



# Strategic and Business Plan 2017–2018



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## Our Mission

To give adult residents of North Melbourne and surrounding areas the learning needed to build a better life for themselves and their families.

## Our Vision

To be North Melbourne's leading learning centre for CALD community, recognised for enriching and empowering the lives of the people we serve.

## Our Values

We value and are committed to:

<b>Compassion</b>	Sensitive, understanding and caring in our service of each other and all people
<b>Integrity</b>	Honest, accountable, transparent and fair in all our work and relationships
<b>Respect</b>	Treating each person as we expect to be treated and offering acceptance and support in the face of challenges
<b>Perseverance</b>	Finding effective, innovative and sustainable ways to fulfil our mission
<b>Diversity</b>	Building social cohesion by creating opportunities for intercultural experiences between people of all ages, gender and cultural background
<b>Celebration</b>	Recognising and celebrating the efforts and achievements of our students and participants, their families, and our staff and volunteers.

## Organisational objective

The Association's primary objective is the provision of benevolent relief by way of education, training and other support programs to individuals, primarily from a culturally and linguistically diverse (CALD) background, who are experiencing disadvantage, including poverty, misfortune, sickness, disability, or other barriers to participation or attainment.

## Background

NMLL was formed in 1989 by a group of concerned local residents and representatives from various local agencies. With funding from ACFE, their aim was to assist CALD residents of North Melbourne via the provision of English classes. By providing relevant and easy to understand information about services, they were also able to help these residents connect with local agencies.

More than twenty years later, NMLL remains a not-for-profit organisation and operates under the guidance of a community-based Committee of Management. Since its establishment, NMLL has focused on providing services to the CALD communities of the inner north of Melbourne. Many migrants and refugees arrive in Australia without English language skills. NMLL has a well-established reputation as a provider specialising in English language, the development of life skills and employability skills.

As a Registered Training Organisation, NMLL delivers foundation level skill development programs. These programs are delivered with an emphasis on content that fosters knowledge and understanding of Australian communities

and society. The NMLL Community Development Program is integral to this approach, aiming to empower the CALD communities of North Melbourne to be more confident and able to engage in the life of the wider community.

This document is an update of version 3. Version 6 is based on brief discussions between NMLL General Manager and coordinating staff in November 2016, reflecting advice from students, networks and advice from the Committee of Management in December 2016.

## Planning hierarchy

The following diagram outlines the structure of within this document



## Goals

Based on the Committee of Management's review of outcomes of the 2013-2015 Strategic Plan, three strategic goals have been set for the 2016-2019 period.

1. **Broaden Diversity and Reach as a Community Learning Facility and RTO**

2. **Grow Community Engagement**

3. **Strengthen the Organisation's Sustainability**

## Committee of Management

Marcel Mihulka (Chair)  
Glenys Crawford (Treasurer)  
Catherine Lander (Secretary)  
David Lansley  
Sammy Moneer  
Greg d'Arville

## Objectives

These objectives support the three strategic goals.

Goals	1. Broaden Diversity & Reach as a Community Learning Facility and RTO	2. Grow Community Engagement	3. Strengthen the Organisation's Sustainability
Objectives	1.1 Partner with employers and external bodies to advance learning	2.1 Strengthen Volunteer program	3.1 Enhance communication and engagement with all funders and stakeholders
	1.2 Provide learning with a community focus	2.2 Develop Community Leadership skills & capacity	3.2 Build scale and capacity through partnership
	1.3 Seek opportunities to work with a diverse range of agencies & partners	2.3 Community consultation and engagement to drive activities and programs	3.3 Become the employer of choice in the sector
	1.4 Increase retention and support students to stay engaged	2.4 Increase opportunities for meaningful community engagement	3.4 Maintain minimum buffer target of 25% retained earnings



