

LLEN STRATEGIC PLAN

2010 – 2013

South West LLEN

Version: 2010



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| Endorsement by LLEN Chair | SIGNED: <i>Mike Holland</i> NAME: Mike Holland DATE: June 2010 | Endorsement by Youth Transitions Division, DEECD | SIGNED..... NAME..... POSITION..... DATE..... |
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Primary Stakeholder Group: Community

| <u>Strategic Goal 1</u> | Target (including indicator) | Evidence of achievement (Agreed Measure/s) | Major Strategies |
|--|---|---|--|
| <p>Improve Koorie engagement with schooling: Increase the number of indigenous young people completing year 12</p> | <p><i>Target:</i> <i>Reduce by 70% years 10-12 Koorie student non-completions with identified destinations of</i></p> <ul style="list-style-type: none"> • Unknown • Seeking employment • Not seeking employment <p><i>(Data to be supplied by each school taking part in the program)</i></p> <p><i>Indicators:</i> <i>Number of schools working on introducing 'The Rainbow Serpent'</i></p> <p><i>2010 = Warrnambool College (continuing)</i> 2011= 3 2012 = 6</p> | <p><i>Local schools data of each of the schools involved:</i> 2010 = Warrnambool College (identified ATSI data) (mapping tool data)</p> <p><i>Current 2009 =</i> <i>(Baseline data yet to be supplied by Warrnambool College)</i></p> <p><i>Numbers of schools involved in 'The Rainbow Serpent of the Hopkins River'</i></p> <p>2010 = 1 2011= 3 2012= 6 2013= 8</p> | <p><i>Engage the identified Wannik focus schools in South West LLEN region in the process of developing an 'in-school' local Koorie based program/curriculum based on learning's and outcomes of the piloted " Rainbow Serpent of the Hopkins River"</i></p> |

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| | <p>2013 = 8</p> <p>Evaluation of each program</p> <p>Case Study</p> | | |
| | <p>Target:</p> <p>All focus schools have access to locally based cross cultural awareness training</p> <p>Indicators:</p> <p>Case Study</p> <p>Teacher survey</p> | <p>2010 – One program delivered to local Wannik focus Schools</p> <p>By 2013- All Wannik focus schools have access to locally based cross cultural programs</p> | <p>Develop a community wide approach to understanding local indigenous issues and broker a process that supports the development of culturally sensitive, locally based solutions</p> |
| Primary Stakeholder Group: Education and Training | | | |
| <u>Strategic Goal 2</u> | Target (including indicator) | Evidence of achievement (Agreed Measure/s) | Major Strategies |
| Retain young people who are at risk of dis- engaging from education/training | <p>By 2013: Reduce unsatisfactory destinations for Years 10-12 non-completers by 70% (DEECD data to be supplied)</p> <ul style="list-style-type: none"> -unknown destination -seeking employment -not seeking employment <p>Indicators:</p> <p>Youth commitment –region wide plan agreed by</p> | <p>Completion Rates</p> <p>2010= 72.0% (year 12 or equivalent)</p> <p>2011= 77.0%</p> <p>2012= 79.0%</p> <p>2013= 81.0%</p> <p>(DEECD BSW supplied data)</p> <p>Improved Transitions</p> <p>2008 = 5.46</p> <p>2012 = 6.03</p> <p>(DEECD BSW supplied data)</p> | <p>Partner with regional LLENs, LLEN stakeholders and DEECD in achieving Regional Youth Commitment goals, particularly as they relate to improved transition outcomes.</p> |
| | | | <p>Broker partnerships and processes which link the relevant youth services to ensure greatest impact of these services</p> |

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| | <p><i>stakeholders</i></p> <p>Annual case study evaluating the effectiveness of the LLEN strategies towards achieving targets</p> | | |
| Primary Stakeholder Group: Education and Training | | | |
| <u>Strategic Goal 2a</u> | Target (including indicator) | Evidence of achievement (Agreed Measure/s) | Major Strategies |
| Re-engage young people who are disconnected from education, training , meaningful employment and/or the community | <p><i>Targets:</i></p> <p><i>By 2013</i></p> <p><i>Warrnambool/Moyne:</i></p> <p><i>Re-engagement program is consolidated</i></p> <p><i>Corangamite – Re-engagement program is available</i></p> <p><i>Colac-Otway – Re-engagement programs are integrated into the community</i></p> <p><i>Case Study</i></p> <p><i>Survey Data</i></p> | <p>Increase in successful outcomes for young people involved in re-engagement programs:</p> <p>2009= (DEECD destination data – baseline data yet to be supplied 66 enrolments (report % positive outcomes)</p> <p>Number of Flexible learning options (programs) available in the region 2007=2 2009=2 2011=4</p> <p>Centrelink Youth Allowance- (U/E) (decrease) 2008= 289 2009= 333 (Centrelink data) 2011= 203 (30% reduction) 2013= 160 (40% overall reduction)</p> | <p><i>Broker the development of flexible learning options and solutions that respond to the region-wide needs to re-engage young people not in education, training or employment</i></p> <p><i>Strategy: Engage with Networks to obtain suitable agreed data sets that measure engagement and ‘dis-engaged’</i></p> <p><i>Broker the Development of integrated re-engagement planning processes for identified dis-engaged young people</i></p> |

