



**Bellarine Training  
& Community Hub**

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# **STRATEGIC PLAN**

**Financial Year 2019/20** to **Financial Year 2023/24**

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## **Summary**



## The Bellarine Training and Community Hub Strategic Plan

The Bellarine Training and Community Hub (BTACH) Strategic Plan provides direction to the ongoing development and operation of the Bellarine Training and Community Hub over the next three financial years from 2019/20 to 2021/22.

The BTACH Strategic Plan is influenced by BTACH’s :

- Mission, Vision and Values ,
- the strategic environment in which BTACH operates
  - The Bellarine’s population and economy
  - Government policy with respect to community education and vocational training
  - BTACH’s capability and capacity with respect to delivering services and programs and maintaining its obligations with respect to the accreditation it requires
- the needs and priorities of BTACH’s stakeholders.

## The Bellarine Training and Community Hub (BTACH)

BTACH is a community education provider to the community of the Bellarine Peninsula (The Bellarine - including those areas of the City of Greater Geelong located on the Bellarine Peninsula as well as the Borough of Queenscliffe) with a focus on learning for personal and community development as well as the provision of vocational training.

At the core of the Bellarine Training and Community Hub’s Strategic Plan is its Purpose, Vision, and Values. These elements have a life beyond the time period of this Strategic Plan.

### Mission – Our Purpose

The Bellarine Training and Community Hub supports the strengthening of The Bellarine’s community through enabling access to lifelong learning and vocational training that addresses the needs of The Bellarine’s community, businesses and workforce

### Vision – Our Aspiration

The Bellarine Training and Community Hub strives to be highly valued, widely respected and frequently utilised by The Bellarine’s community, businesses and workforce

### Values – Our Guiding Principles

BTACH’s Values underpin the manner in which it operates – these Values are:

|                       |                                                                                                                                                                                                                        |
|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Inclusiveness</b>  | The Bellarine Training and Community Hub seeks to be accessible for all people                                                                                                                                         |
| <b>Responsiveness</b> | The Bellarine Training and Community Hub works to understand, and respond to The Bellarine’s community’s needs with respect to lifelong learning and vocational skills                                                 |
| <b>Quality</b>        | The Bellarine Training and Community Hub seeks to satisfy the needs and requirements of the people participating in its programs and using its services; and the agencies that provide funding for its operations      |
| <b>Sustainability</b> | The Bellarine Training and Community Hub operates in a manner that minimises its carbon footprint and ensures its ongoing financial viability                                                                          |
| <b>Partnerships</b>   | The Bellarine Training and Community Hub operates through respectful partnerships with program participants, service providers, local Governments, relevant funding agencies, and the wider community of The Bellarine |

## The Bellarine Training and Community Hub’s Key Services and Programs

BTACH is a Registered Training Organisation (RTO), and offers accredited training, primarily in health related areas. BTACH is also one of Victoria’s more than 300 Learn Local providers and delivers pre accredited training as well as a number of general interest courses.

More than 3,000 young people BTACH have participated in the youth support program that that BTACH has operated since 2000.

## The Bellarine's Population and Economy

The population grew by more than 10,400 people to more than 61,100 people between the 2011 and 2016 ABS Census . Almost 50% of the population growth was in Ocean Grove - Barwon Heads. There was growth across all age groups with the largest growth being in the population of people aged 65 years plus. The Bellarine's population is forecast to grow further in coming years.

The Bellarine's economy has also grown with an increase of more than 2,100 jobs in the period 2011 to 2016 to more than 11,700 jobs. The largest employing sectors are in construction , retail, tourism and health. Around 8,700 of The Bellarine's workforce work on The Bellarine with another 17,600 Bellarine based workers who work elsewhere including 12,200 who work in the wider Geelong region.

## The Bellarine Training and Community Hub's Capability and Capacity

The Department of Education and Training's annual RTO Assessment Report notes that BTACH has achieved results that are significantly higher than the State average for student satisfaction and student outcomes.

BTACH has a financial turnover of more than \$1.3 million and, as required under its registration requirements BTACH has the financial reserves to meet six months of trading requirements.

## Stakeholder Needs and Priorities

The development of the BTACH Strategic Plan has included feedback from and consultation with the community, BTACH's staff and the BTACH Committee of Management (CoM).

## The Challenge of Growth

The growth of The Bellarine's population and economy presents opportunities and challenges for BTACH with respect to an increased demand for programs and services.

BTACH's facility in Ocean Grove is operating at close to full capacity. A growth in capacity will require the expansion of the facility and/or utilising other community facilities across The Bellarine.

There are also challenges with respect to engaging the number of qualified, and high quality, trainers that would be required to deliver additional programs and/or courses.

