

# BAW BAW LATROBE LLEN STRATEGIC PLAN 2010 – 2013

## Baw Baw Latrobe LLEN Version: 2010



*Servicing the Baw Baw Shire and the Latrobe City*

<p><b>Endorsement by Baw Baw Latrobe LLEN Chair</b></p>	<p>SIGNED NAME     <b>Howard Williams</b> DATE</p>	<p><b>Endorsement by Youth Transitions Division, DEECD</b></p>	<p>SIGNED..... NAME..... POSITION..... DATE.....</p>
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This Strategic Plan, once endorsed, forms part of Schedule B to the Funding Agreement between the Baw Baw Latrobe LLEN and the Department of Education and Early Childhood Development.

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### Part A

- There must be at least one goal for each primary stakeholder group
- Each strategic plan will have between 4 and 6 strategic goals.
- LLEN strategic goals should reflect the 'Requirements of strategic planning' identified by DEECD in Schedule A, Issue 2, 3.2 of the Funding Agreement.
- Major strategies are to be included, informed by the 'Requirements of strategic planning'.
- The target must represent a significant shift from the current situation that includes at least one quantitative measure.

<b>Strategic Goal : 1</b>	<b>Through increasing participation in VET/VETiS/VCAL, increase retention to Year 12 or equivalent</b>	
<b>Primary Stakeholder Group:</b>	<b>Education and Training Providers</b>	
<b>Target (including indicator)</b>	<b>Evidence of achievement</b>	<b>Major Strategies</b>
<p>Increase the proportion of Y10,11 and 12 students participating in VETiS, by 1% in 2010 and by 3% by 2013 <i>(from 27.4% in 2008 and 29.8 % in 2009)</i></p> <p>Increase the number of students in Y10,11 and 12 participating in VCAL by 5% in 2010 and up to 10% in 2013 <i>(from 615 in 2008 and 653 in 2009)</i></p> <p>Increase number of students participating in SBA by 5% in 2010 and by 15% by 2013 <i>(from 73 SBA's in 2009)</i></p> <p>Increase completion of Yr 12 or equivalent to be at least equivalent to the regional state average by 5% by 2013. <i>(from 68% in 2008)</i></p> <p><u>Indicator</u> Case study outlining effectiveness of partnership in increasing opportunities for young people in VET, VCAL and SBA.</p>	<p>LLEN Data Disk Regional DEECD Data</p>	<p><u>Major Strategy 1.1</u> Broker partnerships with education and training providers, industry and business particularly industries with identified skills needs, to increase opportunities for young people to gain access to the workplace for VETiS, VCAL and SBA.</p> <p><u>Major Strategy 1.2</u> Work with DEECD Gippsland region to develop partnership arrangements which lead to the successful establishment of Vocational Education and Training Alliances in each of Baw Baw and Latrobe which lead increased retention to year 12 or equivalent</p>

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<b>Strategic Goal : 2</b>	<b>Increase the percentage of young people accessing higher education</b>	
<b>Primary Stakeholder Group:</b>	<b>Education and Training Providers</b>	
<b>Target (including indicator)</b>	<b>Evidence of achievement Agreed Measure</b>	<b>Major Strategies</b>
<p>Participation in higher education - increase proportion of students by 1% in 2010 and by 3% by 2013 <i>(from 33% in 2009)</i></p> <p>Deferment rate decreases by 2% and by 5 % by 2013 <i>(from 16.3% in 2009)</i></p> <p><u>Indicator</u></p> <p>Evaluation report and case study that measures the effectiveness of the major partnership strategies</p> <p>Survey outcomes which measures the impact of the strategy to impact on participation in the maths science related pathways.</p>	<p>Regional office data from CASES21</p> <p>On Track Data</p> <p>Catholic and Independent school provided data</p>	<p><u>Major Strategy 2.1</u></p> <p>Broker partnerships through the Gippsland Youth Commitment with key stakeholders including schools and Monash Churchill to explore models that will increase transition and reduce barriers into post school pathways to higher education</p> <p><u>Major Strategy 2.2</u></p> <p>Broker partnerships with schools, Monash Churchill (GAP project) and industry to identify opportunities that will promote participation in the maths science related pathways.</p>

