



STRATEGIC PLAN

17/04/2016

Powered by



OUR PLAN

"To be the leading language institute in Australia"

Sophisticated

Modern

Passionate

Supportive

Focus Areas		Org Goals	2015	2016	2017	2018	2019	2020	2021
Active Community	Redevelop learning centers: 3 centers by 31st Dec 2019								
	Launch calendar of cultural events: 3 events by 31st Dec 2018								
	Launch an interactive web platform by 31st Dec 2018								
Customer Experience	Achieve student satisfaction rate above: 80% by 31st Dec 2019								
	Redevelop learning centers: 3 centers by 31st Dec 2019								
	Revamp complete Learning Catalogue by 1st Jan 2018								
Profitable Institute	Achieve revenue of: \$1m by 31st Dec 2019								
	Launch new marketing plan by 28th Feb 2018								
Highly qualified staff	Have all teaching staff with masters in languages by 31st Dec 2021								
	Hire new teachers: 20 people by 31st Dec 2018								

"TO BE THE LEADING LANGUAGE INSTITUTE IN AUSTRALIA"

No additional details.

OUR VALUES

Sophisticated

Video available at <https://s3-ap-southeast-2.amazonaws.com/responis-cascade-resources/video/strategyvideo.mp4>

Modern

Video available at <https://s3-ap-southeast-2.amazonaws.com/responis-cascade-resources/video/strategyvideo.mp4>

Passionate

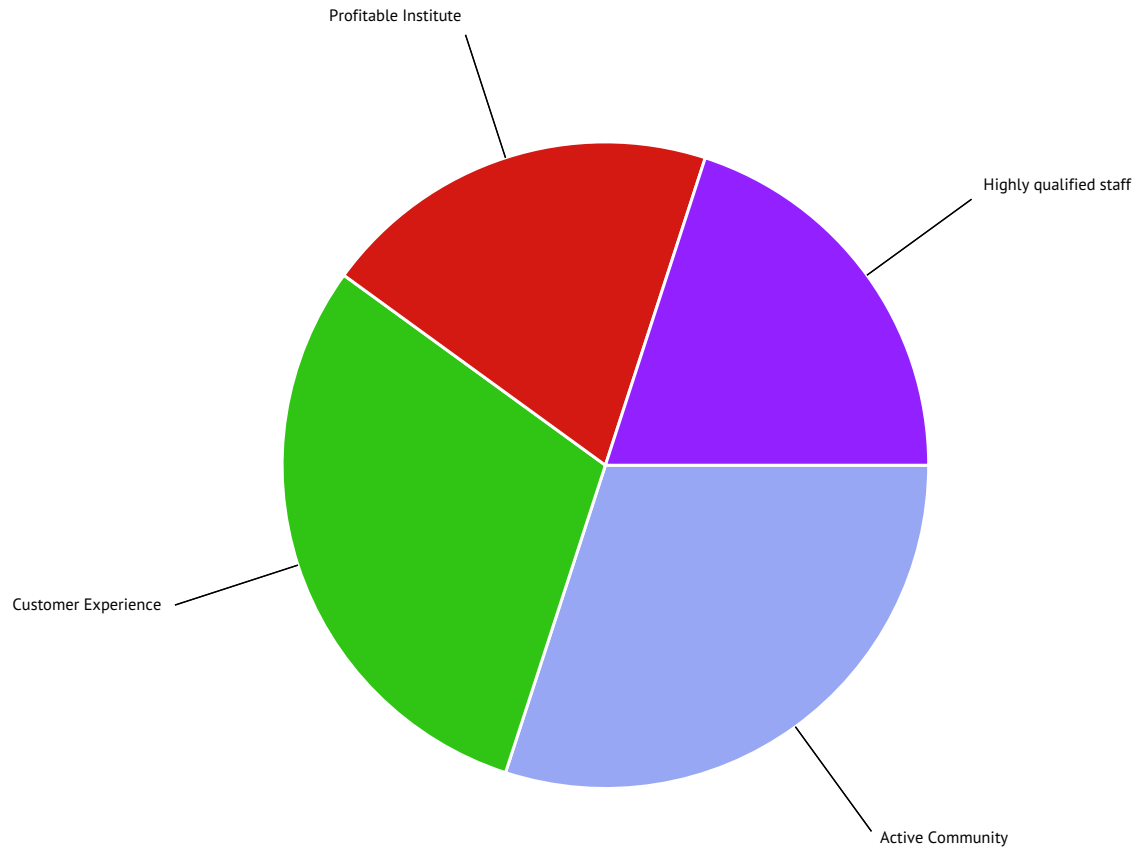
Video available at <https://s3-ap-southeast-2.amazonaws.com/responis-cascade-resources/video/strategyvideo.mp4>

