

Australian Alpine Training Institute



Australian Alpine Training Institute
ASPA Training College

Business Plan

2011 - 2014

(work in progress)

What is a Business Plan?

A business plan is a document which is a blue print of how, when and what ASPA is going to do with its RTO. A properly developed business plan helps to shape the actual opportunity into a tangible reality. More specifically, for the Australian Alpine Training Institute the business plan is required by the registering authority and must contain information about how the Australian Alpine Training Institute is going to run and grow.

Organisational Overview

The Australian Alpine Training Institute is a registered training organisation that is owned by the peak alpine safety body in Australia. It is managed by an Industry Association with operations in Tasmania, New South Wales and Victoria. The Australian Alpine Training Institute comprises a professional network of trainers and consultants dedicated to providing you with innovative practical solutions to your training needs.

Alpine search and rescue is the major area of our operations. Our courses address Industry and Regional skills needs though the training and personal development of people involved in sports and recreation in alpine areas.

Programs are planned and executed in conjunction with both Industry and Government initiatives to achieve the highest possible outcomes in terms of student skills and employment opportunities.

The Australian Alpine Training Institute's success is due to solid partnerships with our clients and a strong commitment to providing the best service.

Objectives

The Australian Ski Patrol Association Inc (**ASPA**) is a voluntary organisation with the following objectives:-

To serve the public without fee or charge in the rescue and first aid treatment of injured skiers and other visitors to alpine areas;

To serve the public by promoting awareness of the need for high standards of safety in Australian alpine areas including production and distribution of safety literature and media;

To serve the public by establishing and promoting alpine management and recreational safety standards in Australian alpine areas;

To serve the public by establishing and maintaining uniform first aid training and examination courses for and on behalf of its members;

To establish and maintain uniform standards for the operation and conduct of its members;

To represent nationally and internationally Australian Ski Patrol organisations;

To assist and act as an advisor to any person or organisation with an interest in the establishment or promotion of alpine safety standards or in the training standards or in the operation of ski patrols in Australia.

Membership

Full Members

Patrol Member	State
Perisher Blue Ski Patrol	NSW
Perisher Volunteer Ski Patrol Inc	NSW
Thredbo Ski Patrol	NSW
Mt Selwyn Ski Patrol	NSW
Charlotte's Pass Ski Patrol	NSW
Mt Buller Ski Patrol Inc	VIC
Mt Hotham Ski Patrol Inc	VIC
Falls Creek Ski Patrol	VIC
Mt Baw Baw Ski Patrol Inc	VIC
Mt Stirling Ski Patrol	VIC
Mt Buffalo Ski Patrol	VIC
Lake Mountain Ski Patrol	VIC
Mt Reynard Ski Patrol	VIC
Mt St Gwinear Ski Patrol	VIC
Ben Lomond Ski Patrol	TAS
Mt Mawson Ski Patrol	TAS

Associate Members

Associate Member	State
Victorian Nordic Rescue Service	Vic
Victoria Police Search & Rescue	Vic
Bushwalkers Search and Rescue - Federation of Victorian Walking Clubs (VicWalk) Inc.	Vic

We are at all times keen to recognise additional Associate Members, other organisations with whom we have regular operational contact or similar objectives.

These member patrols in turn represent approximately 650 individual ski patrollers. In recent years up to 12,000 incidents have been attended annually by patrollers.

Business Plan Premise / Resource Constraints

ASPAs are currently entirely administered by volunteers. Accordingly this business plan has been constructed with reference to the above-cited objectives as per the organisation's Constitution rather than with reference to organisational performance areas (as is traditional in for-profit business planning frameworks).

The following objectives can be delivered more quickly with increased resources. This would require either funding from corporate sponsorship or some other revenue increasing method to allow for the services of at least one part-time administrator. Accordingly, this

business plan has been constructed on the assumption that such resources are unlikely to eventuate during the plan period and that the organisation will continue to rely solely upon volunteer effort.

SWOT Analysis

We are up to the point where we are considering what we have to work with. Strengths and weaknesses are internal to the organisation and opportunities and threats are external to the organisation. This was talked about for homework. Some responses have been received.

Strengths (advantages and capabilities internal to ASPA)

- Independence of action
- Large existing knowledge base
- small size allows rapid acceptance of change (low inertia)
- an RTO (quality endorsed training methodology)
- an on-line means of communication with all individual members
- presumably an extensive, up-to-date database of members
- a range of diverse skills within the members that would rarely be available to any other organisation
- seen as an organisation with no particular self-interest barrow to push - philanthropic by nature
- low overheads (no office, real estate, staff)
- history of respected behaviours in the industry
- industry acceptance (in the main for some tasks)
- expertise of executives

Weaknesses (disadvantages and failings internal to ASPA)

