Business / Strategic Plan 2018/19 (Version 16)

Williamstown Community and Education Centre Inc

This Business Plan is reviewed annually

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Version History of Strategic / Business Plans

Title	Version	Review Period	CoM Approved	Due for review	Notes
Business Operational Plan 2010		2010	2010		
2008 – 2013 Strategic Plan		2012	May 2012	2013	
WCEC Strategic Plan 2012 - 2015	Final	2012	September 2012	2015	Completed with Thinkwest consultants. Met all compliance requirement from funding and regulatory bodies
Draft Strategic Business Plan. 2013 to 2016	1 to 4	August to October 2013		2016	
Draft Strategic Business Plan. 2013 to 2016	9	December 2013 to January 2014		2016	
Strategic Plan 2013 - 2016	Final	February to August 2014	August 2014	2016	
Business Plan	9	August to September 2014	September 2014	2015	Accepted - Working Document to be refined and reviewed annually
Business Plan	10	November 2014	January 2015	June 2015	Goal 4 revised
Business / Strategic Plan	11	June 2015	July 2015	June 2016	Combined Business and Strategic plans
Business / Strategic Plan	12	June 2016	July 2016	June 2017	Updated Goal 4
Business / Strategic Plan	13	February 2017		August 2017	Updated to include 'Skills First' Program (name only)
Business / Strategic Plan	14	February 2017		August 2017	Updated to include Vic Gvt Child Safe Standards 91 new para under 'Mission'
Business / Strategic Plan	14	June 2017		August 2017	Updated to include AMEP Program
Business / Strategic Plan	15	July 2017	August 2017	June 2018	CoM approved at Meet on 17/8/17
Business / Strategic Plan	16	August 2017	August 2017	August 2018	
Business / Strategic Plan	17	August 2018			

Vision

Williamstown Community and Education Centre Incorporated will be recognised for its capacity to develop, implement and deliver high quality programs and training and services from various locations, based on what the community want and need.

Its key features will include:

- Vocational Education and Training: Deliver high quality and appropriate accredited education and training
- Community Centre: The houses will be contemporised, creating a more welcoming and functional Centre
- Organisation: An efficient and professional organisation
- Relevance: Relevant services and programs that address the needs and wants of our community
- Marketing: Relevant and effective marketing and communication strategies
- Administration: A self sustaining administration team (governance and management)
- Profile: A strong community profile, creating greater community awareness of our services and programs
- Finances: Multiple and secure recurrent funding sources
- Volunteers: A core set of committed volunteers, appropriately recruited, inducted, trained and supervised
- Partnerships: A partnership model with strong community and business networks

Mission Statement

Williamstown Community and Education Centre Inc. provides family support, skill development and social activities. We deliver quality adult education programs which reflect the interests and needs of all sectors of our community.

We have a strong commitment to the use of new learning technologies to improve learning outcomes for our community. Our aim to the community is that we supply affordable quality programs in a supportive comfortable environment.

We deliver high quality, affordable and accessible childcare in a safe and nurturing environment. We are committed to the safety, participation and empowerment of all children and have policies, procedures and training in place to achieve these commitments.

Information and referral services are offered as an integral part of our Centre.

Values

Responsibility
We respect the well-being and the working and physical environment of our staff and community in everything we do.

Integrity
We do what is right and we do what we say we will do to support our vision. We are honest, ethical and truthful.

Sustainability
We deliver for the community a range of services that are relevant, high quality and financially viable. We are adaptable and embrace opportunities for growth and development.

People
We believe that openness, trust, teamwork and diversity are central to the way we operate. We respect the value and contribution of each individual, and offer them opportunities for education and progression.

Simplicity
We focus our efforts on the things that matter most to our community. Being accurate and clear is important to how we operate.

Accountability
We define and accept our responsibility and deliver on our commitments.

Description of Organisation *(VRQA Req 2 Guideline 1.1 a)*

WCEC was established in 1974 and includes the management of both Joan Kirner House in Thompson Street in Williamstown and the Spotswood Community House in Melbourne Road, adjacent to the Spotswood Primary School.

WCEC provides a broad range of services to meet the diverse needs of individuals and families in the local area surrounding the two houses within the City of Hobsons Bay and the broader western suburbs of Melbourne; as well as providing services off-site at Altona North Library; and Dulcie Shaw House, Altona North.

Its primary purpose is the provision of vocational education and training.

Centre user profiles and demographics

The Centre carries out surveys on the services provided; communities served and the demographics of Centre users.

The Department of Health and Human Services survey collects data on Centre users, place of residence, gender, age, disability, indigenous status, language analysis, benefits and reason for using Centre.

The Hobsons Bay City Council survey collects data on the amount and type of programs delivered, along with the number of participants at each venue.