Supportive

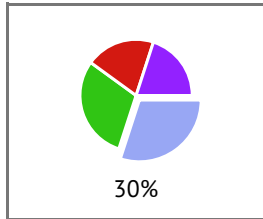
Video available at <https://s3-ap-southeast-2.amazonaws.com/responis-cascade-resources/video/strategyvideo.mp4>

FOCUS AREAS

- Active Community - 30%
- Customer Experience - 30%
- Profitable Institute - 20%
- Highly qualified staff - 20%

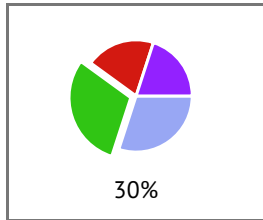


FOCUS AREAS



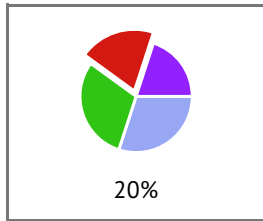
ACTIVE COMMUNITY

Video available at <https://s3-ap-southeast-2.amazonaws.com/responsis-cascade-resources/video/strategyvideo.mp4>



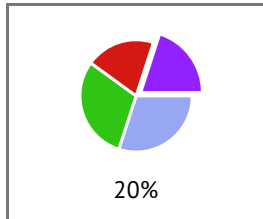
CUSTOMER EXPERIENCE

Video available at <https://s3-ap-southeast-2.amazonaws.com/responsis-cascade-resources/video/strategyvideo.mp4>



PROFITABLE INSTITUTE

Video available at <https://s3-ap-southeast-2.amazonaws.com/responsis-cascade-resources/video/strategyvideo.mp4>



HIGHLY QUALIFIED STAFF

Video available at <https://s3-ap-southeast-2.amazonaws.com/responsis-cascade-resources/video/strategyvideo.mp4>

REDEVELOP LEARNING CENTERS: 3 CENTERS BY 31ST DEC 2019

Focus Areas Alignment

- ✓ Customer Experience
- ✓ Active Community

Our expansion as a business requires an increase in:

1. Volume of students
2. Breadth of locations served
3. Quality of facilities available

Balanced Scorecard

- ✓ Financial

Strategic horizon:

- ✓ Horizon 1

Length of Goal

- ✗ None

Priority: Top Priority

Contributing Goals

- Acquire property for learning centers : 3 by 30th Sep 2017 - Emily Rass
- Implement new IT infrastructure in learning centers: 3 by 31st Aug 2017 - Florence Leclaire

LAUNCH CALENDAR OF CULTURAL EVENTS: 3 EVENTS BY 31ST DEC 2018

Focus Areas Alignment

✓ Active Community

Our students come from a wide variety of national and regional cultures. We can attract and retain more students if we help them engage with each-other and the diverse local community, and we can also raise the profile of the organisation within the local community.

Balanced Scorecard

✓ Process

Strategic horizon:

✓ Horizon 3

Length of Goal

✗ None

Priority: Top Priority

Contributing Goals

- Attend launch party for cultural events by 31st Dec 2018 - Noel Kroon
- Attend launch party for cultural events by 31st Dec 2018 - Ellamae Truong
- Attend launch party for cultural events by 31st Dec 2018 - Henry Vinzant
- Attend launch party for cultural events by 31st Dec 2018 - Isobel Snook
- Attend launch party for cultural events by 31st Dec 2018 - Crissy Driscoll
- Attend launch party for cultural events by 31st Dec 2018 - Jo Hulett
- Attend launch party for cultural events by 31st Dec 2018 - Aretha Widrick
- Ensure new classes start at an occupancy of: 95% by 31st Mar 2018 - Kim Deng
- Run successful pilot of cultural event calendar by 31st Dec 2017 - Ezekiel Arsenault Kim Deng
- Launch cultural diversity program by 31st Oct 2016 - Marty Dedios