Primary Stakeholder Group: Business and Industry

| <u>Strategic Goal 3</u> | Target (including indicator) | Evidence of achievement (Agreed Measure/s) | Major Strategies |
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| <p>Develop Industry and Education links to improve pathways to further education, training and meaningful employment outcomes</p> | <p>Strategies are developed to address localised identified skill shortages-</p> <p>6 Major Targets:</p> <ol style="list-style-type: none"> 1. Dairy 2. Science professionals 3. Financial services professionals 4. Construction and engineering professionals 5. Health professionals 6. Urban and Regional Planning professionals <p>VET Sector Targets:</p> <p>Tradespersons in the hospitality, electrical, engineering, construction, and automotive sectors.</p> | <p><i>Number of industry groups formed and operating</i></p> <p>2009= 1 (COVAC)</p> <p>2010= 2 (COVAC/ plus 1 Warrnambool based)</p> <p>2011= 3(COVEC/Engineering/Automotive)</p> <p>2012= 4(As above plus Corangamite)</p> <p>2013= 6 (As above plus two others (area/industry yet to be determined))</p> <p><i>Number of secondary students undertaking school based studies in skill shortage areas- SBA's, VET and VCAL</i></p> <p>(Base line data = 2009 – To be supplied by DEECD later years consultant)</p> <p><i>Number of students making transitions to employment and training in skill shortage areas</i></p> <p>(Baseline data from MIPS co-ordinators- Yet to be supplied. Baseline = 2009 data)</p> | <p><i>Target the Identified key industries requiring skilled labour and develop region wide strategies to supports the education and training sectors to adapt to industry needs</i></p> |
| | | | <p><i>Broker business and industry partnerships that support ongoing education and training within the business community including pathways from school to work</i></p> |
| | | | <p>Businesses are able to articulate their labour and training needs to education providers</p> |

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| | <p><i>Indicators:</i></p> <p><i>Case Study</i></p> <p><i>Stakeholder surveys</i></p> <p><i>Evaluation and Review of targets</i></p> | | |
| Primary Stakeholder Group: Parents and Young People | | | |
| <u>Strategic Goal 4</u> | Target (including indicator) | Evidence of achievement (Agreed Measure/s) | Major Strategies |
| <p>Improve the knowledge and uptake of employment and further education and training pathways for disadvantaged young people</p> | <p>*Young people with disabilities</p> <p>70% increase in number of YPWD taking part in SWL and related activities</p> <p>Indicators:</p> <p>Evaluation and Review</p> <p><i>My Plan My future is utilised across schools</i></p> <p><i>Case study by sub region:</i></p> <p><i>2010= Warrnambool</i></p> | <p>Increase in the number and types of SWL and work experience placements for young people with disabilities</p> <p>2008=0 Placements</p> <p>2009=15</p> <p>2010=20 (25% increase)</p> <p>2011=30(50%increase)</p> <p>2012=TBC after review and evaluation</p> <p>2013=TBC</p> <p>Increase in number of student (15-19) transitioning from special schools , 'Program For People With Disabilities (PSD)' and ' Literacy, Numeracy and Special Needs (LNSN)' programs to</p> | <p>Young People With Disabilities (YPWD):</p> <p><i>Broker a partnership between DHS and schools (local disability reference groups to):</i></p> <ul style="list-style-type: none"> • Improve employment, further education and training pathways for YPWD • Improve co-ordination between schools and industry schools, further education providers, schools and service providers |