Via the online Student Management System, the Federal Government collects data on students and their age, gender, occupation, employment status, education level and socio – economic status -

See - http://www.myskills.gov.au/RegisteredTrainers/Details?rtocode=4640

Committee of Management   (As at August 2018)

President PETER HANLON	Vice President SONJA ILIEVSKA
Treasurer VELI FIKRET	Secretary LUCIENNE GALEA
JONATHON GRIMA	JACQUELINE GREEN
JEFFERY BOLTON	

Registrations, Licences, etc *(Also see website)*

- ABN: 67 864 341 860
- Is an Incorporated Association (Org No: A0014000T) registered with Consumer Affairs Victoria under the Associations Incorporation Reform Act 2012;
- Is a Public Benevolent Institution and endorsed as a Deductable Gift Recipient (Item 1, Section 30-15, Income Tax Assessment Act 1997);
- Holds Goods and Services, Fringe Benefit and Income Tax exemptions;
- Is a Registered Charity with the Australian Charities and Not-for-profits Commission;
- Is a Registered Training Organisation with the Victorian Registration and Qualifications Authority under the Education and Training Reform Act 2006 (TOID: 4640);
- Is registered with the Adult, Community and Further Education Board (Reg No: 575);
- Delivers the Skills for Education and Employment Program for the Australian Department of Education and Training through the Learning for Employment Consortium;
- Is Licensed to Operate a Children's Service, Limited Type 2 Service Licence with the Victorian Department of Education and Training under the Children's Services Act 1996 (Licence ID: SE-00015907); and
- Manages both the Spotswood Community House and Joan Kirner House.

Organisational Chart

Williamstown Community and Education Centre Inc. Functional Organisational Chart (2018)
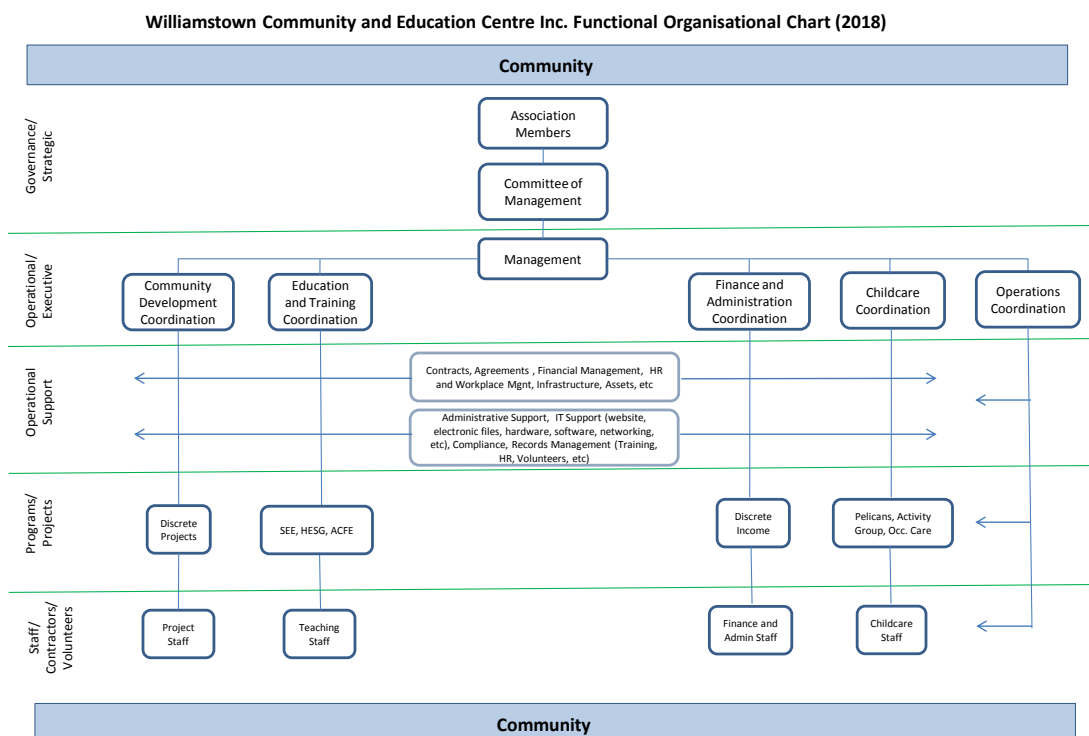
Courses

From Training.com.au - https://training.gov.au/Organisation/Details/4640

Scope of Registration

- **22471VIC Course in Initial General Education for Adults**
- **22476VIC Certificate I in General Education for Adults (Introductory)**
- **22472VIC Certificate I in General Education for Adults**
- **22473VIC Certificate II in General Education for Adults**

- **22259VIC Course in EAL**
- **22250VIC Certificate I in EAL (Access)**
- **22251VIC Certificate II in EAL (Access)**
- **22253VIC Certificate III in EAL (Access)**
- **22254VIC Certificate III in EAL (Employment)**

Location of Accredited Training

Joan Kirner House, 14 Thompson St Williamstown, 3016
- Building Code of Australia – Class 9b
- Permitted use: Child Care and Adult Education Centre
- Issued: 6/11/03. File No: 8153. Registration No: BS – 1033.
- Certificates are displayed at Reception