- Volunteers with other jobs and commitments
- limited paid patrol involvement
- inability to have a consistent team approach (individuals unable to accept a common line)
- individual cowboys and egos that want to do their own thing
- lack of an office and centralised communication method
- lack of communication between committee members
- a volunteer organisation with people with limited time and energy
- doesn't appear to address pro patrol needs (why not?) - how to address alienation?
- paid patrol not seeing themselves as part of ASPA (lack of membership)
- blockages created because of intermediary structure of patrols (messages not getting to individuals)
- perception of ASPA as a first aid trainer, leaving out the other seven roles in the constitution
- transient workforce - limited time as a patroller, short stay in industry
- "ASPA Training College" or "ASPA" as part of a training name
- knowledge residing in too few heads
- no knowledge base independent of select people
- high turnover of executive
- no common goal
- lack of timely task/project delivery focus from most executives

Opportunities (possible developments external to ASPA)

- Positioning as the Industry Training body

- Get WorkCover to require an ASPA certification for ski patrollers to work (enforceable standards)
- huge # in training - should it be formed into a business unit? a separate commercial identity? could be sold to the highest bidder, franchised off to other RTOs or individual trainers
- creating a forum for all things (training, risk and safety) in the ski industry
- Rename to Alpine Training Institute for wider acceptance
- Developing franchises to allow revenue increases
- Capitalising on our national certification to offer courses to the public
- Offering standards for risk/performance to the industry
- Offering standards for training to the industry
- Assisting the industry with "quality" development
- Centralised safety message production
- Moving to absorb Snow Safe as a subcommittee
- Development of an avalanche course for recreational skiers
- Development of a binding/ski technician course for the industry
- Development of a skidoo driving standard for the industry

Threats (external impediments to ASPA going forward)

- Patrols sourcing their own training
- Patrols succeeding from ASPA (going their own way)
- other training organisations
- has ASPA bitten off more than it can chew? there's a lot of modules ASAP could present. Can they be done to the level of professionalism required? e.g. to do vertical rescue on the resorts with the Vertical rescue modules from sport and rec may not be industry standard?
- ASPA being seen as a politically powerful force to interfere with resorts and other industry players
- Resorts seeing themselves as vertically integrated - wanting to take over full control of anything to do with snow
- Industry sell-off to players like Macquarie Leisure with a lack of history and goals focused on dividends to shareholders

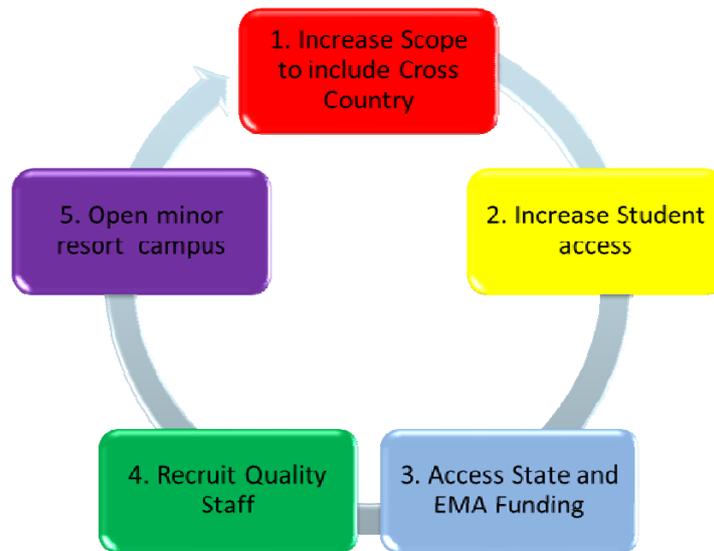
Executive Summary

- objectives The directors of ABC company have a passion for education, and have found a niche area in [xyz industry] that has not been met, we are committed to the provision of excellence in education that will meet the needs of our future students, industry and stakeholders in [xyz industry]
- Main points taken from body of plan and strategic plan e.g.
 - Our goals are to:
 1. place cross country qualifications on scope
 2. access state and EMA funding
 3. recruit quality staff
 4. open minor resort campus
- Summary

Strategic Overview and Goals

- Business description
- Mission Statement, Vision Statement, Quality Statement, Business Philosophy

- Goals and Objectives



Corporate Structure – Ownership and Governance

You need to detail who will be the primary decision making body in the RTO, this is normally the executive management i.e. CEO, Training & Quality Manager, School Manager. And who will oversee the executive, normally the directors. Depending on the size and structure of your RTO you will also need to set up Advisory Groups, e.g. Teaching and Learning Committee, Academic Development Committee etc...

