.

Evaluation

This policy will be reviewed annually

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