Facilities
- Computer Room – 15 PCs
- Wi Fi
- Toilets
- Disabled Toilets
- Disability Access
- 4 Classrooms
- 2 kitchens
- Free Internet access
- 5 hour parking
- Rear onsite car park
- Childcare venue
- Storage
- Whiteboards in all rooms
- Digital Projectors
- Hovercam
- 10 x iPads for students – with internet access
- Teaching Resource Library
- Secure office
- Staff Room and kitchen
- 2 'hot desks' with PC for teachers
- Garden beds
- Open access computer

Policies and Procedures

See Website, Homepage

Continuous Improvement Planning *(VRQA Req 2 Guideline 1.1 b and AQTF Standard 3.2)*

Extract from Policies

WCEC's policy strategy is designed to meet the requirements of funding bodies' quality assurance procedures while at the same time maintaining the vision and mission of the organisation.

WCEC aims to provide student-centred services that respond to individual needs and preferences, and provide appropriate training and other support to ensure that students succeed on both a professional and personal level. In particular it seeks to provide quality programs, which foster a sense of community and solidarity amongst participants.

WCEC acknowledges that newly arrived and long term migrants, parents with childcare needs, older CALD members of our community, people with limited schooling, unemployed, people with intellectual and physical disabilities and many young people face significant barriers in accessing further education. We seek community involvement and input through participation in networks and identifying changes in the community's composition and profile.

WCEC applies the words 'quality provision' to the content of its programs and the relationships developed between staff and students. The assessment, monitoring and record keeping systems established by the organisation provide documented evidence of the organisation's commitment to quality. The monitoring and evaluation of courses and programs, provides the basis for improving courses, programs and services.

WCEC monitors student satisfaction and learning outcomes in all courses and the overall program, identifies areas for improvement and develops plans and strategies for addressing these as part of the annual planning cycle.

Strategies and Procedures for Quality Improvement in Program Delivery
The measures outlined below are aimed to ensure the needs of participants are being met. Policy and procedures and organisational procedures are outlined above.

Qualitative Measures
- Suggestion book (Reception)
- Incident Report forms (Reception)
- New Initiative Suggestion forms (Reception)
- Newsletter feedback (Emails)
- Staff meetings (Minutes)
- Course evaluations – training plan reviews
- Student satisfaction surveys (NCVER)

Quantitative Measures
- Attendance and retention rates for all courses
- Newsletter subscription (Email list)
- Student contact hours achieved in various program areas (SMS)
- Certificates and statements of attainment issued
- My Skills website statistics

- Sample of student work kept by tutors
- Participation in ACFE, Council and AQTF student / client satisfaction / demographic survey collection and feeding back results to staff and Committee of Management and acting on opportunities for improvement

Workforce Development Plan *(VRQA Req 2 Guideline 1.1 c)*

Human Resources Development

Maintain/enhance staff skills and effectiveness.

Undertake measures to ensure all staff members have appropriate skills or qualifications to perform their roles, as well as comply with legislation and compliance. Ensure services are effectively staffed and key positions have alternates.

Success indicators: current year
- Organisational structure fine-tuned to ensure it supports effective performance, communication, authority and accountability at all levels.
- Conducted staff training aimed at ensuring optimal compliance with internal and external recording and reporting processes and requirements.
- Key core roles and functions maintained.
- Staffing for other functions maintained, with additional training as required.
- Ongoing continuous improvement in workforce development through maintaining accurate records such as Childcare staff compliance, Teachers Skills Matrix, etc.

Staffing

All staff are employed under the Neighbourhood House Adult Community Education Collective Agreement 2016

Administration

- 1 Manager – Full Time Permanent
- 1 Operations Coordinator - Full Time Permanent
- 2 Coordinators - Part Time Permanent (Education and Training / Childcare)
- 1 Admin support - Part Time Permanent (Admin Reception)
- 1 Admin support – Part Time Permanent (Admin Ed & Train)

Teachers –
- 8 Part Time Contract

Childcare
- 4 x Casual
- 1 x Part Time Contract

Project officers
- 2 x Part Time Contract

All Staff have individual files which contain both generic and specialist information and documents.

Generic includes –
- Position Description
- Contract
- Employee Information Form
- Privacy Agreement
- Tax File Number Form
- Superannuation Details
- Resume
- Fit and Proper Person Check (if applicable)
- Police Check
- Working With Children Check (if applicable)
- Code of Conduct (including Child Safety Standards)

Childcare includes the Qualifications Matrix, comprising
- Copies of Qualifications
- First Aid, Anaphylaxis, Asthma Training
- Working with Children Check
- Online Check

Teachers include the Trainer and Assessor Profile and Matrix, including
- Trainer / Assessor Competence
- Vocational Competence
- Industry Currency
- VET Knowledge
- Verification
- Completed Profile
- Resume
- Copies of Qualifications
- Relevant Person, Disallowed Person Declaration

All records are kept secure and updated regularly. With teachers, a review of all documentation and updating is carried out twice a year. With Childcare, a review and update is carried out annually.