LAUNCH AN INTERACTIVE WEB PLATFORM BY 31ST DEC 2018

Focus Areas Alignment

✓ Active Community

Students are increasingly used to being able to engage with content online, on demand. To remain competitive, relevant, and a leader in service quality, we need to ensure that we have a strong and continually improving digital platform. This is an essential channel.

Balanced Scorecard

✓ Financial

Strategic horizon:

✗ None

Length of Goal

✗ None

Priority: Top Priority

Contributing Goals

- Increase online accessibility and enrolment by: 30% by 31st Dec 2018 - Ezekiel Arsenault
- Coordinate development of web platform by 30th Apr 2017 - Emily Rass Kim Deng Ezekiel Arsenault Florence Leclaire

ACHIEVE STUDENT SATISFACTION RATE ABOVE: 80% BY 31ST DEC 2019

Focus Areas Alignment

✓ Customer Experience

Retaining existing students is a crucial element of our business model - we want to maximise course completion (it represents essential revenue, and an existing student costs less to keep than a new student does to find). The wide availability of information to prospective students means that we can use figures like this to stand out from the pack, and high satisfaction will translate into positive word of mouth.

Balanced Scorecard

✓ Financial

Strategic horizon:

✓ Horizon 2

Length of Goal

✓ 1-3 Yr Goal

Priority: Top Priority

Contributing Goals

- Launch online survey platform by 31st Dec 2017 - Florence Leclaire
- Launch cultural diversity program by 31st Oct 2016 - Marty Dedios

REDEVELOP LEARNING CENTERS: 3 CENTERS BY 31ST DEC 2019

Focus Areas Alignment

- ✓ Customer Experience
 - ✓ Active Community
-

Our expansion as a business requires an increase in:

1. Volume of students
 2. Breadth of locations served
 3. Quality of facilities available
-

Balanced Scorecard

- ✓ Financial

Strategic horizon:

- ✓ Horizon 1

Length of Goal

- ✗ None
-

Priority: Top Priority

Contributing Goals

- Acquire property for learning centers : 3 by 30th Sep 2017 - Emily Rass
- Implement new IT infrastructure in learning centers: 3 by 31st Aug 2017 - Florence Leclaire

REVAMP COMPLETE LEARNING CATALOGUE BY 1ST JAN 2018

Focus Areas Alignment

✓ Customer Experience

Our Learning Catalogue is a key element of how we run our business. It gives structure to how we build our courses and programmes, and also provides an easy to access and easy to navigate channel for prospective and existing students to discover, select, and enrol with our courses.

Balanced Scorecard

✗ None

Strategic horizon:

✗ None

Length of Goal

✗ None

Priority: Top Priority

Contributing Goals

✗
No contributing Goals.

ACHIEVE REVENUE OF: \$1M BY 31ST DEC 2019

Focus Areas Alignment

✓ Profitable Institute

We have an ambitious but achievable growth target, in line with our plans and projections around student numbers, available course places, new facilities etc.

Balanced Scorecard

✓ Financial

Strategic horizon:

✗ None

Length of Goal

✗ None

Priority: Top Priority

Contributing Goals

- Increase online accessibility and enrolment by: 30% by 31st Dec 2018 - Ezekiel Arsenault
- Create new referral programme for students to sign students by 30th Sep 2018 - Kim Deng
- Ensure new classes start at an occupancy of: 95% by 31st Mar 2018 - Kim Deng
- Run successful pilot of cultural event calendar by 31st Dec 2017 - Ezekiel Arsenault Kim Deng
- Reduce costs in inefficient business areas: \$10k by 30th Dec 2017 - Ping Simo
- Hire new sales reps: 2 people by 28th Feb 2017 - Marty Dedios Kim Deng

LAUNCH NEW MARKETING PLAN BY 28TH FEB 2018

Focus Areas Alignment

✓ Profitable Institute

As part of our portfolio of service improvements (new facilities, digital platform, etc.) we need to review and revise how we pitch ourselves to prospective (and existing) students, parents, and partners. Our high customer satisfaction, high quality service, and expanding range of course-delivery channels all need to feature more strongly in our marketing, and we are due for an update to our branding, just to refresh our image.

