

SYDNEY INSTITUTE



TAFE NSW - Sydney Institute

STRATEGIC PLAN Towards 2012



# Our vision

To be progressive and influential – to change lives

# Our purpose

To build social and economic capability by providing the education and training services our students and customers need to achieve their ambitions

# Our values

## **Progressive**

▲ We are future-focused, always advancing and enterprising

## **Passionate**

▲ We care about our students and customers, and meeting their needs is our top priority

## **Influential**

▲ We are catalysts of change and at the forefront of industry trends

## **Professional**

▲ We are well-connected to industry and act in a professional way

## **Capable**

▲ We know how it's done and can show students how to do it

**Ambition in Action**

# Introduction

## We have a proud history

TAFE NSW - Sydney Institute is proud of its long-standing reputation for excellence in vocational education and training. Since our beginning in 1891 we have responded to the changing needs of our customers and our environment moving from a technical college to a highly successful training organisation operating in a competitive market.

## Our environment is changing rapidly

The competitiveness of Australia's economy is now directly impacted by the availability of skilled labour. New approaches to skilling the current and future workforce are needed. Australia is now facing a global financial crisis, environmental pressures, workforce and workplace changes and an ageing population. This is putting pressure on education sectors to deliver new and innovative approaches to addressing skilling needs. Governments are driving reforms across the higher education and VET sectors in response to these challenges which require us to be more competitive and adopt a more market driven response.

## Ambitious targets have been set

Delivering a more highly skilled workforce is central to the Council of Australian Governments (COAG) agenda of driving productivity and ensuring Australia's economy remains strong and internationally competitive. In "Skilling Australia for the Future", the Commonwealth Government has committed more than \$2 billion and is providing for more than 700,000 additional productivity training places allocated on a competitive basis over the next five years<sup>1</sup>. COAG has set ambitious targets to ensure Australia has the depth and breadth of skills in the working age population to meet changing labour market demands and sustain economic growth and prosperity. The COAG targets<sup>2</sup> are:

- ▲ halve the proportion of Australians aged 20-64 without qualifications at Certificate III and above between 2009 and 2020; and
- ▲ double the number of higher qualification completions (Diploma and Advanced Diploma) between 2009 and 2020

## A new market based approach is needed

In the current environment it is imperative that we shift our business from a traditional course based response to a new market based approach to remain competitive and responsive to meeting the needs of our students and customers. This approach will require us to re-align our courses, services and business systems to more directly meet customer needs. This will involve a review of our current courses and capabilities, research into our markets, closer partnerships with industry and local communities and investment in our systems and workforce capability.

## There are clear benefits for all

Re-aligning our business to a market based approach will deliver benefits for us as an organisation as well as our customers. There will be new opportunities for staff to implement innovative approaches and work in more flexible and diverse areas. We will also be clearer about our customers' expectations and be in a better position to respond to and meet their needs.

## We are well positioned and determined to succeed

In the current environment we need to take control of our future, identify our key capabilities and define our place in the market. The Sydney Institute Strategic Plan Towards 2012 helps to position us to respond to the skill challenges facing individuals, industry and our community. The plan establishes ambitious targets to help us re-align our business to a market based approach and ensure our future success and sustainability.

I look forward to working with staff, our Institute Advisory Council and our many government,



industry and community partners to achieve our vision of being a progressive, influential and successful training organisation into the future.

**Pam Christie**  
**Institute Director**  
**January 2009**



## Our new market approach

### We have the capabilities to succeed

As a leading provider of education and training services Sydney Institute is well positioned to respond to the challenges facing our economy and society. We are also able to assist in meeting the ambitious COAG targets set by governments and to compete successfully in a competitive training market. We have strong capability in up-skilling existing workers, in building foundation and vocational skills relevant to today's labour market needs and in meeting the diverse needs of students from disadvantaged backgrounds.

### Re-thinking our business approach from a customer perspective

Responding to our current environment requires us to re-think the way we do business and relate to our customers. We need to be customer focused in everything we do. Differentiating our courses, services and business processes and aligning them to key market segments will better position us to service our customers and make us more competitive.