The Centre focuses on succession planning and trained and developed many staff to be 'back up' and contingencies for key roles and duties. If any one of the key staff are ill, or on leave, etc there are others with the necessary knowledge and skills to undertake their duties and responsibilities.

A Staff Appraisal is carried out with all key staff annually. This process results in ongoing Professional Development assessment and planning Professional Development for the following year.

Position descriptions for teachers are updated annually.

Every staff member has undergone Professional Development in the past 12 months.

Student Safety and Security Measures *(VRQA Req 2 Guideline 1.1 d)*

Extract from Policies

WCEC has a legal and moral obligation to ensure that the working and learning environment is healthy and safe for all people who attend WCEC.
This duty of care encompasses paid staff, unpaid volunteers and Committee of Management members, students, all service users and members of the general public.

Legislative Context
All Victorian organisations, including WCEC, must comply with the Victorian Occupational Health and Safety Act 2004 and its regulations which set out legal responsibilities for both employers and employees.

Principles
This policy is based on the principles that:
- All individuals are expected to take reasonable care of their own health and that of others
- WCEC continuously improves the work environment
- Information on health and safety is communicated widely within WCEC to all employees and WCEC users via signs, notices and written documentation

For more information see WCEC Policies on the Website and Emergency Management Plan.

Strategic Alliances *(VRQA Req 2 Guideline 1.1 e)*

The WCEC has a number of strategic alliances, memberships and partnerships, at a local, state and national level, as follows:

1. Local:
   - Interagency Network (Hobsons Bay City Council (HBCC) Service Providers)
   - HBCC Centre Managers Network
   - Learning for Employment Consortium (With Community West; Djerriwarrh Community and Education Services; Laverton Community Integrated Services; Westgate Community Initiatives Group; Wyndham Community and Education Centre; and Yarraville Community Centre)
   - Network West (49 Neighbourhood Houses in North West)
   - Think West Cluster (With Angliss Neighbourhood House, Duke Street Community House, Laverton Community Integrated Services, Wyndham Community and Education Centre and Yarraville Community Centre)
   - Job Active Australia (AMES Footscray and Sunshine, Employment Plus Altona, Matchworks Footscray, Max Employment Altona Meadows and Footscray, Sarina Russo Footscray).
   - Centrelink (Newport, Footscray Werribee and Sunshine)
2. State:
   - Neighbourhood Houses Victoria
   - ACEVic

3. National:
   o Adult Learning Australia
   o Jobs Australia
4. Local Business Sponsors:
   o Naiko Personal Computers
   o Altona Mobil Refinery
   o Joncol Building

Financial Management *(VRQA Req 3 Guideline 1.2 and at the end and AQTF Condition 5)*

Three Year Budget – See electronic file – Includes –

- Cash Flow
- Profit and Loss
- Balance Sheet
- Explanatory notes on key assumptions
- Projection of student enrolment reconciled to Profit and Loss
- Market analysis to support projected enrolments
- Current Ratio / Debt Ratio
- Forecasts of expenses
- Certification by Accountant

"Changing your auditor regularly and for the right reasons can bring fresh perspectives and reduce the risks that can arise from over-familiarity."
http://www.matrixonboard.consulting/2015/06/12/how-often-should-you-change-your-auditor/

The organisation will replace its Auditor every five years. The next Auditor change will occur at the **2023** AGM.

Details of Senior Management Group *(VRQA Requirement 4, Guideline 1.2a and AQTF Condition 1.1 and 1.2)*

VRQA Fit and Proper Person checks are completed, witnessed and filed for all CoM members, management and key staff managing training provision.

Also a Disallowed Person and Relevant Person Due Diligence Declaration form is completed and signed by all CoM and management.

WCEC ensures that the RTO complies with the AQTF Essential Conditions and Standards for Continuing Registration and any national guidelines approved by the National Quality Council or its successors.

This applies to all of the operations within the RTO's scope of registration, as listed on the training.gov.au website.

<u>Additional Financial Information</u> *(VRQA Requirement 5 Guideline 1.2)*

ATO Tax Portal
A printout of current integrated client account from the ATO can be provided upon request.

Superannuation fund payments are made quarterly, and printouts of confirmation can be provided upon request.

Rental Agreements
- Copies on file

Aged Creditors and Debtors reports can be provided upon request.