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| | <p>2011= <i>Corangamite</i> 2012 = <i>Colac</i></p> <p>Families:</p> <p><i>Currently we have NO parent support groups in the region</i></p> <p><i>Target: By 2013 Sub-Regional parent engagement/support plans exist in all sub region (Warrnambool/Moyne, Corangamite and Colac Otway Shire)s:</i></p> <p>2010: <i>Situation Analysis- scan of schools goals</i></p> <p>2011: <i>Parent needs Surveys</i></p> <p><i>Review strategy and plan for 2012-2013</i></p> <p><i>Case Study</i></p> | <p>ongoing employment or further education or training (<i>DHS data</i>)</p> <p>90% of partners report that engagement in the partnership has improved the quality of service or advice they provide to young people (parent survey data- yet to be developed)</p> | <p>Young People from dis-advantaged families: Parents and carers have the skills and confidence to support students to make decisions regarding pathways to employment and further education and training</p> |
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Part B Risk Assessment and Management Strategies

See Appendix 1 – Risk Assessment review and Endorsed by South West LLEN Board November 2009

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 |
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| CoM members (personal or organizational) seek to gain financial advantage | Governance Manual includes conflict of interest Policy. Extensive Board member Induction Board assessment annually. Training tailored to annual Board assessment Conflict of Interest training offered annually. |

Also see Risk Assessment (Appendix1)

Part D Financial Management

RISK IDENTIFICATION South West LLEN

| Function being assessed: | | Governance | | | | | |
|--|-----------------------|--|-----------------|--|----------|----------------|---|
| Identified Risk {Describe risk} | Responsibility | Current Strategies & Ratings (refer to attached for rating key) | | Risk rating (refer to attached for rating key) | | | If a risk is assessed as unacceptable (U) notify Board |
| | | Description of Strategy to minimise risk | HE/ME/IE | L | C | S/H/M/L | A or U? |
| LLEN undertaking activities in direct and financial competition with members or stakeholders | CEO | Conflict of interest policy endorsed by the Board. Governance training undertaken (if required). Conflict of Interest Register maintained. All members of Board provided specific advice at commencement of responsibilities of expected behaviour. Governance Manuel includes 'Conflict of Interest" Policy | HE | D | 2 | L | |
| Resignation or other loss of chairman or key members of the Board, and consequent loss of knowledge | Chairman and Board | Succession plan developed for the position of Chairman. Process in place for replacement of members of Board | HE | D | 2 | L | |
| Resignation or other loss of key employees of the LLEN during the period of contract delivery and consequent loss of knowledge | CEO and Chairman | Close support, supervision and work load analysis. Maintenance of good records to ensure all relevant information available to others in the LLEN should a key staff member leave | ME | C | 2 | L | |

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| Insufficient insurance coverage to cover all possible risks that may occasion loss or injury | CEO | Specified insurance cover maintained. | HE | D | 1 | L | |
| Inappropriate conduct resulting from a conflict of interest of a member of the Board | Chairman | Conflict of interest policy endorsed by the Board. Governance training undertaken (if required). Conflict of Interest Register maintained. All members of Board provided specific advice at commencement of responsibilities of expected behaviour. | HE | D | 2 | L | |

| Function being assessed: | | Financial | | | | | | |
|--|----------------|--|----------|---|---|---------|---|--|
| Identified Risk {Describe risk} | Responsibility | Current Strategies & Ratings (refer to attached for rating key) | | Risk rating (refer to attached for rating key) | | | If a risk is assessed as unacceptable (U) Board | |
| | | Description of Strategy to minimise risk | HE/ME/IE | L | C | S/H/M/L | A or U? | |
| Inadequate funding to complete the project because of reduced funding levels | CEO | Funding fixed for the period of the project. Appropriate contract management (refer later) will overcome any likelihood of this happening. | HE | D | 1 | L | | |
| Fraud or other action resulting in loss of money for the program | CEO | Financial monitoring arrangements in place. Appropriate processes for cheque signing and authorisations Delegations of authority in place. Auditing of accounts undertaken. DEECD monitoring and financial risk assessment conducted | HE | E | 1 | L | | |