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<b>Strategic Goal : 3</b>	<b>Increase percentage of early school leavers making post-school transitions to positive destinations.</b>	
<b>Primary Stakeholder Group:</b>	<b>Community groups</b>	
<b>Target (including indicator)</b>	<b>Evidence of achievement  Agreed Measure</b>	<b>Major Strategies</b>
<p>Decrease number of early school leavers who exit school without a successful pathway to further education, training or employment. (Decrease the aggregate of 'unknown', 'not interested in continuing education' and 'seeking employment').</p> <p><i>(From 29.6% in 2009 to less than 20% in 2013).</i></p> <p><u>Indicator</u></p> <p>Evaluation report of destination data and transition of young people to positive destinations.</p>	<p>Cases Data provided by Regional Office</p> <p>On Track Data</p>	<p><u>Major Strategy 3.1</u></p> <p>Broker partnerships with community organisations and schools to identify opportunities and models to improve transition of early school leavers who exit without a successful pathway</p> <p><u>Major Strategy 3.2</u></p> <p>Through the Gippsland Youth Commitment, broker partnership with schools, youth connections provider and community support organisations to identify support and resources that may be required meet the needs of students identified as early school leavers.</p>

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<b>Strategic Goal : 4</b>	<b>Increase the employment of young people in local businesses/industries.</b>	
<b>Primary Stakeholder Group:</b>	<b>Business and Industry</b>	
<b>Target (including indicator)</b>	<b>Evidence of achievement  Agreed Measure</b>	<b>Major Strategies</b>
<p>Increase the number of students participating in facilitated work placement programs in identified skills shortage areas by 5%in 2010 and 15%by 3013 <i>(from 169 in 2009)</i></p> <p>Increase number of students participating in SBA by 5% in 2010 and by 15% by 2013 <i>(from 73 SBA's in 2009)</i></p> <p><u>Indicator</u></p> <p>Case study of School Industry Gateway in Health and Community Services Industry sector</p>	<p>Data collected through school MIPs/careers processes</p>	<p><u>Major Strategy 4.1</u></p> <p>Broker partnerships between schools and industries in identified skills shortage areas where work placements have been less successful and which lead to increased student awareness and participation in Industry based training programs</p> <p>Eg VEET (Energy Industry), Building Futures (Building and Construction industries), Keys to Your future (Automotive industries), GippsWebs (Multi Media and small businesses), Copy CAP (Health and Community Services Industries), Spark Up Your Future (Engineering and electro-technology industries)</p> <p><u>Major Strategy 4.2</u></p> <p>Broker partnership between Careers and VETiS clusters, RTO's, Employers, Peak Employer Bodies and local businesses which lead to increased interest and understanding by young people of potential employer requirements</p>

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<b>Strategic Goal : 5</b>	<b>Improve the capacity of parents and carers to successful assist young people to improve transition from primary through to secondary schools and into post school pathways.</b>	
<b>Primary Stakeholder Group:</b>	<b>Parents and families</b>	
<b>Target (including indicator)</b>	<b>Evidence of achievement Agreed Measure</b>	<b>Major Strategies</b>
<p>70% of parent participants in programs indicate an improved capacity to support their students' career decision-making</p> <p>Total number of parents participants reached by programs to increase each year (<i>new programs commence in 2010</i>)</p> <p><u>Indicator</u></p> <p>Survey outcomes indicating effectiveness of strategy on increasing parent understanding of possible pathways for young people</p>	<p>Common survey used across all parent-focused programs</p>	<p><u>Major Strategy 5.1</u></p> <p>Broker partnerships between schools and training providers which improve the access by families in Baw Baw and Latrobe to appropriate education and training pathways for young people with disabilities and CALD families in Latrobe</p> <p><u>Major Strategy 5.2</u></p> <p>Broker partnerships between schools, training providers, Latrobe Settlement committee, Gippsland Multicultural Service and community support services which leads to increased understanding of and access to appropriate education and training pathways by CALD families in Latrobe</p>