Employees
- Full time - 2
- Part Time - 7
- Casual / contract – 13

Current Bank accounts
- Commonwealth Bank of Australia Cheque and Online Saver accounts
- Bendigo Bank Term Deposit

Loans
- None

Insurances *(AQF Condition 4)*

Insurance Provider	Period of Insurance	Type of Policy	Limit of Liability
VMIA Risk Mgnt & Insurance	1 July 2018 - 30 June 2019	Public Liability	$20,000,000 any one occurrence
	1 July 2018 - 30 June 2019	Product Liability	$20,000,000 any one occurrence and in the annual aggregate in any one Period of Insurance
	1 July 2018 - 30 June 2019	Professional Indemnity	$20,000,000 any one claim and in the aggregate in any one Period of Insurance, subject to non-accumulation
	1 July 2018 - 30 June 2019	Directors' and Officers' Liability incorporating Entity Liability	$20,000,000 any one claim and in the aggregate in any one Period of Insurance, subject to non-accumulation and sub-limits, inclusive of legal costs and expenses
	1 July 2018 - 30 June 2019	Entity Fidelity	$100,000 any one claim and in the aggregate in any one Period of Insurance, subject to non-accumulation
	1 July 2018 - 30 June 2019	Medical Indemnity	$20,000,000 any one claim and in the aggregate in any one Period of Insurance, subject to non-accumulation
	1 July 2018 - 30 June 2019	Personal Accident	$5,000,000 in respect of all claims in any one Period of Insurance
	1 July 2018 - 30 June 2019	Volunteer Care Givers Property Damage (limited circumstances only)	$1,000,000 in the aggregate in any one Period of Insurance, subject to non-accumulation

Coverforce - Ansvar Insurance	31 May 2018 – 31 May 2019	Industrial Special Risks (Material Loss or Damage and Business Interruption) at both Williamstown and Spotswood locations	Total Declared Value: $2,028,000 (Building, General Contents, Portable Equipment, Static Electronic Equipment, Removal of Debris, Loss of Gross Revenue, Increased Cost of working, Insured Payroll, Loss of Gross Rent)
CGU Workers Compensation	30 June 2018 - 30 June 2019	WorkSafe	Rateable Remuneration $603,490

Legal disputes
- None

Past two years signed financial statements
- In file. Submitted to ACNC, CAV (DoJ), ACFE, DHHS and HBCC

Details of external accounting advisors
- Auditor - Fredrick Ryk Ludolf Eksteen ASIC Registration Number 421448. Audit Principal for Collins and Co, CPAs 127 Paisley St, Footscray, 03 9689 6605

- Accountant / BAS Agent: Narelle L Shirley. BAS Agent No: 85645003.

Information Management *(VRQA Requirement 6 Guideline 1.3)*

a) WCEC is;
- An Incorporated Association (Org No: A0014000T) registered with Consumer Affairs Victoria under the Associations Incorporation Reform Act 2012
- Public Benevolent Institution and endorsed as a Deductable Gift Recipient (Item 1, Section 30-15, Income Tax Assessment Act 1997)
- Holds Goods and Services, Fringe Benefit and Income Tax exemptions
- Registered Charity with the Australian Charities and Not-for-profits Commission
- Registered Training Organisation with the Victorian Registration and Qualifications Authority under the Education and Training Reform Act 2006 (TOID: 4640)
- Registered with the Adult, Community and Further Education Board (Reg No: 575)
- Licensed to Operate a Children's Service, Limited Type 2 Service Licence with the Victorian Department of Education and Training under the Children's Services Act 1996 (Licence ID: SE-00015907)

b) Physical address:
- 14 Thompson St, Williamstown, VIC 3016

c) Name and checks for CEO: Manager / CEO - Dr Mark Brophy

- Working With Children Check. No: 02928596 – 01
- National Police Certificate. Ref No: 02918912 – MM0266
- VRQA Fit and Proper Person Declaration. 3 March 2013
- Relevant Person Check. 24/5/13

d) <u>Evidence of CEO residing in Victoria</u>
Dr Mark Brophy, Twyford St, Williamstown, VIC 3016

e) <u>Contact details of CEO during business hours, during holidays and close down periods</u>
- Business: 9397 6168. Other times: 0401 009 113

f) <u>Physical address of financial, student, staff records including archives and computer storage</u>
- 14 Thompson St, Williamstown, VIC 3016

<u>Financial Management Systems</u> *(VRQA Requirement 7 Guideline 1.3)*
- MYOB
- Separate ledgers for student payments and refunds.
- All electronic files backed up daily via external hard drive.

<u>Student Records Management System</u> *(VRQA Requirement 8 Guideline 1.3)*
- EasyStats

"COMPLIANCE STATEMENT
*EasyStats is written to meet the full reporting requirements of Skills Group (formerly Skills Victoria), the Department of Education and Early Childhood Department (DEECD), Victorian Student Register (VSR) branch Victorian Student Number (VSN), VRQA and the Australian Vocational Education and Training Management Information Statistical Standard (**AVETMISS**). The simplicity of the EasyStats design makes the product easy to use and requires very little time to master the application."*

From: http://esystats.com/

<u>Staff Records Management System</u> *(VRQA Requirement 9, Guideline 1.3. See actual Guidelines – 1.3)*

- WCEC has purchased and uses the '*Trainer and assessor profile*', Version 1.3: July 2017, from © Velg Training.
- A separate Checklist is then used to ensure all components of the Profile and associated documents are checked and validated.
- Checks in the Profile include: Verified, assessor qualifications and vocational qualification, signed and dated resumes, verified professional development activities, Units being delivered and assessed, position descriptions, employment contracts, etc.
- All electronic files backed up daily via external hard drive.