## 1. Tactics and Implementation

### GOAL 1 Broaden Diversity & Reach as a Community Learning Facility and RTO TARGETS

OBJECTIVE 1.1 Partner with employers and external bodies to advance learning							
Tactic	Indicators of success/outcomes	Priority	Internal Resources & External resources	Start by	Lead	Actions	Implementation notes
Develop industry engagement model under stakeholder engagement plan (3.1) to create pathways for employment for students and community members	Engagement model developed – Yes/No	M		Q1 2017	CR	Apply the model to existing NMLL relationships and identify any gaps Identify new learning opportunities for students	
Implement industry engagement model with three or more employer organisations	# of industry engagement partnerships developed  List of learning outcomes delivered through partnerships  Job outcomes  Progress towards employment	M		Q3 2017	CR	The following employers considered <ul style="list-style-type: none"> <li>• Woolworth</li> <li>• Ipsos</li> <li>• City of Melbourne</li> <li>• Mooney Valley</li> <li>• Macaulay / Arden st redevelopment</li> <li>• Train station redevelopment</li> </ul>	

OBJECTIVE 1.2 Position NMLL as providing learning with a community focus							
Tactic	Indicators of success/outcomes	Priority	Internal Resources & External resources	Start by	Lead	Actions	Implementation notes
Deliver courses based on learning needs identified through consultations	Students' and employers' learning needs identified  # of courses developed	H		Q1 2017	SN	Students surveyed Employers surveyed Growth labour markets identified: link with INC research being done by FE co-ordinators on areas of growth in local workforce.	
Deliver "English with a Community Focus" Framework ( Meaning to be clarified)	Framework described– Yes/No Framework delivered – Yes/No	H		Q1 2017	SN	<ul style="list-style-type: none"> <li>Mix &amp; Mingle</li> <li>Themes determined</li> <li>To define content</li> <li>Education and CD collaborating to achieve outcome</li> </ul>	
Develop framework, resources, training and organisational culture to increase the quality of course delivery	Framework developed – Yes/No  # of specific initiatives delivered	H		Q1 2017	SN	<ul style="list-style-type: none"> <li>Link continuous improvement to evaluation – record suggestions</li> <li>Revise the staff performance review process and encourage initiative, professional discussion and reflection</li> <li>Professional development plans per staff member</li> <li>Mentoring of teaching staff</li> </ul>	
Revisit the course evaluation process	Course evaluation system, practise and process reviewed.  Course evaluation information used to inform decision making	M		Q1 2017	SN	<ul style="list-style-type: none"> <li>Course evaluation process review and introduced to staff</li> <li>Course evaluation information shared at staff meetings and used to improve delivery, improve practise.</li> </ul>	

OBJECTIVE 1.3 Seek opportunities with a diverse range of agencies & partners							
Tactic	Indicators of success/outcomes	Priority	Internal Resources & External resources	Start by	Lead	Actions	Implementation notes
Use the VicHealth Partnership Tool to assess current level of key partnerships	# of partnerships assessed using the VicHealth Partnership Tool  Target change in partnership assessment outcomes over three years	H		Q1 2017	SN and LA	Run PD on Model Apply model to Education and CD partners eg TAFES, ASRC, AMES, NAC members and CoM, MV, HMS respectively) Prioritise partnership to Implement the strategic plan Identify desirable partners Apply appropriate engagement strategies	
Develop partnerships with potential key referring organisations	Top three (or more) strategic/important partnerships identified per activity area  Specific initiatives identified for each partnership  For each initiative specified, initiative delivered – Yes/No	H		Q2 2017	SN and LA	Seek to develop referral partnerships with suitable organisations including Education <ul style="list-style-type: none"> <li>• AMES</li> <li>• Job Active services</li> <li>• 2 major TAFEs</li> <li>• ASRC</li> <li>• Red Cross</li> </ul> CD <ul style="list-style-type: none"> <li>• Volunteering Victoria</li> <li>• Red Cross</li> <li>• Foundation House</li> <li>• ASRC</li> <li>• Jesuit Social Services</li> <li>• BStL</li> <li>• Multicultural Hub</li> </ul>	