Senior Management

- CEO – name, qualifications and educational experience
- Senior management group- names, titles, brief overview of roles, qualifications and educational experience

Organisational Chart

RTO Operations

- Scope of registration – course offerings
- Forecast Student enrolments, by qualification on a yearly basis.
- Delivery modes by qualification
- Facilities: ensure you have a Class 9B certificate and other appropriate approvals
- Target Markets
- Buildings/Facilities Locations
- Strategic Alliances
- Student management system
- Back up processes, and location
- Location of Financial, Staff, Education Agent, Student Academic and Student Administrative files are located: [insert location of hard and soft files]
- Financial management system
 - overview of how finances will be managed within the RTO
 - Source of finance for startup
 - Potential risks and returns
- Moderation/validation: a brief overview of how you will complete moderation and validation of assessment
- Refund policy and procedure

To serve the public by establishing and maintaining uniform first aid training and examination courses for and on behalf of its members

Outcomes	Strategies
<p>Attain World's Best Practice First Responder Protocols in the context of an alpine safety environment</p> <p>Attain World's Best Practice First Aid Training Courses in the context of an alpine environment</p>	<p>Revise & update <i>ASPA Manual of First Aid</i> to reflect latest medical trends and techniques in first aid and trauma management in the context of an alpine environment</p> <p>Revise & update <i>ASPA Advanced Emergency Care Course</i> to disseminate the protocols developed in the Manual above</p> <p>Resource courses with state-of-the-art rescue and training equipment to ensure high calibre candidate outcomes</p> <p>Develop further education courses for experienced patrollers (along the lines of the USA EMT/paramedic courses)</p> <p>Develop multimedia CDROM courses to enable patrollers to refresh their skills on a self-study basis and provide ready access for remote area patrollers</p> <p>Obtain certification as an Registered Training Organisation to ensure recognition of the high standard of training and ensure quality systems are in place and audited.</p> <p>Certify the ASPA Advanced Emergency Care Course as a Vocational outcome for Ski patrollers</p> <p>Annual CPR recertification courses for all patrollers in accordance with Australian Resuscitation Council standards</p> <p>Incorporation/Development of defibrillation</p>
<p>Patrollers to possess high CPR retention skills</p>	

Improved Instructor quality and expanded base	standards Constantly revise/upgrade instructor development course/program
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Workforce Development

- Define how you will recruit staff
- Develop staff
- Maintain staff currency

Staff Recruitment & Development

- Initial staffing requirements including teaching, administration, support staff
- Nature of position
- Number of positions
- Qualification and currency required
- Staffing levels to be reflected in financial plan and relevant to proposed growth
- Strategies for professional development staff

Stakeholder Satisfaction and Continuous Improvement

- Define how you will measure Student, Staff and employers Satisfaction
 - We have developed a number of feedback surveys including: student, client and staff. These are completed by stakeholders and then analysed by our Training Manager in collaboration with Course Coordinator and one assessor.
- Detail your methodology for continuous improvement
 - All feedback received from stakeholders is then disseminated at management review meetings for further analysis and decision on improvements.
 - Validation and moderations are completed and analysed in same format
 - Complaints and appeals are dealt with as stated in the appropriate policy
- Identified improvements are then formally placed into a Corrective Action and responsibility is assigned. When action is completed the form is placed into the closed corrective action register.

Strategic Alliances

If you do not intend on having strategic alliances with other education or service providers then you will need to state this point.

You may want to consider striking up an alliance with a provider for the purpose of completing validation and moderation exercises; this could be a worthwhile activity. Note that it will need to be clearly documented.

Marketing Plan

The Marketing Plan details the actions necessary to achieve a specified marketing objective(s). It should be developed to cover 3 years. The marketing plan implements your marketing strategy. It details what you have done in regards research of your business idea and the results and what you hope to achieve in the future. The marketing plan is a critical part of the business plan and a roadmap that guides you to your goals and objectives.

The Marketing Plan is generally made up of:

- Analysis of target cohort (students)
- Primary and secondary research (need to ascertain target group, market need, demand, sustainability and cohort needs)
- To assess the attributes of your product and service
- To develop and assess objectives goals and whether plan is achievable
- To cost those activities
- To guide the sale and marketing personnel
- Complete a competitor analysis, what is your competitive advantage?
- Complete a SWOT analysis
 - Identify areas of risk such as threats and weaknesses
 - Identify areas of strengths and opportunities to mitigate the risks
 - What are your control measures
- Complete a PEST analysis and possible PORTERS 5 forces
- Price of each course and how you came to that decision

Industry Advice and Liaison

- What industry advice have you obtained? E.g. training bodies, curriculum maintenance managers, employers groups
- Provide clear concise detail of the advice and outcome
- Who are the Industry Associations relevant to RTO operations

Student Safety

Student safety is of primary concern and so at induction and also previous to enrolment the student is provided a safety awareness brochure. In addition, the student support officer provides an overview of student safety at induction.

We also invite members of the local Police Force, Fire Brigade, and Surf Life Saving to the college to provide a brief on safety awareness.

Financial Plan

- Your financial ability and capacity to sustain a quality VET operation into the future
- Financial projections for first 3 years of operation
- Profit and Loss Statement, Cash Flow and Balance Sheet
- Certified by a qualified Accountant to Australian Accounting Standards
- Includes projection of student enrolments
- Include assumptions in financials i.e. price of courses, refunds forecast
- Including Current and Dept Ratio [this is a requirement refer 1.2 guidelines]

Insert your data to the financial spreadsheet and then copy into the business plan document