Balanced Scorecard

✓ Financial

Strategic horizon:

✓ Horizon 2

Length of Goal

✗ None

Priority: Top Priority

Contributing Goals

- Allocate budgets for new departmental projects: \$2m by 31st Jan 2018 - Ping Simo
- Number of clients: 500 Active Clients by 31st Jan 2018 - Florence Leclaire
- Deploy new website by 31st Jul 2017 - Emily Rass
- Develop marketing plan and coordinate execution by 30th Jun 2017 - Kim Deng Ping Simo Ezekiel Arsenault
- Deliver new marketing strategy by 28th Feb 2017 - Emily Rass

HAVE ALL TEACHING STAFF WITH MASTERS IN LANGUAGES BY 31ST DEC 2021

Focus Areas Alignment

✓ Highly qualified staff

We pride ourselves on having the best group of language educators in any comparable institution. To consolidate and enhance this position, and to help build our employees' personal development, we're looking to add a formal post-graduate qualification to our desired competencies (by hiring and supported studying). This will enhance our ability to educate, and will add another feature to our marketing.

Balanced Scorecard

✗ None

Strategic horizon:

✗ None

Length of Goal

✗ None

Priority: Top Priority

Contributing Goals

✗
No contributing Goals.

HIRE NEW TEACHERS: 20 PEOPLE BY 31ST DEC 2018

Focus Areas Alignment

✓ Highly qualified staff

As part of our service expansion (new facilities, enhanced digital channels, etc.), we need more skilled educators to provide the written and taught material for our courses. The target is based on the number of additional classes and the amount of content we will need to produce and maintain.

Balanced Scorecard

✗ None

Strategic horizon:

✗ None

Length of Goal

✗ None

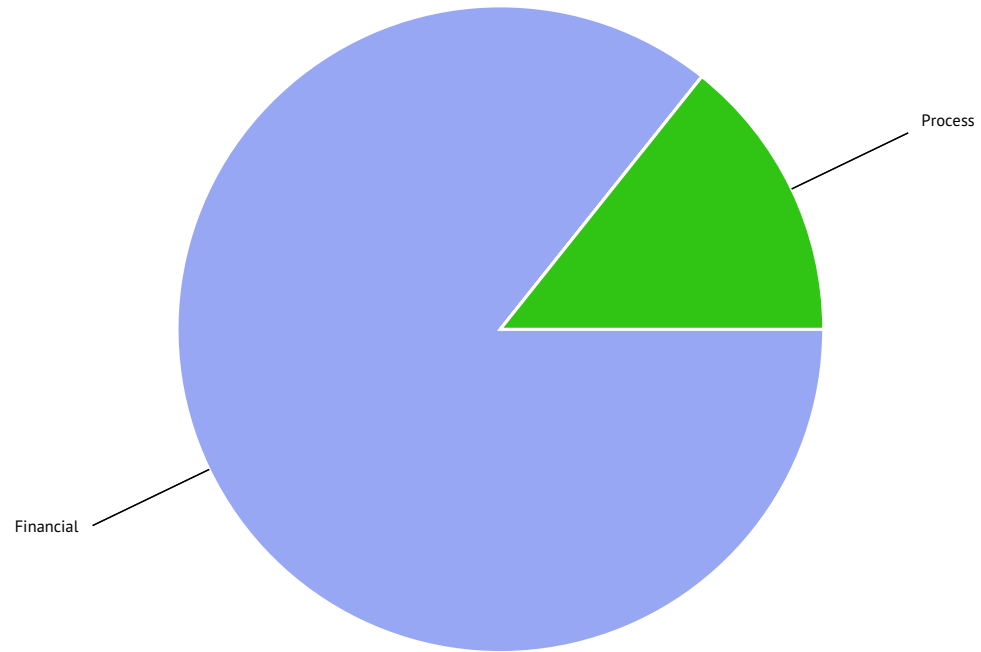
Priority: Top Priority

Contributing Goals

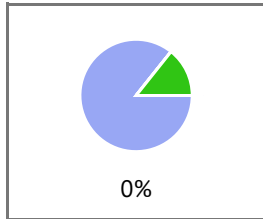
● Implement new recruitment process by 31st Oct 2016 - Ezekiel Arsenault