OBJECTIVE 1.4 Increase retention and support students to stay engaged							
Tactic	Indicators of success/outcomes	Priority	Internal Resources & External resources	Start by	Lead	Actions	Implementation notes
Continue to monitor withdrawal rates and identify reasons so as to reduce withdrawal rates	Student withdrawal rate reporting in place – Yes/No Decline in student withdrawal rates	H		Q1 2017	SN	Discount enrolment fees based on participation develop As possible develop response to identified causes	
Develop services to encourage student engagement	New student engagement procedure written – Yes/No Specific student engagement initiative developed Higher attendance rates Lower withdrawal rates	M M		Q1 2017* By term 1 teaching break	SN	Identify services valued by students at minimal cost to NMLL Investigate the following <ul style="list-style-type: none"> <li>Implement NMLL student card</li> <li>Seek discounts for the card.</li> <li>Deliver social events and activities for communities *</li> <li>Free excursion prize draw for those attending 80% per term. (TBC)</li> </ul> Review attendance and withdrawal policy*	
Refine education practises that encourage student engagement	Practises identified Practices shared A variety of education delivery technique in use Higher attendance rates Lower withdrawal rates	H		Q2	SN	Teachers share related learning s from Evaluations Teachers participate in professional development focused on best practise Teachers share learning s from PD	
Monitor the quality of program delivery and maintain or improve	Measurement tool developed to monitor quality of program delivery Steady or improving level of program delivery	H		Q1 2017* Q3 2017 & ongoing	SN	Review evaluation process * Review current data * Decide on items for action Professional development on continuous improvement ( CI)	
Link students to CD programs <ul style="list-style-type: none"> <li>Volunteers</li> <li>CLC</li> <li>CC</li> <li>M &amp; M</li> </ul>	2017 Themes developed Program of education/CD events planned Evaluation: events' value defined	H H H		Q1 2017	LA	CD and Education to finalise themes for 2017 CD to deliver activities according to term themes and in collaboration with education Community members or students to be engaged Community members or students to be employed as possible.	
Track enquiry to enrolment process	Wisenet capability deployed Practise documented as procedure(s) Ideal conversion ratio established	M		Q3 2017	CR	NMLL conversion model developed Procedure developed Model integrated in WiseNet Monthly reports produced	

**GOAL 2 Grow Community Engagement  
TARGETS**

<b>OBJECTIVE 2.1 Strengthen Volunteer program</b>							
<b>Tactic</b>	<b>Indicators of success/outcomes</b>	<b>Priority</b>	<b>Internal Resources &amp; External resources</b>	<b>Start by</b>	<b>Lead</b>	<b>Actions</b>	<b>Implementation notes</b>
To develop business case to secure funding to develop a comprehensive, well-managed volunteer program at NMLL	<p>Volunteer management funding secured</p> <p>Volunteer Manager hired</p> <p>Volunteer management program plan developed</p>	L		Q4 2017	LA	<p>Consider rationale for NMLL to develop and run a larger volunteer program</p> <p>Determine whether a volunteer program is best managed as part of INC partnership or within NMLL</p> <p>Develop volunteer business plan</p> <p>Link to Strategic plan 1.4.1</p> <p>Link to CALD consultation outcomes</p> <p>Seek funding</p>	
Develop and offer volunteering opportunities for local CALD community members	<p>Number of local CALD volunteers</p> <p>Community outcomes from volunteering</p>	H		Q1 2017	LA	<p>Promote benefits of volunteering</p> <p>Link NMLL students to volunteering opportunities</p> <p>Promote North Melbourne community to volunteering opportunities</p> <p>Identify organisations with exceptional practices for engaging CALD volunteers "Volunteering Victoria will be key"</p> <p>Use NAC as a vehicle for linking community to volunteering opportunities</p>	
Link classroom volunteers to the education team	Before 30 <sup>th</sup> June one PD on adult learning is run for the classroom volunteers	M		Q2 2017	LA and SN	<p>Through the joint efforts of the Education and CD Teams volunteers will be offered at least one PD session about educational delivery eg as per 1.4</p> <p>Refine education practises that encourage student engagement</p> <p>Volunteers will be consulted annually to establish their further learning needs and interests</p>	