### Defining our key market segments

The three key market segments that best meet our strategic ambitions and capabilities are identified as:

- ▲ **Vocational:** delivering foundation and vocational skills to job seekers and career changers
- ▲ **Enterprises:** up-skilling existing workers and delivering workforce development solutions to enterprises
- ▲ **Tertiary:** delivering higher level skills for individuals seeking a fast track to employment or higher education

Within these market segments are different customer groups with varying education and training needs and aspirations.

# Key market segments

Market segments	Target Groups	Skill needs	Related products and services
<b>Vocational</b> Foundation and vocational pathways	<ul style="list-style-type: none"> <li>▲ Career seekers / School leavers / Job seekers / Marginalised groups / Mature age</li> <li>▲ Career changers</li> </ul>	<ul style="list-style-type: none"> <li>▲ Gain skills to enter the work force</li> <li>▲ Up-skill to improve employability</li> <li>▲ Foundation skills to support vocational pathways</li> <li>▲ Re-skill to change career directions</li> </ul>	<ul style="list-style-type: none"> <li>▲ Employability skills</li> <li>▲ Employment links</li> <li>▲ Foundation and access skills</li> <li>▲ Job placement advice/services</li> <li>▲ Career advice</li> <li>▲ Personalised learning approaches</li> <li>▲ Flexible learning solutions</li> <li>▲ Recognition services</li> <li>▲ Scholarships</li> </ul>
<b>Enterprise</b> Up-skilling existing workers and workforce solutions	<ul style="list-style-type: none"> <li>▲ Employers</li> <li>▲ Enterprises</li> <li>▲ Industry</li> <li>▲ Existing workers</li> <li>▲ Apprentices</li> <li>▲ Trainees</li> </ul>	<ul style="list-style-type: none"> <li>▲ Workforce development solutions</li> <li>▲ Up-skilling existing workers</li> <li>▲ Green skills for sustainability</li> </ul>	<ul style="list-style-type: none"> <li>▲ Workplace training</li> <li>▲ Training needs assessment</li> <li>▲ Up-skilling and re-training in qualifications and skill sets</li> <li>▲ Recognition services</li> <li>▲ Workforce planning</li> <li>▲ Recruitment services</li> <li>▲ Language, literacy and numeracy support</li> <li>▲ Work experience and job placement</li> <li>▲ Flexible learning solutions</li> </ul>
<b>Tertiary</b> Pathways to work and higher education	<ul style="list-style-type: none"> <li>▲ Career advancers</li> <li>▲ Career changers</li> <li>▲ Bridgers / International students / School leavers</li> </ul>	<ul style="list-style-type: none"> <li>▲ Fast track to a career</li> <li>▲ Up-skill to improve promotional opportunities or change a career path</li> <li>▲ Pathways to higher/university education</li> </ul>	<ul style="list-style-type: none"> <li>▲ Fast-track Diplomas and Advanced Diplomas</li> <li>▲ Recognition services</li> <li>▲ Employment links</li> <li>▲ Job placement advice/services</li> <li>▲ Personalised career advice</li> <li>▲ Flexible learning solutions</li> <li>▲ Value-added "lifestyle" services</li> <li>▲ Study loans</li> <li>▲ Scholarships</li> <li>▲ Overseas study exchanges</li> </ul>

*“We need to be customer focused in everything we do”*

# Strategic priorities

## Strategic priorities are needed to sustain our future

In order to achieve our vision of a new market based approach, five key priorities will guide our future planning.

Within each priority outcomes, performance indicators, strategic responses and targets are identified to indicate how the priorities will be achieved. These strategic priorities will be reviewed annually and updated in response to the changes in the internal and external environment.

### Strategic priorities

1. Position Sydney Institute as a leader in client-centred education and training and workforce development solutions.
2. Provide innovative and personalised products and services, meeting customer needs and exceeding their expectations.
3. Engage and support our passionate and capable workforce in a dynamic and performance driven organisation.
4. Drive systems and processes that support our business needs and deliver outcomes to meet our customers' expectations.
5. Create a thriving and sustainable organisation.