BALANCED SCORECARD

- Customer - 0%
- Financial - 86%
- People - 0%
- Process - 14%

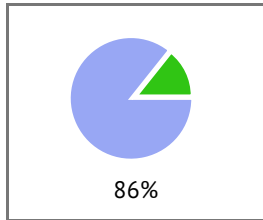


BALANCED SCORECARD



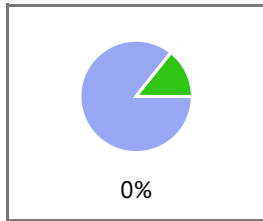
CUSTOMER

Specifically relates to serving our customers.



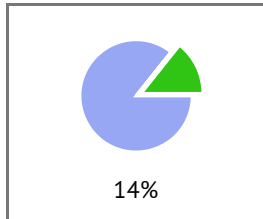
FINANCIAL

Relates to delivering our financial goals.



PEOPLE

Impacts upon the people of the organisation, including managers, peers or subordinates.

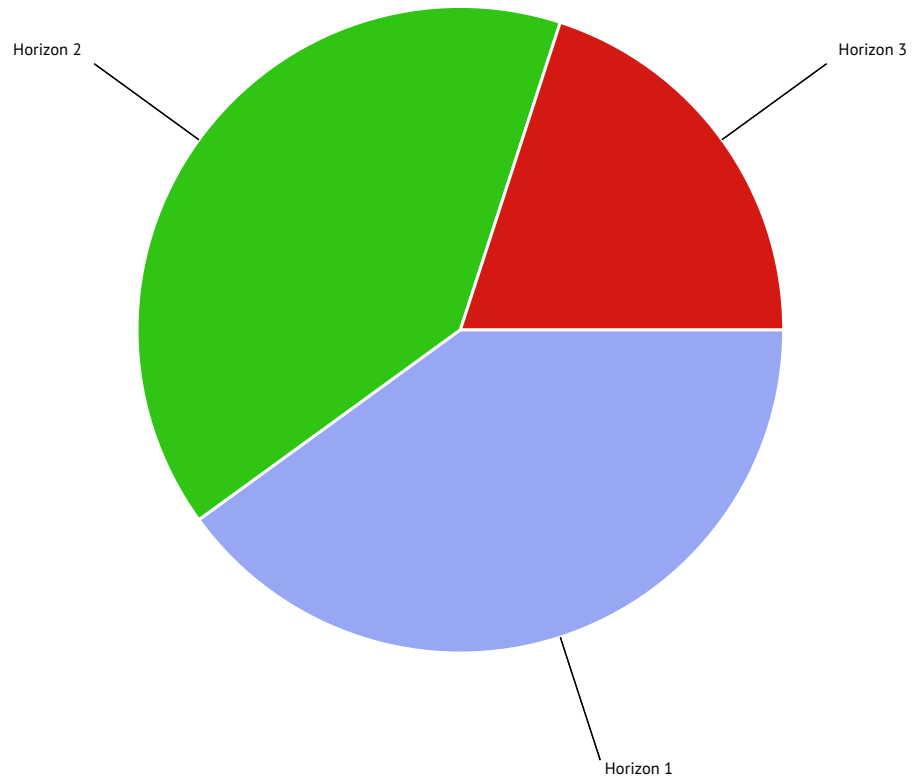


PROCESS

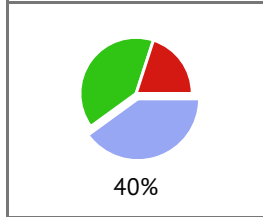
Enhances, changes or adds to the processes in place throughout the organisation.