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<b>Strategic Goal : 6</b>	<b>Improve participation in education, training and employment for Koorie young people in the region</b>	
<b>Primary Stakeholder Group:</b>	<b>Community groups</b>	
<b>Target (including indicator)</b>	<b>Evidence of achievement Agreed Measure</b>	<b>Major Strategies</b>
<p>60% of students participating in programs/support services indicate program has had impact on their future plans</p> <p>Total number of Koorie young people participating in supported programs to increase each year (<i>new programs commence in 2010</i>)</p> <p>Ten Koorie students re-engaged in community VCAL program in Baw Baw Latrobe each year.</p> <p>Six additional Koorie young people employed in traineeships or apprenticeships each year.</p> <p>Increase in Koorie enrolments by young people aged 15 to 19y in local TAFE and RTOs by 5% in 2010 and by 10% by 2013 (<i>from 61 in 2008 (2009 data not yet available)</i>)</p> <p><u>Indicator</u></p> <p>Additional Koorie young people retain in education and training through Community VCAL programs</p>	<p>Common survey used for all programs</p> <p>Enrolment data</p> <p>School-provided destinations data</p> <p>MIPS, Youth Connections and Industry data</p> <p>Wurreker RTO enrolment data</p>	<p><u>Major Strategy 6.1</u></p> <p>Through the Gippsland Youth Commitment Koorie working party, broker partnerships between schools, training providers and Koorie communities which lead to improved planning and coordination of education and training pathways and transitions for young Koorie people.</p> <p><u>Major Strategy 6.2</u></p> <p>Broker partnerships between schools, training providers and industries which provide increased employment opportunities for Koorie young people in training.</p>

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### Part B Risk Assessment and Management Strategies

- Outline your identified risks, the level of risk they represent and strategies to manage the risks.  
e.g. how will you minimise risks associated with your plan and what procedures will you put in place to manage the risk.

Identified Risk )	Level	Risk Management Strategy/Procedures
Partnership: <ul style="list-style-type: none"> <li>Dispute or conflict arising from an external partnership</li> </ul>	LOW	<ul style="list-style-type: none"> <li>MOU's developed for each partnership, including agreed grievance process.</li> <li>Selection of new partnerships based on discussion between CEO &amp; Board (minuted at Board meetings &amp; included in CEO's report to the Board)</li> <li>Clear agreement documented about the expectations of each partnership in MOU's</li> </ul>
Effectiveness <ul style="list-style-type: none"> <li>Strategic Plan and associated action plan does not have the intended outcome</li> </ul>	LOW	<ul style="list-style-type: none"> <li>Board committed to review plan in the light of evidence identifying the need for change</li> </ul>
Board functioning: <ul style="list-style-type: none"> <li>Insufficient number of Board members</li> <li>Lack of appropriate skills on Board</li> <li>Lack of breadth of skill base</li> <li>Dysfunction arising from conflict within Board</li> </ul>	LOW	<ul style="list-style-type: none"> <li>Appropriate Governance Policies</li> <li>Developed Board PD's</li> <li>Optimum number of Board members</li> <li>Regular audit of Board skills via self assessment</li> <li>Board code of conduct in place</li> </ul>
Non-Compliance: <ul style="list-style-type: none"> <li>Risk of third party legal action;</li> <li>Risk of legal non compliance (IR/HR/privacy laws, funding agreements)</li> </ul>	LOW	<ul style="list-style-type: none"> <li>Good insurances &amp; review of insurances</li> <li>Good legal &amp; regulatory advice &amp; connections</li> <li>Good IR relationships</li> <li>Appropriate Board sub-committees in place</li> <li>Reporting to the Board</li> </ul>