Finally, there is no other organisation providing services for young people in Ocean Grove/Barwon Heads which accounts for the largest population of young people in The Bellarine and is forecast to further grow.

## A Strategic Framework for BTACH

The BTACH Strategic Plan consist of a Strategic Framework which incorporates the following key elements:

*Key Focus Areas* these are objectives that:

- reflect BTACH's Mission, Vision and Values;
- address the key implications within BTACH's strategic operating environment; and
- respond to stakeholder feedback

*Strategies* each of the Key Focus Area has a number of strategies that work towards the objective of the key focus area

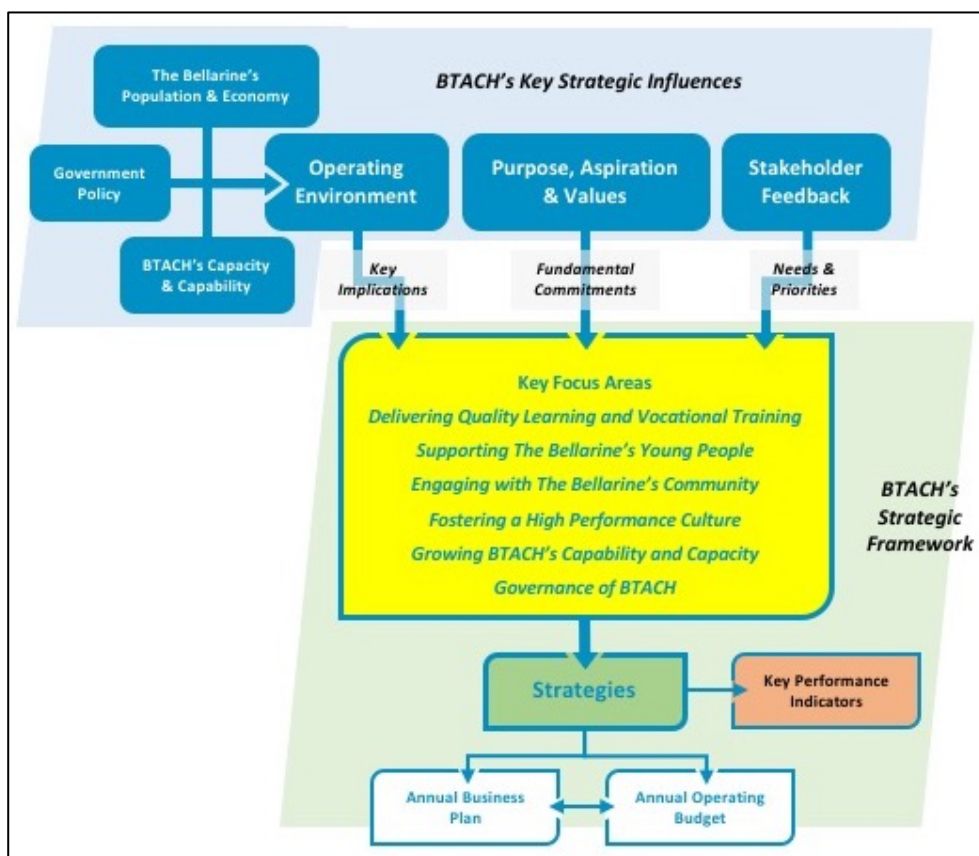
The implementation of BTACH's Strategic Plan will be through the combination of the following:

*Business Plan* that identifies the Strategies and associated Actions to be completed in a 12 month time period

*Operating Budget* that identifies the resources that will be attributed to the delivery of the actions in the Business Plan

*Key Performance Indicators* that provide a range of metrics that are tracked and reviewed to understand if the Strategic Plan is having the desired impact

### BTACH Strategic Framework



#### Key Focus Area 1 - Delivering Quality Learning and Vocational Training

*Objective*      Develop and deliver a range of learning programs and experiences that are relevant to the interests and needs of the Bellarine’s community and its economy

#### Key Focus Area 2 - Supporting The Bellarine’s Young People

*Objective*      Foster the leadership skills, personal development, resilience and the community networks of young people on The Bellarine

#### Key Focus Area 3 - Engaging with The Bellarine’s Community

*Objective*      Engage with the Bellarine’s community, businesses and workforce to identify and understand their interests, learning priorities and vocational training needs and to promote the learning and training opportunities that BTACH provides

#### Key Focus Area 4- Fostering a High Performance Culture

*Objective*      Develop, support and acknowledge the capability of BTACH’s people

#### Key Focus Area 5 - Growing BTACH’s Capability and Capacity

*Objective*      Grow the capacity and capability of BTACH’s facilities to meet the changing demands of Bellarine’s community and economy

#### Key Focus Area 6 - Governance of BTACH

*Objective*      Support BTACH’s ability to achieve its strategic objectives and meet its funding obligations