STRATEGIC HORIZON:

- Horizon 1 - 40%
- Horizon 2 - 40%
- Horizon 3 - 20%

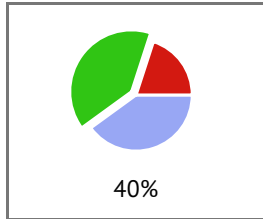


STRATEGIC HORIZON:



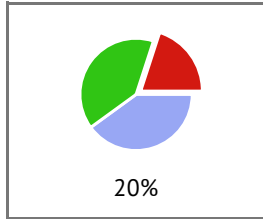
HORIZON 1

Relates to established business activities that typically drive short term objectives such as revenue, sales or other operational necessities.



HORIZON 2

Relates to exploration of entirely new ideas or activities that may drive profitable growth at some point in the future. The best Innovative New Ideas will become Emerging Opportunities in the future.

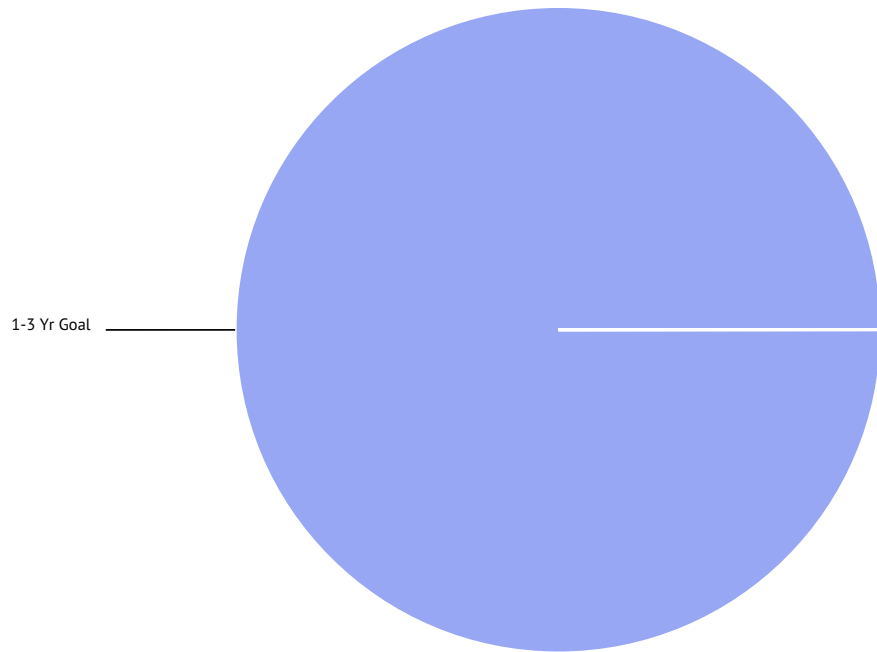


HORIZON 3

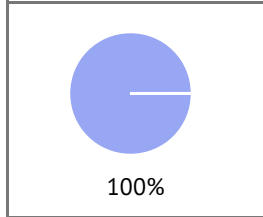
Relates to a variety of new business activities, or extensions of existing business activities into new areas. Such activities are typically medium to long term and may become part of Core Business in the future.

LENGTH OF GOAL

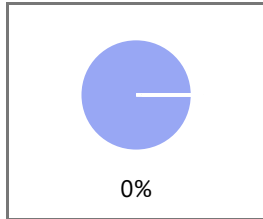
- 1-3 Yr Goal - 100%
- 3-5 Year Goal - 0%