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		<ul style="list-style-type: none"> <li>• Management structure</li> <li>• Delegations of authority documents in place</li> <li>• Financial reporting systems</li> <li>• Professional development</li> </ul>
<p>CEO</p> <ul style="list-style-type: none"> <li>• Sudden loss of CEO</li> <li>• Non-compliance of CEO to Board directions</li> <li>• Incompetency/miss-management</li> <li>• Conflict with Board Chairperson</li> <li>• Conflict with staff</li> </ul>	MEDIUM	<ul style="list-style-type: none"> <li>• Grievance policies in place</li> <li>• Regular communicates between chair and CEO</li> <li>• Strong Management team</li> <li>• Attractive &amp; viable organisation</li> <li>• Appropriate support structure for CEO</li> <li>• Executive sub-committee identified to carry out CEO review</li> </ul>
<p>Financial Management:</p> <ul style="list-style-type: none"> <li>• Fraud by Board member, CEO, other staff member/s, volunteers.</li> <li>• Financial mismanagement.</li> <li>• Insolvency/Loss of Core Funding</li> </ul>	MEDIUM	<ul style="list-style-type: none"> <li>• Police checks</li> <li>• Referee checks</li> <li>• Nomination process</li> <li>• Informal recruitment process</li> <li>• Finance sub-committee – monthly meetings</li> <li>• Financial reports to full Board at each board meeting</li> <li>• Annual audit</li> <li>• Approved budget</li> <li>• Skills of treasurer &amp; finance committee</li> <li>• Professional development</li> </ul>
<p>Insurance:</p> <ul style="list-style-type: none"> <li>• Inadequate insurance coverage</li> </ul>	LOW	<ul style="list-style-type: none"> <li>• Adequate insurance in place (by VIMIA) covering public liability, directors insurance etc)</li> <li>• Adequate Public Liability, Business and Volunteer Insurance in place</li> <li>• Comprehensive insurance in place for all vehicles</li> <li>• Compliance policy &amp; procedures in place to ensure that insurance requirements are met (i.e. check on staff drivers licence etc)</li> </ul>
<p>Staffing HR Issues</p> <ul style="list-style-type: none"> <li>• Stress / burn out from the issues and complexity of client service provision leading</li> </ul>	MEDIUM	<ul style="list-style-type: none"> <li>• Regular supervision</li> <li>• Critical incident debriefing</li> <li>• Management of staff leave entitlements</li> </ul>

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to worker turn-over and loss of experienced staff		<ul style="list-style-type: none"> <li>• OH&amp;S representative trained</li> <li>• Team meetings &amp; planning days</li> <li>• Full staff meetings</li> <li>• Exit interviews</li> <li>• Staff performance reviews</li> <li>• Professional development</li> </ul>
<p>Inappropriate behaviour</p> <ul style="list-style-type: none"> <li>• Inappropriate behaviour constituting workplace harassment that leads to poor workplace morale and / or legal action</li> </ul>	MEDIUM	<ul style="list-style-type: none"> <li>• Anti-harassment policy and procedures</li> <li>• Equal Opportunity policies in place</li> <li>• Appropriate supervision</li> </ul>
<p>Staff compliance</p> <ul style="list-style-type: none"> <li>• Non-compliance with policy and procedures leads to poor practice.</li> </ul>	MEDIUM	<ul style="list-style-type: none"> <li>• Induction process</li> <li>• Recruitment practices</li> <li>• Enterprise Agreement</li> <li>• Supervision systems</li> <li>• Annual Review</li> <li>• Work Plans</li> <li>• Team/staff meeting</li> <li>• Intranet (communication)</li> </ul>
<p>Fire or Vehicle Accidents</p> <ul style="list-style-type: none"> <li>• Staff or visitor injury resulting from inadequate safety precautions.</li> <li>• Injury to staff in vehicle</li> </ul>	MEDIUM	<ul style="list-style-type: none"> <li>• Fire protection equipment</li> <li>• Regular maintenance &amp; servicing of vehicles</li> <li>• Evacuation plans – displayed</li> <li>• Signage</li> <li>• Audit report on OH&amp;S</li> </ul>
<p>. Mismanagement of Funds or Fraud</p> <ul style="list-style-type: none"> <li>• Ineffective budgeting leads to unplanned deficits and insolvency.</li> <li>• Money is misappropriated due to poor financial controls</li> </ul>	HIGH	<ul style="list-style-type: none"> <li>• Financial reporting to Board &amp; external funding bodies</li> <li>• Reporting/monitoring on performance against budget by CEO</li> <li>• Independent auditor</li> <li>• Monitoring by Board Exec-committee</li> <li>• Insurance</li> <li>• Delegations of Authority</li> <li>• Signature authorities</li> <li>• Electronic banking dual electronic signatures</li> <li>• Debit cards delegation</li> </ul>