# Customers

## Priority 1

Position Sydney Institute as a leader in client-centred education and training and workforce development solutions.

### Indicators

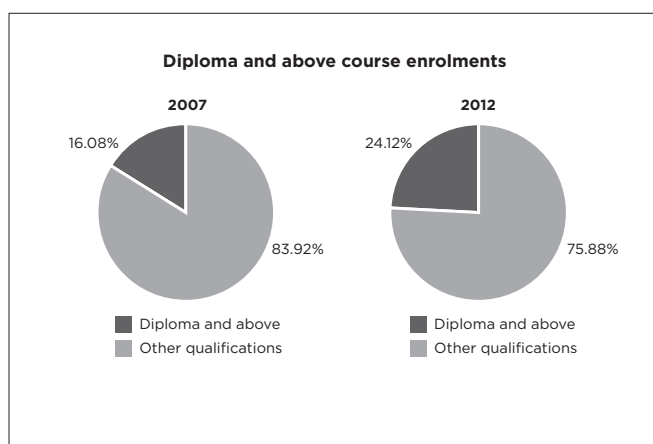
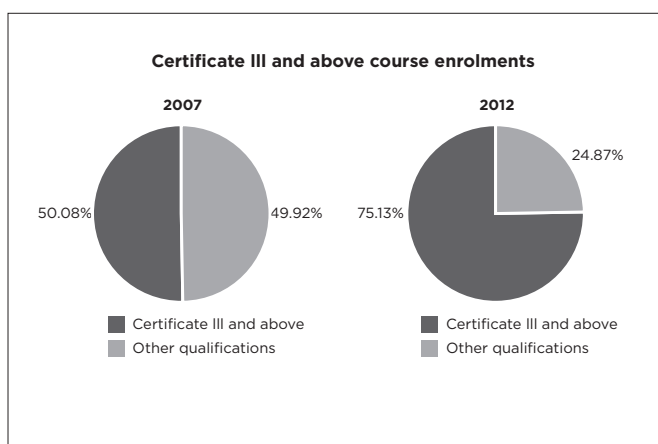
- ▲ Customer satisfaction
- ▲ Enrolments and completions in key market segments
- ▲ Strategic partnerships

### Strategic responses

1. Implement a review of our current and future business capability against market expectations
2. Improve customer engagement strategies and customer feedback
3. Implement progressive marketing strategies aligned to key market segments
4. Develop and maintain partnerships and invest in strategic alliances
5. Increase our customer base through market campaigns targeting key market segments

### Key targets for 2012

- ▲ 50% growth in enrolments and completions in Certificate III and above
- ▲ 50% growth in enrolments and completions in Diploma and Advanced Diploma courses



# Products & services People

## Priority 2

Provide innovative and personalised products and services, meeting customer needs and exceeding their expectations.

### Indicators

- ▲ Alignment of products and services to market segments
- ▲ Range of services available for employers and individuals
- ▲ Level of flexible and employment based training

### Strategic response

1. Review and invest in new products and services to meet customer needs in key market segments
2. Accelerate the delivery of workforce development solutions for enterprises
3. Increase personalised client services to support education and training choices
4. Maximise flexible and innovative education and training responses
5. Develop and extend our services to meet the needs of our customer groups

### Key targets for 2012

- ▲ 50% of our training is employment based and by flexible mode
- ▲ 15% of our training services is through recognition

## Priority 3

Engage and support our passionate and capable workforce in a dynamic and performance driven organisation.