LENGTH OF GOAL

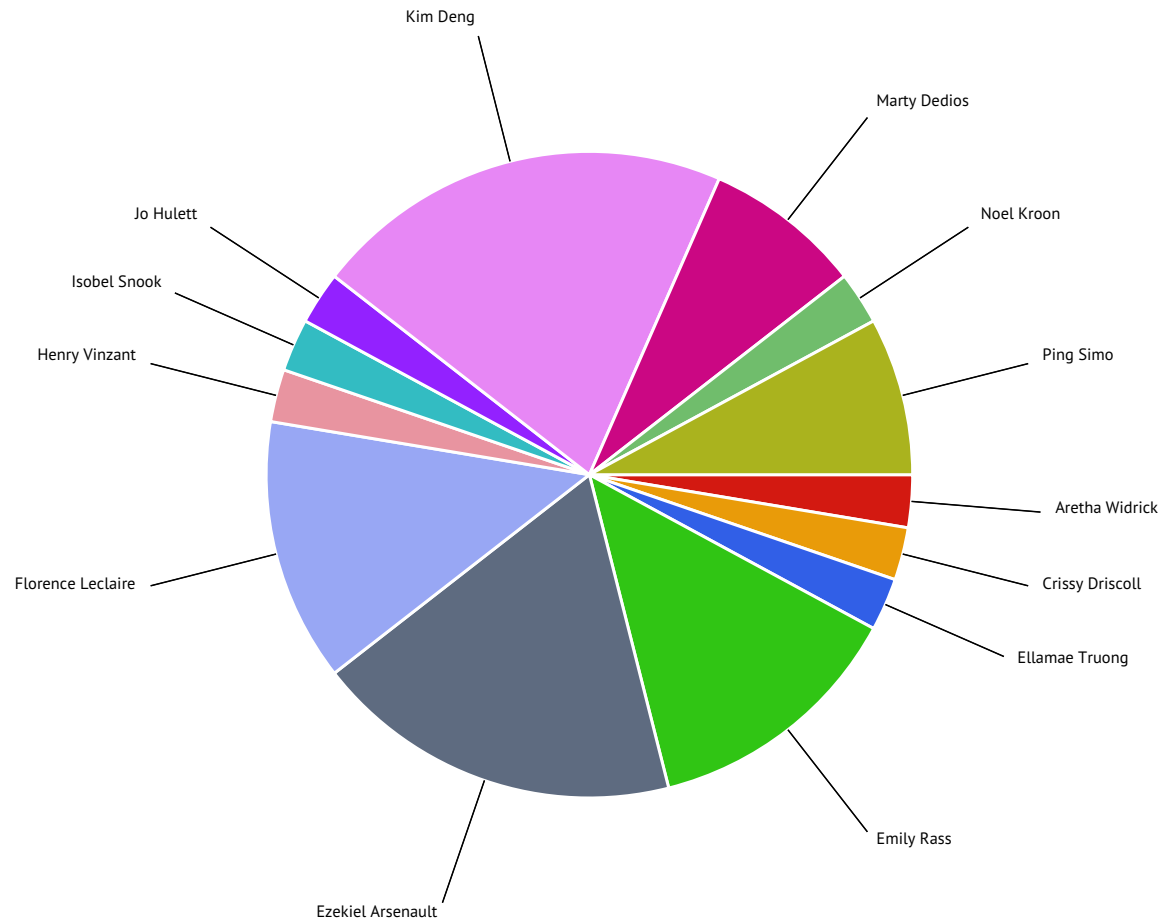


1-3 YR GOAL



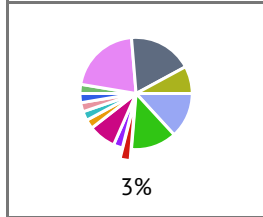
3-5 YEAR GOAL

OWNERS



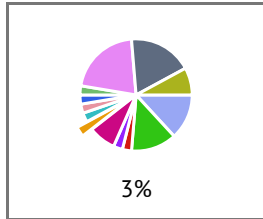
- Marketing Manager (Aretha Widrick) - 3%
- Digital Brand Manager (Crissy Driscoll) - 3%
- Linguistic Professor (Ellamae Truong) - 3%
- CEO (Emily Rass) - 13%
- Head of Business Development (Ezekiel Arsenaault) - 18%
- Information Technology Coordinator (Florence Leclaire) - 13%
- Customer Support Assistant (Henry Vinzant) - 3%
- Assistant Linguistic Professor (Isobel Snook) - 3%
- Assistant Linguistic Professor (Jo Hulett) - 3%
- Head of Education (Kim Deng) - 21%
- Admissions Representative (Marty Dedios) - 8%
- Head Professor VIC (Noel Kroon) - 3%
- Chief Financial Officer (Ping Simo) - 8%