OBJECTIVE 2.2 Develop Community Leadership skills & capacity							
Tactic	Indicators of success/outcomes	Priority	Internal Resources & External resources	Start by	Lead	Actions	Implementation notes
Complete the requirements of the currently funded Community Learning Champions Program	# of requirements delivered # of requirements outstanding	H		Q1 2017	LA	As per project plan	
Further develop the Community Learning Champions Program by seeking appropriate funding opportunities (	Conduct feasibility study for CALD consultation service. Search for funding to support business opportunity	M		Q1 2017	LA	Develop business plan for social enterprise CALD consultancy idea Developing pre-accredited volunteer course Pursue funding for multicultural volunteering project VMC funding	
Seek funding opportunities related to skills and education in leadership development for CALD members	# of fundraising opportunities pursued Amount of funds raised in relation to skills and education in leadership development for CALD members	M		Q1 2017	LA/SN/CR	Determine suitable units in accredited and pre-accredited qualifications Examine delivery options and or partnerships. Incorporate the outcomes of the CALD consultation project.	
Define transition opportunities for all NMLL participants	Transition plan template developed – Yes/No Specific outcomes / case studies	H		Q1 2017* Q3 2017	LA/SN/CR	Incorporate template in leaning plan, reassess part way through course.* Commence with those seeking paid employment.	
Volunteer transition plan for CALD community	Consultation completed Recommendations for action identified	H		Q1 2017	LA	<ul style="list-style-type: none"> <li>• Develop volunteering pathways to other volunteering opportunities</li> <li>• Employment pathways</li> <li>• Connecting Cultures</li> <li>• Mentoring and ongoing support</li> <li>• Explore development of Alumni</li> <li>• Providing further information</li> </ul> <p>Actions to be determined by the consultation outcomes and could include some/all of the above</p>	

OBJECTIVE 2.3 Community consultation and engagement to drive activities and programs							
Tactic	Indicators of success/outcomes	Priority	Internal Resources & External resources	Start by	Lead	Actions	Implementation notes
Provide CLC consultation feedbacks	consultation feedback sessions scheduled for each CLC Attendance rate	M		Q1 2017	LA	Feedbacks at monthly coordinating meetings Quarterly feedback Incorporate feedback into CD activities	
Conduct regular consultations with the broad community to have a continually up-to-date understanding of community needs as well as learning needs	Consultation method identified Exiting research accessed	M		Q3 2017	LA	Online opt in surveys conducted Advice from City of Melbourne accessed Action from prior evaluation considered. Action gaps addressed.	Deliver outcome as a result of suggestions from consultation outcomes
Continually obtain and monitor feedback from current participants on both community matters and learning matters	# of surveys / interviews / other completed NMLL evaluation framework reviewed and improved.	M		Q3 2017	LA/SN	<p>RoI procedure to be reviewed and made more rigorous. Proposal from Melbourne University to be explored in detail Evaluation framework established Feedback processes to be built into majority of CD events INC examines adoption of Evaluation framework for CD projects Evaluation information is shared at co-ord level and used to inform activities.</p> <p>*Refer to marketing plans</p>	

OBJECTIVE 2.4 Increase opportunities for meaningful community engagement							
Tactic	Indicators of success/outcomes	Priority	Internal Resources & External resources	Start by	Lead	Actions	Implementation notes
Seek employment pathways to offer to participants via partnerships	# of employment pathways established # of partnerships established for employment pathways # of participants offered an employment pathway through partnerships	H		Q1 2017	CR	Determine potential pathways for different skill level of student Draw the pathway Seek employer partners Seek volunteer pathways	
Facilitate activities and events that celebrate local cultural groups' key celebrations	Cultural groups identified # of activities / events held per cultural group	H		Q1 2017	LA	Run the following CD programs As a minimum as required by funding contracts <ul style="list-style-type: none"> <li>• 4x mix &amp; mingle</li> <li>• 2x cultural celebrations</li> <li>• 2x workshops</li> <li>• 2x excursions</li> </ul> Employ local community members to assist with delivering these activities	