<u>Student Fees Received in Advance</u> *(VRQA Requirement 10 Guideline 1.3 and AQTF Condition 5)*

WCEC provides the following fee information to each client:
- The total amount of all fees including course fees. There are no administration fees, materials fees and any other additional charges
- Payment terms, including the timing and amount of fees to be paid. All fees are refundable – See Enrolment Form and Policies

- The nature of the guarantee given by the RTO to complete the training and/or assessment once the student has commenced study in their chosen qualification or course
- The organisation's refund policy.

Under AQTF Condition 5, WCEC adopts Option 3, whereas –

"*The RTO may accept payment of no more than $1,000 from each individual student prior to the commencement of the course. Following course commencement, the RTO may require payment of additional fees in advance from the student but only such that at any given time, the total amount required to be paid which is attributable to tuition or other services yet to be delivered to the student does not exceed $1,500*"

See also –
- 'Fees and Refund Policy' in Policies on website
- 'Student Resources' section of website
- Enrolment Form

Governance Structure *(VRQA Req 11 Guideline 1.4 and AQTF Condition 1.2)*

<u>Overall governance arrangements</u>
WCEC is an Incorporated Association governed by a voluntary Committee of Management.

The responsibilities of the Committee are set out in the Incorporated Association Reform Act 2012, and the Model Rules for an Incorporated Association.

The list of Committee members, the Act and Rules are available on the website.

A Manager / CEO is appointed to carry out all operational functions.

<u>Details of Management - Qualifications and educational of management team</u>
All records and verified qualifications are on file
- Mark Brophy – Manager
- Lynne Hewet – Further Education and Training Coordinator
- Lara Janka – Operations Coordinator

Academic Governance Arrangements *(VRQA Req 12 Guideline 1.5 and AQTF Condition 1.2)*

The Centre has members / links / etc with the following organisations. This is in place as an oversight to ensure educational integrity and assure quality.
- LfE - SEE/AMEP Consortium
- IBSA
- CMMs
- Thinkwest Cluster
- Memberships
- CGEA Working Group
- EAL Working Group

Reporting, Interactions and Notification to VRQA *(VRQA Requirement 13 Guideline 1.6 and 3.3 and AQTF Condition 2)*

WCEC will ensure that the RTO co-operates with its registering body (VRQA):
- In the conduct of audits and the monitoring of its operations
- By providing accurate and timely data relevant to measures of its performance
- By providing information about significant changes to its operations
- By providing information about significant changes to its ownership
- In the retention, archiving, retrieval and transfer of records consistent with its registering body's requirements
- By providing a statement demonstrating its financial viability and/or its annual financial statements and/or a business plan on request of the registering body.

In regard to any associated regulatory or funding body, including HE&SG accredited and ACFE pre-accredited delivery, and all other regulatory and funding bodies (including DET, CAV and HBCC) - They will all be contacted immediately if the organisations RTO registration is suspended or cancelled or if the organisation faces any Insolvency Event (as defined in any agreements / contracts).

Compliance to AQTF Conditions and Standards *(AQTF Standard 3.3)*

WCEC will comply with relevant Commonwealth, State or Territory legislation and regulatory requirements that are relevant to its operations and its scope of registration.
It ensures that its staff and clients are fully informed of these requirements that affect their duties or participation in vocational education and training.

This is done by –
- Coordinator, Teaching Staff and Training Administration staff sign employment contracts that affirm they have read and understood the Skills First Contract and all associated Service Agreement Notifications.
- Skills First Contract is kept permanently on the website under 'Staff and Volunteers'.
- At meetings and through Newsletter staff are informed of the location of the Contract.
- The Further Education and Training Coordinator monitors SVTS and actions any relevant Notifications and informs Trainers, administration, management and CoM (through Report) as required.
- Signed Enrolment Form for students.

WCEC is able to demonstrate to its registering body, on request, that it is financially viable at all times during the period of its registration.

Input of Trainers and Assessors in senior management decision making *(AQTF Condition 1.3)*

WCEC ensures the decision making of senior management is informed by the experiences of its trainers and assessors through -
- Coordinator Team Meetings
- Trainer and Assessor meetings, as well as Validation and Moderation workshops, internal and external
- Further Education and Training Coordinator Reports to Committee of Management via the Manager
- Managers Report to CoM

- Minutes of CoM meetings

Market Analysis

Market analysis performs a vital role in the long term viability of the organisation. This is because whilst WCEC is a not for profit, its core business is not only deliver quality courses but to also market them.

The diverse clientele in the community have varied needs and therefore the way in which we collect information from them is adjusted to ensure valid and useful responses. Information including new and emerging migrant communities, population growth and skills in demand is captured from a number of external agencies to assist with better meeting the needs of the community in the future.