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### Part C Conflict of Interest Management Strategies

- Outline your conflict of interest management strategy for known actual, or perceived, conflicts of interest.  
e.g. how will you minimise the likelihood of a conflict of interest impacting on the delivery of services under this contract?

Actual or Perceived Conflict	Management Strategy
<p>Board member has conflict of interest as a result of possible sub contract or purchase</p> <p>Any other conflict of interest</p>	<ul style="list-style-type: none"> <li>A BoM member must not allow a conflict of interest to compromise his or her position on the BoM.</li> <li>If a BoM member is aware of a potential conflict of interest in respect of an Agenda matter of any BoM meeting of <i>Baw Baw Latrobe</i> LLEN, the BoM member shall state that concern at the commencement of the meeting and have such statement included in the Minutes of the meeting.</li> <li>If a BoM member becomes aware of a potential conflict of interest in respect of an Agenda matter during a BoM meeting of <i>Baw Baw Latrobe</i> LLEN, the BoM member shall state that concern at the earliest possible moment and have such statement included in the Minutes of the meeting.</li> <li>The Chair, if requested by the BoM member (and with advice from the BoM), will determine if the potential conflict of interest is of sufficient gravity to require the exclusion of the BoM member during debate and voting on the subject. The decision will be included in the Minutes of the meeting.</li> <li>If either it is deemed by the Chair to be of sufficient gravity, or the BoM member does not request a ruling, the BoM member making the statement shall remove him or her self from the meeting forthwith and return when requested to do so by the Chair. Such action will be included in the Minutes of the meeting.</li> </ul>

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### Part D Financial Management

- Using the DEECD template<sup>1</sup> provided, LLEN are required to provide a budget outline of planned income and expenditure for each calendar year they are contracted. LLEN must provide a detailed breakdown of expenditure items.
- This forward budget should be submitted with each year's financial reports ie 26 February 2010 (see Schedule C) and once completed forms part of the LLEN strategic plan and should be attached to it.

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<sup>1</sup> As provided with DEECD financial reporting templates  
Schedule B

## BAW BAW LATROBE LOCAL LEARNING AND EMPLOYMENT NETWORK

### ANTICIPATED INCOME AND EXPENDITURE STATEMENT FOR 2010

<b>INCOME</b>	<b>Anticipated Income 2010</b>	
	Consolidated	Enhanced LLEN
	\$	\$
Government Grants - DEECD	384,951	384,951
<b>Other Income (Please specify below):</b>		
DPCP Mentoring Contract	60,000	
Inspiring Young Persons	15,000	
Industry sponsorship	30,000	
Sundry Income (Co-location)	15,000	
<b>Total Income</b>	504,951	384,951
<b>Expenditure</b>	<b>Anticipated Expenditure 2010</b>	
	Consolidated	Enhanced LLEN
	\$	\$
Salary, wages, overtime and allowances	293,611	232,941
Superannuation	26,424	20,964
Other salary related costs	4,720	2,215
Auditors' remuneration	1,300	1,000
Communication expenses	13,000	9,920
Consumables	13,000	9,415
Contract and other services	2,250	2,250
Depreciation & amortisation	19,214	14,896
Equipment	5,600	5,600
Fees & Charges	450	350
Insurance	3,600	2,650
Promotional expenses	1,750	1,250
Project expenses	56,000	32,500
Rent/leasing charges	8,500	7,000
Repairs & maintenance	0	
Staff development	4,250	4,000
Travel and motor vehicle expenses	50,800	38,000
<b>Total expenses</b>	504,469	384,951
<b>Net operating result for the year</b>	482	-