**GOAL 3 Strengthen the Organisation's Sustainability TARGETS**

OBJECTIVE 3.1 Enhance communication and engagement with all funders and stakeholders							
Tactic	Indicators of success/outcomes	Priority	Internal Resources & External resources	Start by	Lead	Actions	Implementation notes
Develop a Stakeholder Engagement Plan (also applicable to 1.1)	Stakeholder engagement plan developed – Yes/No The remaining objectives in 3.1 have been prioritised	H		Q1 2017	CR with assistance from Catherine Lander	<ul style="list-style-type: none"> <li>Identify suitable model</li> <li>Develop measures to identify impact</li> </ul>	
Develop a marketing and communications plan for implementation over 2017 and 2018	Marketing and Communications Plan developed – Yes/No	M		Q1 2017	CR with assistance from Catherine Lander	<ul style="list-style-type: none"> <li>The Plan to address testimonials, including digital testimonials accessed via the NMLL web site, digital marketing, activation of word of mouth promotion, events &amp; community development activities</li> <li>Match to funding</li> <li>Investigate Marketing student placement for semester 2 2017.</li> <li>Develop separate brochures for Education and CD</li> </ul>	
Seek a marketing and communications person (a funded position or through INC).	Develop a feasibility document Seek funding	L		Q1 2018	CR	<ul style="list-style-type: none"> <li>Develop a proposal for INC to consider</li> <li>Seek funding or create a student placement or internship with external supervision</li> </ul>	
Update the NMLL website to align with the marketing and communications strategy.	Required enhancements identified Website updated with each specific enhancement – Yes/No	M		Q1 2017	CR	<ul style="list-style-type: none"> <li>Activity to be guided marketing and communication plan and compliance and Skills First contract requirements.</li> </ul>	
Schedule social media postings for relevant events and ensure all funders and other stakeholders are invited as social media contacts	# of key stakeholders that are social media contacts Regularity of social media communication	M		Q1 2017	LA/SN	<ul style="list-style-type: none"> <li>Link to 2017 NMLL themes and events</li> <li>Link to relevant international and national days.</li> <li>Targeted posting to reach targets as per Marketing Plan.</li> </ul>	
Broaden means of sharing community stories that demonstrate the success of NMLL programs: - social media - other	Stories / case studies as part of Stakeholder Engagement Plan For each initiative specified, initiative delivered – Yes/No	M		Q1 2017	CR	<ul style="list-style-type: none"> <li>Marketing Plan articulate appropriate strategies to encourage participation of NMLL students.</li> <li>Students encouraged in class to provide material for posting.</li> <li>Consultation with students to identify approaches</li> <li>Cross platform promotion : NMLL NAC, INC websites, FB and NWMN</li> <li>Subtitled videos created, linked to NMLL web site.</li> </ul>	
Review the protocol for sharing stories, photos etc.	Protocols reviewed and finalised – Yes/No Protocol followed	L		Q1 2017	MT	<ul style="list-style-type: none"> <li>NMLL policy and procedure reviewed to ensure privacy and confidentiality addressed.</li> <li>Permission process streamlined.</li> </ul>	