Analysis of the market is performed by the following methods:

Internal
- Course Learner surveys
- Learner Quality Indicator Questionnaires
- A - Frame Learner Plan Part B (ACFE funded courses)
- Staff appraisals
- Staff meetings (Administration and Teaching Staff)
- Validation/Moderation meetings
- Neighbourhood Houses Victoria Surveys
- HBCC surveys

External:
- Needs Analysis Survey
- Quality Indicator Questionnaires
- External Validation / Moderation
- Australian Bureau of Statistics
- National Centre of Vocational Education Research (NCVER)

Competition

WCEC is committed to providing accessible, affordable quality Education and training to the community and this is only possible by remaining competitive. Since the introduction of State Government funding for eligible participants, the organisation has seen a huge growth in the number of private RTO's delivering training.

However, our Centre is in the unique position of being only one of two ACE RTOs in the City of Hobsons Bay, and we deliver only Foundation level courses.

In this way we can work with other ACE organisations, creating pathways, etc, as they are delivering higher level courses.

As well, we are members of several consortiums in the area and local knowledge and intelligence is shared between ACE RTOs so as we can cater for all members of our community who are eligible and want to participate in training.

Contracts and Service Agreements

WCEC adheres to the -

- Terms and conditions
- Deliverables
- Reporting requirements
- Schedules
- Contractual obligations
- Delivery Plans
- Agreed Actions
- Guidelines
- Criteria
- Requirements
- Relevant and associated legislation, acts, laws, etc

For all Contracts, Service Agreements, regulations, etc listed below

Funding / Regulatory Body *Government Level*	Program	Contracts / Agreements
Hobsons Bay City Council *Local*	Neighbourhood House Program	Service Agreement
Hobsons Bay Community Fund *Local*	Various	1 to 2 year Agreements
	Venue Hire	Individual Contracts
Department of Education and Training (DET) - Adult Community and Further Education (ACFE) *State*	Learn Local – Pre-accredited Training	ACFE Board Agreement Activity Schedules No 5/2013 Whole of Victorian Government Common Funding Agreement
ACFE Capacity and Innovation Fund (ACIF) *State*	Discrete Projects	Activity Schedule ACFE Board Agreement
ACFE Registration *State*	ACFE Regional Council	Guidelines and Criteria for Registration
DET - Higher Education and Skills (HESG) *State*	Accredited Training EAL Frameworks and CGEA	Skills First Program
DET - HESG *State*	Australian Vocational Education and Training Management Information Statistical Standard (AVETMISS)	Victorian VET Student Statistical Collection Guidelines 2017
DET *State*	Childcare	Victorian Children's Services Regulations 2009
Victorian Registration and Qualifications Authority (VRQA)		Guidelines Requirements Quality Indicators

State		Australian Quality Training Framework (AQTF) Essential Conditions and Standards (Updated July 2015)
Department of Health and Human Services (DHHS) *State* And Association of Neighbourhood Houses and Learning Centres (ANHLC) *State*	Neighbourhood House Coordination Program	DHS Service Agreement Common Funding Agreement Neighborhood House Coordination Program Guidelines *Separate agreement for each House*
Consumer Affairs Victoria *State*	Incorporated Association	Associations Incorporation Reform Act / Regulations 2012 Model Rules Statement of Purposes
Department of Education and Training (DET) *Federal*	Learning for Employment (LfE) MoU Signed Subcontractor Agreement	Skills for Education and Employment (SEE) Program Guidelines Instructions for SEE Service Providers
Australian Charities and Not-for -profits Commission (ACNC) *Federal*	PBR DGR status	Australian Charities and Not-for-profits Commission Regulation 2013

Budget

Attached

Goals, Strategy and Actions

Goal 1 - Serving the Community

Our goal is to provide compliant funded and fee for service programs that meet the diverse range of needs of the community, and to communicate these so that they are well utilized.

1. *We will identify the key roles and responsibilities of our staffing requirements, ensuring we attract and retain skilled people - both staff and volunteers and review these annually.*

2. *We will provide an inviting and constructive workplace where staff and volunteers are valued and have the opportunity to develop personally and professionally.*

3. *We understand that our staffing needs may change with the service delivery of the organisation and we will support staff and volunteers with induction programs, ongoing training and succession planning.*

4. *We will provide facilities and materials that are safe, functional and contemporary and we will have technology that supports staff to deliver the current services.*

5. *We will comply with all necessary legislation and regulations relevant to our service delivery.*

Strategy
- Compliance with funding and regulatory bodies
- Relevant marketing and promotion
- Human resource management
- Facility management

Actions
- Develop systems and processes to ensure Centre is compliant with all funding and regulatory bodies
- Ongoing marketing and promoting through Newsletter, networks, local media, partners, website, etc
- Develop systems and processes to ensure all HR regulatory and legislative requirements are met
- Maintain Asset Register (Depreciation Schedule), conduct regular audits of venues to ensure compliance with delivery (I.e., Childcare, Training, etc) and inform Council of repairs and maintenance requirements

Goal 2 - Service Delivery

Our goal is to deliver and support relevant, compliant services for the community that fosters skill development and social activity. We will be adaptable in using our assets and look for opportunities to enhance our service to the changing community.