### Indicators

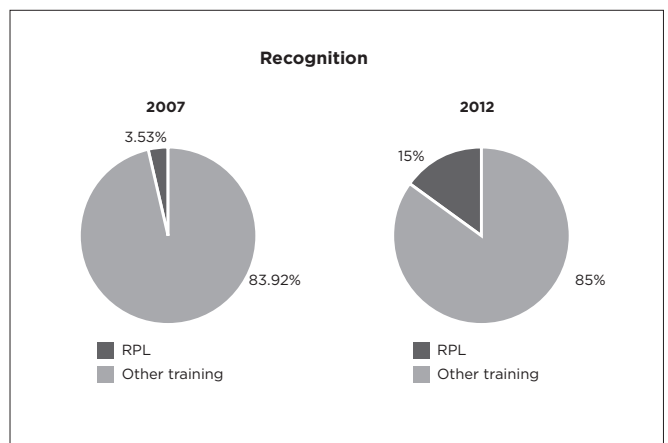
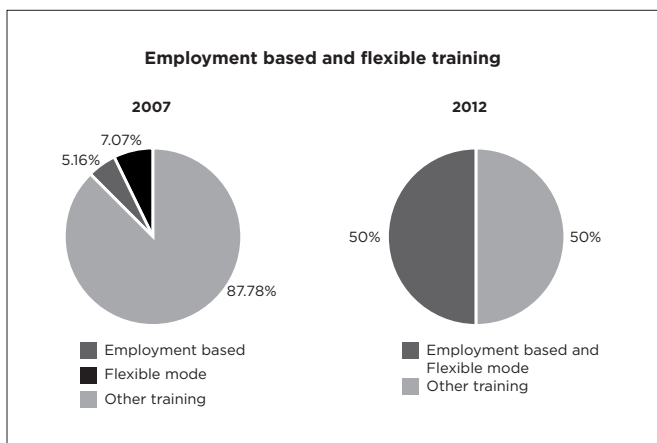
- ▲ Influential leadership
- ▲ Workforce capability
- ▲ Staff engagement and performance

### Strategic response

1. Attract, retain and develop staff to support our high performing organisation
2. Promote leadership and entrepreneurial skills through workforce capability development
3. Invest in our staff and develop their skills and capabilities to meet the customer needs of different market segments
4. Encourage innovation to enable rapid responses to changing global and national skill needs
5. Increase participation and success in training and industry awards, and industry professional development programs
6. Provide a creative, rewarding and healthy environment that engages staff and supports a work life balance

### Key targets for 2012

- ▲ Staff engagement and wellness measures are significantly improved
- ▲ Workforce capability aligned to market needs



# Business systems & processes

## Priority 4

Drive systems and processes that support our business needs and deliver outcomes to meet our customers' expectations.

### Indicators

- ▲ Personalised learning services
- ▲ Improved and integrated customer management and administrative systems
- ▲ Sustainable and robust ICT infrastructure and services
- ▲ Streamlined business processes
- ▲ Compliance with AQTF/ISO and other legislative requirements

### Strategic response

1. Develop and extend the use of e-learning technologies, mobile learning and other forms of multimedia to support personalised learning
2. Invest in IT support services that support flexibility and value
3. Update the Institute's website to ensure it contains relevant and key information about our activities and contribution to industry, the community, individuals and stakeholders
4. Implement a client-relationship management system to improve customer services
5. Shift from a process to an outcomes approach and simplify governance and business systems

### Key targets for 2012

- ▲ 100% of enrolments available on-line and flexible
- ▲ 100% growth in customers accessing e-services

# Business sustainability

## Priority 5

Create a thriving and sustainable organisation.

### Indicators

- ▲ Growth in revenues
- ▲ Reduction in costs
- ▲ Carbon footprint reduction
- ▲ Market share