OBJECTIVE 3.2 Build scale and capacity through partnership							
Tactic	Indicators of success/outcomes	Priority	Internal Resources & External resources	Start by	Lead	Actions	Implementation notes
Investigate employment needs and pathways with major local employers	Environmental scan conducted Discussion with employers	M		Q1 2017	CR	Identify major local employers Woolworths, IPSOS, hospital,  Engagement and negotiation with employers	
Assess local business networks with a view to joining as a member	Local business networks identified	M		Q1 2017 Q3 2017 Q3 2017	CR	Join the North Melb Chamber of Commerce Identify employers training needs Seek sponsorship for NMLL activity Seek pathways to employment	
Strengthen partnerships with funding organisations	Key partners are identified At least one business discussion per organisation takes place in 2017 NMLL vision and capability outlined	H		Q1 2017	CR/SN/LA	Form relationship with key decision makers Provide regular additional advice about the value of NMLL services can add to their organisation Improved marketing materials, including links to social media Add to web stories about the relationship and its value.	
Continue to seek additional funding for pre-accredited courses	# of students in pre-accredited courses \$ funding received for pre-accredited courses	H		Q1 2017	CR/SN	Form relationship with key decision makers Apply for additional SCH at first opportunity in 2017 Apply for LL project funding	
Seek reconsideration of CFA funding formula used by City Of Melbourne	NMLL case documented Meeting with City of Melbourne	H		Q1 2017	CR	Gather details about funding formula Determine population served by NMLL Demonstrate value provided by NMLL	
Develop the NAC as a referral source	# of Referrals from NAC members # of Referrals to NAC members	M		Q1 2017	CR/SN	NMLL to communicate with NAC members most likely to refer students. NAC and NMLL web sites directly linked	
Explore alternative methods of fundraising and acquiring additional funding support e.g. crowd funding; philanthropic funding; other new sources	Amount of \$ from philanthropic funders Amount of \$ from new funding sources	M		Q2 2017	CR	Examine business models of other successful organisations Examine feasibility of trading business	
Seek sponsors for packaged NMLL events	NMLL events packaged Sponsorship strategy integrated in Marketing plan Potential sponsors identified	M		Q2 2017	CR	Package high value NMLL events: student achievement awards, Good man Awards, event ticket bundle prizes Seek sponsors	
From engagement strategy identify potential long term partnerships that provide ongoing participants or multiple years of funding	# of New partnerships that provide ongoing students # of New partnerships that provide multiple years of funding # of participants from partners e.g. SEE program; Flemington Community Centre  The prior objectives of 3.2 have been assessed.	H		Q2 2017	CR	As below examine feasibility of trading business	From engagement strategy identify potential long term partnerships that provide ongoing participants or multiple years of funding
Prepare NMLL capability documents.	NMLL capability documents. developed	H		Q2 2017	CR	CoM expertise engaged. Hard copy and soft copy on web site Hard copy used in employer consultations	

OBJECTIVE 3.2 Build scale and capacity through partnership							
Tactic	Indicators of success/outcomes	Priority	Internal Resources & External resources	Start by	Lead	Actions	Implementation notes
Develop network of employers	Network mapped Regular communication from employers	H		Q4 2017	CR/SN/LA	Understand their business needs Identify employers' training needs as appropriate NMLL to offer services/products as appropriate	

OBJECTIVE 3.3 Become the employer of choice in the sector							
Tactic	Indicators of success/outcomes	Priority	Internal Resources & External resources	Start by	Lead	Actions	Implementation notes
Review recruitment and induction for RTO teachers to enhance longevity and quality of teachers	Quality of teaching Length of service	H		Q1 2017	SN	<p>Improve the teachers induction pack Education and Compliance co-ordinator to implement a mentoring approach Develop Personal development Plan for each staff comprising</p> <ul style="list-style-type: none"> <li>• Two scheduled mentoring sessions per year</li> <li>• Annual PD plan</li> <li>• Opportunity to be involved in organisational planning</li> </ul> <p>Examine provision of pro bono mentoring and coaching service</p>	
Set a clear organisational culture with clarity of roles and responsibilities, professional development and a tone of success and achievement	Staff / volunteer retention rate % Staff / volunteer engagement scores Have easy to follow processes that people enjoy following Review the induction process and use this to promote NMLL as the employer of choice Regular communication and events ensuring staff are connected and informed of NMLL initiatives	H		Q1 2017	All	<p>Communicate vision, mission, values, targets, performance Regular staff meetings Provide and expect open and honest communication Revise position descriptions for clarity Redesign policy and procedure library</p>	
Seek PBI status to be able to offer related staff benefits	PBI status obtained – Yes/No	M		Q2 2017	CoM	<p>Seek expert advice to inform development of application Consider reconfigure services to assist applications success.</p>	
Optimise staff working conditions	Analyse past relevant data Establish indicators from HR at Jobs Australia Establish bench mark for performance	High		Q2 2017	CR, CoM	<p>Develop Personal development Plan for each staff comprising</p> <ul style="list-style-type: none"> <li>• Two scheduled mentoring sessions per year</li> <li>• Annual PD plan</li> <li>• Opportunity to be involved in organisational planning</li> <li>• Examine provision of pro bono mentoring and coaching service</li> </ul>	