6. *We will provide and support a broad range of educational and recreational programs that promote positive health, social, educational and economic wellbeing outcomes, using our facilities and other sites.*

7. *We will update and enhance the current range of services and activities annually to increase participation.*

8. *We will consult with the community to make sure we are meeting the needs and aspirations of local residents.*

9. *We will promote equal access to our facilities and recognize the diversity in our community.*

Strategy

- Consult with, and comply with the requirements of funding and regulatory bodies
- Support existing, new and emerging services and programs delivered
- Transfer successful programs to Pre-accredited or Accredited if appropriate

Actions
- Conduct regular audits and checks as required by contracts and agreements
- Maintain effective programs. Close ineffective programs. Promote new program opportunities.
- Monitor new programs that have viability to become Pre-accredited. Transfer appropriate programs

Goal 3 - Economic Performance

Our goal is to be a stable and efficient organisation, that is adaptable to new opportunities for growth and that uses its networks to source funding opportunities in the Not For Profit sector.

10. *We will analyse new and existing service offerings to ensure the Centre is financially viable.*

11. *We will re-invest all funds to the Centre and use surpluses to support the Strategic / Business Plan in growth and development of the Centre.*

12. *We will explore opportunities from our stakeholders - including grants and fundraising - and analyse similar organisations to look for unrealised benefits. Then we will target those opportunities that align with our Strategic / Business Plan.*

Strategy
- Benchmarking
- Financial management
- Networking

Actions
- Conduct comparative analysis with other centre's that we have links with
- Compile and present to Committee regular financial statements. Monitor income and expenses. Act on opportunities to decrease expense and increase revenue
- Maintain current networks and links. Build sector knowledge and intelligence to strengthen centre's capability and capacity

Goal 4 – Governance

Our goal is to adhere to the "good governance" requirements outlined in the Learn Local Governance Manual

13. *We will provide strong and responsible leadership, continuing to develop the Governance policy concerning the expectations of Committee members, recruitment, induction and succession.*

14. *We will provide opportunities for our governance group to develop, individually and as a whole for the benefit of the Centre.*

15. *We will assess the risk the organisation faces to its long term success via the Risk Management and Compliance Schedule.*

Strategy

- Follow good governance requirements outlined in the Learn Local Governance Manual, encourage diversity in skills set, culture etc

- Encourage Committee members to further their governance knowledge, skills and corporate knowledge to benefit the centre

- Oversee the Risk Management and Compliance Schedule to enable the centre to manage risks that the centre may face.

Actions

- Ensure all members of Committee have access to Learn Local Governance Manual and are well versed in these to enable them to follow these principles (distribute a copy at each induction)

- Act on further professional development, i.e courses, in-house governance training, etc.

- Maintain a Risk Management and Compliance Schedule that enables the centre to manage risks that the centre may face.

Goal 5 - Strategic Relationships

Our goal is to identify, develop, maintain and enhance relationships with strategic partners

- *We recognise the value of our partnerships with to the Centre and will promote and foster increased networking and information sharing with those service providers, agencies, government bodies and businesses that can add strategic value.*

- *We will use our strategic values to enhance our reputation as a quality community based organisation.*

Strategy
- Networking through sharing, promoting and partnering

Actions
- Maintain current networks and links. Build sector knowledge and intelligence to strengthen centre's capability and capacity
- Promote initiatives through network

Goal 6 - Environmental sustainability

Our goal is to consider and minimise environmental impacts when creating or reviewing services for WCEC, and to promote environmental sustainability to the community as appropriate.

- *We will support Council's Environmental Engagement Strategy (ESS) 2013/2018 and Community Greenhouse Strategy (CGS) 2013/2030 and report this in our annual report.*

- *We will develop Spotswood Community House as a sustainability hub for the community.*

- *Where feasible, we will assess and develop initiatives within our service delivery that supports this goal, and promote it to the broader community.*

Strategy
- Follow Council EES and CGS

Actions
- Complete KPIs as requested in Council Agreement, and report in a timely manner

Goal 7 - Information Communication Technology (ICT)

Our goal is to ensure ICT capabilities are adequate to deliver the requirements of the Strategic / Business Plan to our stakeholders.

- *We will assess broad ranging marketing and communication tools to determine how best to reach our stakeholders and the community to engage with and to deliver our service offerings. This will include both the skills and infrastructure required.*

- *We will utilize these tools and then review and report on their effectiveness*

- *When infrastructure or amenities require updating, enhancing or replacement we will endeavour to source funding from relevant stakeholders.*

Strategy
- Update ICT Review and Recommendations annually

Actions
- Implement relevant Recommendations