### Strategic response

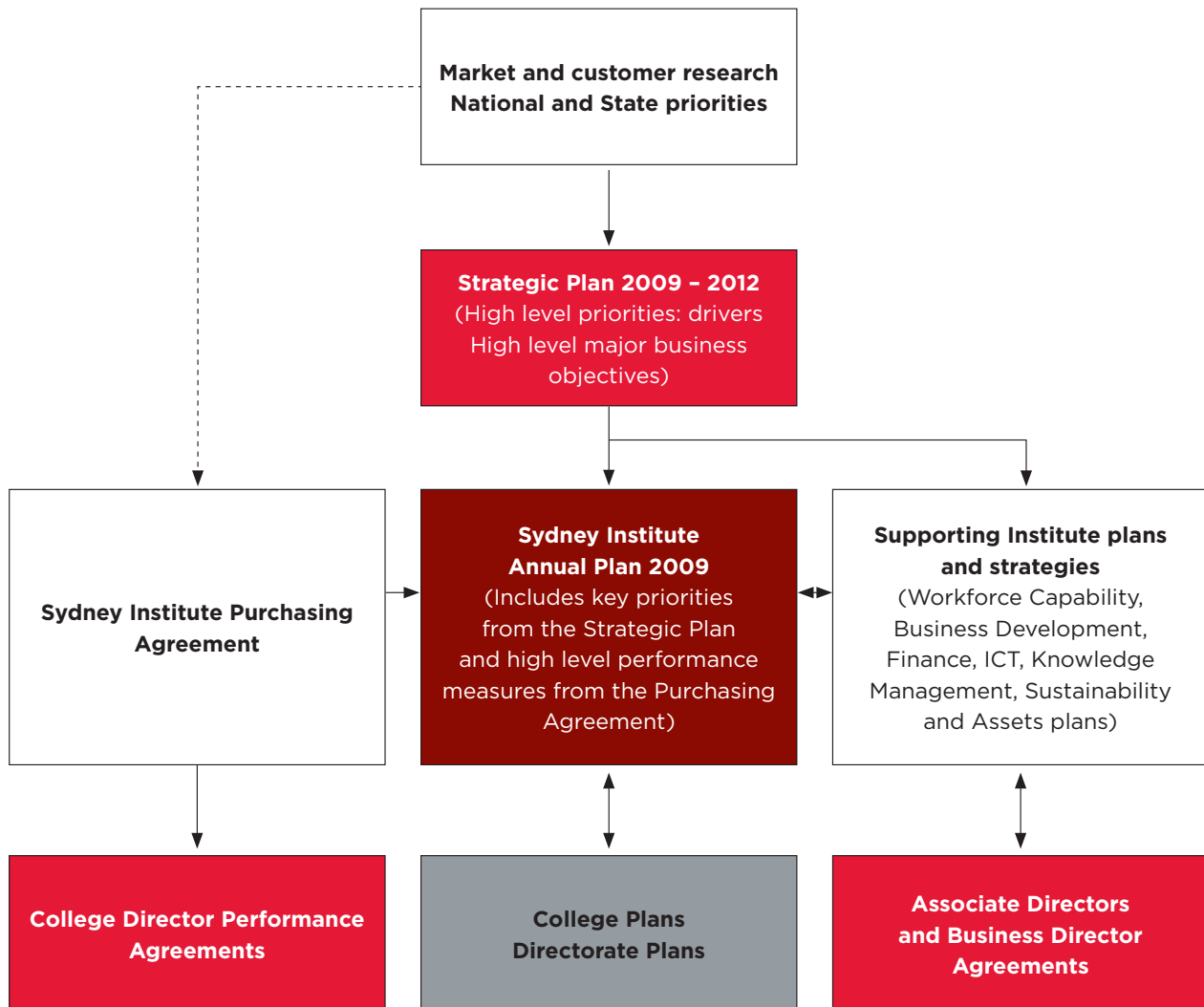
1. Invest in opportunities for revenue growth and diversification
2. Develop and implement a financial planning and risk management strategy
3. Implement savings strategies to improve efficiencies and reduce costs
4. Maximise use of infrastructure and target strategic partnerships to increase utilisation and revenue
5. Integrate sustainable development principles in new and existing projects and embed sustainability in business operations

### Key targets for 2012

- ▲ 15% growth in market share in key strategic markets
- ▲ Identified as best practice and experts in carbon reduction

*“A market based approach will improve our services to customers and make us more competitive”*

# Strategic Planning & Reporting Framework



Our Strategic Plan contributes to the achievement of National and State priorities including COAG targets, State Plan targets and the NSW Department of Education and Training Corporate Plan. The Plan also aligns with and supports our accountabilities under our Purchasing Agreement.