OWNERS



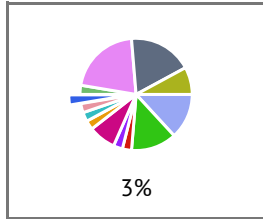
ARETHA WIDRICK - *MARKETING MANAGER*

- Attend launch party for cultural events by 31st Dec 2018



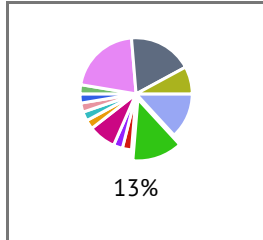
CRISSY DRISCOLL - *DIGITAL BRAND MANAGER*

- Attend launch party for cultural events by 31st Dec 2018



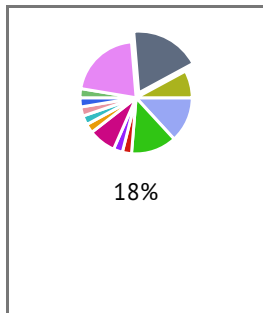
ELLAMAE TRUONG - *LINGUISTIC PROFESSOR*

- Attend launch party for cultural events by 31st Dec 2018



EMILY RASS - *CEO*

- Acquire property for learning centers : 3 by 30th Sep 2017
- Acquire property for learning centers : 3 by 30th Sep 2017
- Deploy new website by 31st Jul 2017
- Coordinate development of web platform by 30th Apr 2017
- Deliver new marketing strategy by 28th Feb 2017



EZEKIEL ARSENAULT - *HEAD OF BUSINESS DEVELOPMENT*

- Increase online accessibility and enrolment by: 30% by 31st Dec 2018
- Increase online accessibility and enrolment by: 30% by 31st Dec 2018
- Run successful pilot of cultural event calendar by 31st Dec 2017
- Run successful pilot of cultural event calendar by 31st Dec 2017
- Develop marketing plan and coordinate execution by 30th Jun 2017
- Coordinate development of web platform by 30th Apr 2017
- Implement new recruitment process by 31st Oct 2016



13%

FLORENCE LECLAIRE - *INFORMATION TECHNOLOGY COORDINATOR*

- Number of clients: 500 Active Clients by 31st Jan 2018
- Launch online survey platform by 31st Dec 2017
- Implement new IT infrastructure in learning centers: 3 by 31st Aug 2017
- Implement new IT infrastructure in learning centers: 3 by 31st Aug 2017
- Coordinate development of web platform by 30th Apr 2017



3%

HENRY VINZANT - *CUSTOMER SUPPORT ASSISTANT*

- Attend launch party for cultural events by 31st Dec 2018



3%

ISOBEL SNOOK - *ASSISTANT LINGUISTIC PROFESSOR*

- Attend launch party for cultural events by 31st Dec 2018



3%

JO HULETT - *ASSISTANT LINGUISTIC PROFESSOR*

- Attend launch party for cultural events by 31st Dec 2018



21%

KIM DENG - *HEAD OF EDUCATION*

- Create new referral programme for students to sign students by 30th Sep 2018
- Ensure new classes start at an occupancy of: 95% by 31st Mar 2018
- Ensure new classes start at an occupancy of: 95% by 31st Mar 2018
- Run successful pilot of cultural event calendar by 31st Dec 2017
- Run successful pilot of cultural event calendar by 31st Dec 2017
- Develop marketing plan and coordinate execution by 30th Jun 2017
- Coordinate development of web platform by 30th Apr 2017
- Hire new sales reps: 2 people by 28th Feb 2017



8%

MARTY DEDIOS - *ADMISSIONS REPRESENTATIVE*

- Hire new sales reps: 2 people by 28th Feb 2017
- Launch cultural diversity program by 31st Oct 2016
- Launch cultural diversity program by 31st Oct 2016



3%

NOEL KROON - *HEAD PROFESSOR VIC*

- Attend launch party for cultural events by 31st Dec 2018



8%

PING SIMO - *CHIEF FINANCIAL OFFICER*

- Allocate budgets for new departmental projects: \$2m by 31st Jan 2018
- Reduce costs in inefficient business areas: \$10k by 30th Dec 2017
- Develop marketing plan and coordinate execution by 30th Jun 2017