OBJECTIVE 3.4 Maintain minimum buffer target of 25% retained earnings							
Tactic	Indicators of success/outcomes	Priority	Internal Resources & External resources	Start by	Lead	Actions	Implementation notes
Develop a NMLL funding application formula for all funding submissions	Funding application formula developed – Yes/No  New projects accurately costed	H		Q1 2017	CR	Pricing and costing tool developed and Implemented Financial parameters and targets understood by co-ordinators Apply to current delivery arrangements to determine financial viability.	
Budget by project to ensure project resources are well managed and maintain a contribution to organisational overheads	Project level budgeting completed – Yes/No  % projects at or below budget  Reduced waste revising budgets at acquittal stage	H		Q1 2017	CR	Provide Xero training to GM and coordinators	
Integrate CD projects into Xero	GM and coordinators have project budget access to Xero. Provide Xero PD by February 2017	H		Q1 2017	CR	Implement for Jan 2017 budget Allow GM project budget access to Xero Provide Xero training to GM and coordinators by February 2017	
Report quarterly on progress of strategic and business plans	Progress reviewed and presented to Committee – Yes/No	H		Q1 2017	CR	Schedule progress reports to FARM and CoM	
Grow education programs and and education income.	Targets set – Yes/No  <b>Targets</b> Skills First: \$240,000; 100 students * ACFE: \$128,000; 200 students* SEE:: \$20,000 ; 10 students * AMEP: \$55,000; 50 students* FFS: \$20,000 profit.*  *Target to be derived from 2017 budget  Tracking against targets	H		Q3 2017	CR/SN	Add additional qualifications to NMLL Scope of Registration to meet identified need	
Seek long term funding for one CD project	Develop a business case for long term funding of CLC program	H		Q3 2017	CR/LA/RP GC		
Grow FFS education income	<b>TBC:</b> Achieve \$20, 000 target to be derived from 2017 budget					Develop FFS courses addressing employers, workers and or community needs	

OBJECTIVE 3.4 Maintain minimum buffer target of 25% retained earnings							
Tactic	Indicators of success/outcomes	Priority	Internal Resources & External resources	Start by	Lead	Actions	Implementation notes
Develop performance measures for education and CD activities	Management Committee Review KPI's CD budget integrated in Xero Co-ordinators have read access to Xero Wisenet and Xero use optimised for reporting. KPI's reported quarterly Achieve or exceed KPI targets	H		Q1 2017 – Q4 2017  TBA	CR	GM to propose KPIs for first meeting CoM in 2017 Optimise use of Xero and Wisenet to measure performance reporting  e.g. of KPI's: a. Budget vs. Actual - Income and Expenditure (Target is to meet or exceed budget) b. Staffing costs as a % of turnover (Target of 75% or less) c. Overheads as a % of turnover (Target of 30% or less) d. Average class size compared to budget e. Project plan developed for each project in excess of \$10,000 pa. f. Monthly project plan reporting g. Monthly project budget review h. Business Development Activity (Target is to increase Business Development Activity and Results) i. Fees outstanding (Target is to have all fees outstanding <45 days)	