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| Loss of financial records | CEO | Daily financial backups undertaken and stored off site. | ME | D | 2 | L | |
| Non completion in requirements of funding agreement resulting in non funding of project | CEO | Contracts register in place identifying timelines for reporting requirements. Project strategy and action (business plan) in place. Internal contract reporting arrangements in place and adhered to. | HE | E | 1 | L | |
| Non compliance with tax office requirements | CEO | Process in place and responsibility assigned for all tax requirements including BAS, FBT and other requirements. Advice sought from accountant (if needed). Auditing undertaken. | HE | E | 1 | L | |

| Function being assessed: | | Operations | | | | | | |
|--|----------------|--|----------|---|---|---------|--|--|
| Identified Risk {Describe risk} | Responsibility | Current Strategies & Ratings (refer to attached for rating key) | | Risk rating (refer to attached for rating key) | | | If a risk is assessed as unacceptable (U) notify Board | |
| | | Description of Strategy to minimise risk | HE/ME/IE | L | C | S/H/M/L | A or U? | |
| Inefficient delivery of program due to lack of clarity of staff roles and responsibilities | CEO | All staff to have position description. Regular staff meetings to review program delivery. Performance appraisals undertaken | HE | D | 2 | L | | |

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| Poor delivery because lack of appropriate skills in staff. | CEO | Staff appointed after thorough selection process. Staff reviews undertaken. Ongoing staff monitoring undertaken with particular attention for skills needs and training provided (if needed). Regular stakeholder feedback surveys conducted. | HE | E | 1 | L | |
| Loss of operational records such as contacts, correspondence, agreements, data base, contacts etc) that results in program dislocation | CEO | Process in place for maintaining hard copy records (files) and backup of electronic files weekly with storage off site. Staff confidentiality agreement to be included in all staff contracts. | HE | E | 1 | L | |
| Loss of key Staff | CEO | Liaison with staff of workloads and program delivery issues. Staff review and support provided. | ME | C | 2 | M | |
| Staff conflict resulting in loss of productivity | CEO | Liaison with staff of workloads and program delivery issues. Staff review and support provided. Staff grievance process established and adhered to. | HE | C | 2 | M | |
| Inappropriate staff conduct that leads to workplace friction and loss of productivity | CEO/staff | Relevant policies developed to cover key areas of EEO, sexual harassment, disciplinary issues and processes etc. All staff provided with formal induction | HE | D | 2 | L | |
| Prolonged staff illness resulting in lack of productivity | CEO | Contingency in place for such eventualities. Staff monitoring to ensure identifiable risks are minimised. | HE | L | 1 | L | |
| Computer failure resulting in loss of records | CEO | Daily backup undertaken and normal computer protection and maintenance | HE | D | 1 | L | |

| Function being assessed: | | Other Risks | | | | | |
|---|----------------|---|----------|---|---|---------|--|
| Identified Risk {Describe risk} | Responsibility | Current Strategies & Ratings (refer to attached for rating key) | | Risk rating (refer to attached for rating key) | | | If a risk is assessed as unacceptable (U) notify Baord |
| | | Description of Strategy to minimise risk | HE/ME/IE | L | C | S/H/M/L | A or U? |
| Fire resulting in loss of premises, information, office space and equipment | CEO | Ensure appropriate fire evacuation processes are in place and displayed. Backups undertaken and stored off site. Insurance cover in place. Asset register in place. | HE | E | 2 | L | |
| Burglary resulting in loss of records or equipment | CEO | Backups undertaken and stored off site. Insurance cover in place. Asset register in place. | HE | E | 2 | L | |
| Contravention of occupational health and safety processes and procedures | CEO/staff | Staff provided with copy of OHS policy and procedures, training provided and staff required to be familiar with policy and procedures and seek assistance if unsure | HE | E | 2 | L | |
| Motor vehicle accidents resulting in loss of staff time | CEO/staff | Ensure regular maintenance and services of car. Ensure car is adequately insured. | HE | E | 2 | L | |
| Personal Accidents | CEO/staff | OHS Policy in place and staff induction undertaken. Remedial action taken where risks are identified | HE | E | 2 | L | |
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RISK ACTION PLAN

Control Rating

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| HE | Highly Effective control |
| ME | Moderately Effective Control |
| IE | Ineffective control |


Risk Rating

LIKELIHOOD/CONSEQUENCE MATRIX

Demonstrates how the overall level of risk is derived

| Likelihood | Consequences | | | | |
|-----------------------|----------------------------|--------------------|-----------------------|--------------------|---------------------------|
| | 1 Insignificant | 2 Minor | 3 Moderate | 4 Major | 5 Catastrophic |
| A Certain | S | S | H | H | H |
| B Likely | M | S | S | H | H |
| C Possible | L | M | S | H | H |
| D Unlikely | L | L | M | S | H |
| E Rare | L | L | M | S | S |

L = Low risk **} Acceptable**
M = Moderate risk **} risks**
S = Significant risk **} Unacceptable**
H = High risk **} risks**

 **Advise Board**