Our Strategic Plan is constructed within a planning framework that includes the Annual Plan, College Plans and supporting Institute plans and strategies. These plans underpin the development and implementation of strategies to achieve the objectives of the Institute's Strategic Plan Towards 2012.

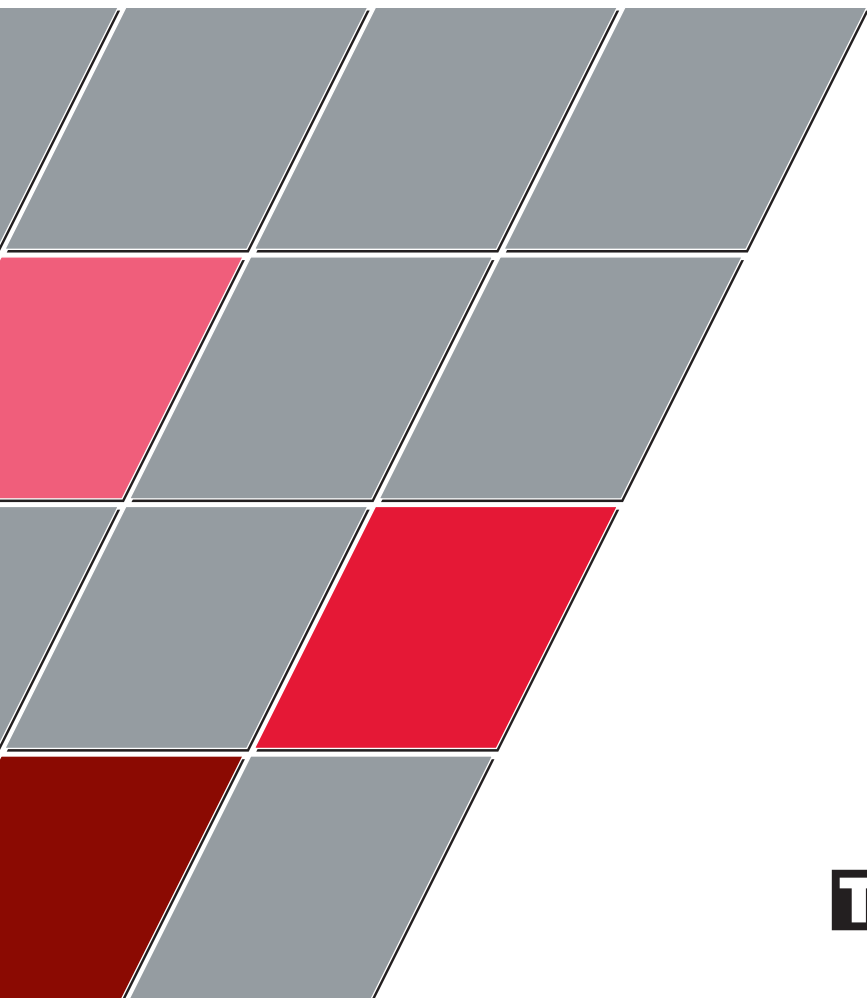
# Linking Outcomes, KPIs, Targets and Progress Measures

Priority Area	2012 Outcome	Key performance indicators	2012 Key Targets	Progress Measures
<b>Customers</b>	A leader in client-centred education and training and workforce development solutions	<ul style="list-style-type: none"> <li>▲ Customer satisfaction</li> <li>▲ Enrolments and completions in key market segments</li> <li>▲ Strategic Partnerships</li> </ul>	<ul style="list-style-type: none"> <li>▲ 50% growth in enrolments and completions in Certificate III and above</li> <li>▲ 50% growth in enrolments and completions in Diploma and Advanced Diploma courses</li> </ul>	<ul style="list-style-type: none"> <li>▲ Satisfaction: employers, learners, graduates</li> <li>▲ Partnerships: value and type</li> <li>▲ Completions: units, Certificate III and IV, Advanced/Diplomas</li> <li>▲ Enrolments: total enrolments, Certificate III and IV, Advanced/Diplomas</li> <li>▲ Graduate outcomes: employment, further study</li> </ul>
<b>Products and Services</b>	Innovative and personalised products and services, meeting customer needs and exceeding their expectations	<ul style="list-style-type: none"> <li>▲ Alignment of products and services to market needs</li> <li>▲ Range of services available for employers and individuals</li> <li>▲ Level of flexible and employment based delivery</li> </ul>	<ul style="list-style-type: none"> <li>▲ 50% of our delivery is employment based or by flexible mode</li> <li>▲ 15% of our delivery is through recognition services</li> </ul>	<ul style="list-style-type: none"> <li>▲ Flexible delivery, employment based delivery and customised training recognition services, fast track diplomas and other programs</li> <li>▲ Services: counselling, personalised training plans, job placement, work experience, recruitment services, libraries and learning spaces including e-spaces, conference and training facilities, sporting services and restaurants, international and national business experience and access to national training resources, study loans, scholarships, legal and health services, child care and shops</li> </ul>
<b>People</b>	A passionate and capable workforce in a dynamic, and performance driven organisation	<ul style="list-style-type: none"> <li>▲ Influential leadership</li> <li>▲ Workforce capability</li> <li>▲ Staff engagement and performance</li> </ul>	<ul style="list-style-type: none"> <li>▲ Staff engagement and wellness measures are significantly improved</li> <li>▲ Workforce capability aligned to market needs</li> </ul>	<ul style="list-style-type: none"> <li>▲ Industry awards and external recognition</li> <li>▲ Workforce development capability and workforce planning</li> <li>▲ Staff engagement score and staff wellness metrics</li> </ul>
<b>Business Systems and Processes</b>	Systems and processes that support our business needs and deliver outcomes to meet our customers expectations	<ul style="list-style-type: none"> <li>▲ Personalised learning services</li> <li>▲ Improved and integrated customer management and administrative systems</li> <li>▲ Sustainable and robust ICT infrastructure and services</li> <li>▲ Streamlined business processes</li> <li>▲ Compliance with AQTF/ISO and other legislative requirements</li> </ul>	<ul style="list-style-type: none"> <li>▲ 100% of enrolments available on-line and flexible</li> <li>▲ 100% growth in customers accessing e-services</li> </ul>	<ul style="list-style-type: none"> <li>▲ Range of personalised learning solutions</li> <li>▲ Increased responsiveness and quality of customer services: student e-services, employer services, online enrolments, career advice, course information</li> <li>▲ Systems in place and functioning</li> <li>▲ Improved and transparent governance</li> <li>▲ AQTF re-registration/ISO re-certification and meeting of legislative requirements</li> </ul>
<b>Business Sustainability</b>	A thriving and sustainable organisation	<ul style="list-style-type: none"> <li>▲ Growth in revenue</li> <li>▲ Reduction in costs</li> <li>▲ Carbon footprint reduction</li> <li>▲ Market share</li> </ul>	<ul style="list-style-type: none"> <li>▲ 15% growth in market share in key strategic markets</li> <li>▲ Identified as best practice and experts in carbon reduction</li> </ul>	<ul style="list-style-type: none"> <li>▲ Total delivery targets</li> <li>▲ Delivery and overhead costs</li> <li>▲ Revenues: commercial and contestable</li> <li>▲ Resource consumption levels, recycling, waste reduction, carbon reduction levels, State and DET energy targets met, number of Green Skills training programs</li> <li>▲ Share of key markets: apprentices, trainees, international and total enrolments, state and national benchmarking</li> <li>▲ Stakeholder requirements met</li> </ul>

# 2012

## TOWARDS 2012

Design Centre Enmore / Eora / Petersham / Randwick / St George / Sutherland / Ultimo  
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