



Williamstown
Community
and Education
Centre Inc

Business / Strategic Plan 2022/23 - Version 20

This Business Plan is updated, reviewed and approved by Committee annually at the August Committee of Management Meeting, as per CoM Meeting Dates and Schedule

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Joan Kirner House and Spotswood Community House

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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 Meeting on 17/8/17
Business / Strategic Plan	16	August 2017	August 2017	August 2018	CoM approved at Meeting on 16/8/18
Business / Strategic Plan	17	August 2018 - 19	August 2019	August 2020	CoM approved at Meeting on 15/8/19
Business / Strategic Plan	18	August 2019 - 20	August 20	August 2021	CoM approved at Meeting on 20/8/20
Business / Strategic Plan	19	August 2020 to August 2021	August 8		CoM approved at Meeting on 12/08/2021
Business / Strategic Plan	20	August 2021 to August 2022	Approved August 11	August 2022	CoM approved at Meeting on 11/08/2021

Vision

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

Its key features will include:

- Education and Training: Deliver high quality and appropriate 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 inclusive 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 **is to provide** 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

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

WCEC provides a broad range of services to meet the diverse needs of individuals and families in the local area surrounding the three 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.

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 Families, Fairness and Housing 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 -

Committee of Management

(As at January 2022)

President SONJA ILIEVSKA	Secretary / Vice President LUCIENNE GALEA
Treasurer VELI FIKRET	Committee Member LINELLE GIBSON
Committee Member JONATHON GRIMA	

As per Skills First Contract and 'Change of Control' the Victorian Department of Education will be informed of Committee member changes.

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 Deductible 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 registered with the Adult, Community and Further Education Board. (Reg No: 575);
- Is Licensed to Operate a Children's Service, **Occasional Care Service Type** with the Victorian Department of Education and Training under the Children's Services Act 1996 (**Service Approval Number**: SE-00015907); and
- Manages the Spotswood Community House, **Altona North Community House** and Joan Kirner House.

Organisational Chart

The below chart is 'Functional'. Staff work across areas of Centre functions. For example, the Manager, Education Coordinator, Operations Coordinator, Community Development Coordinator and Education Administration jointly carry out the function of Community Development Coordination; the Manager and Operations Coordinator jointly cover Childcare Coordination, etc.

Community



Location of Training

- **Joan Kirner House**, 14 Thompson St Williamstown, Victoria 3016
- **Spotswood Community House**, 598 Melbourne Rd Spotswood
- **Altona North Community House**, 7 Plover Dr. Altona North 3025

Policies and Procedures

See Website, Homepage

Continuous Improvement Planning

See Policies. 'Continuous Improvement Policy'.

Workforce Development Plan

(Updated annually)

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
- 1 Education Coordinator - Part Time Permanent
- 1 Community Development Coordinator - Casual
- 1 Admin / Reception Officer - Part **Time Permanent**

Teachers –

- 7 Part Time Contract

Childcare

- **2** x Casual

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

All records are kept secure and updated regularly.

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 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

See Policies

Strategic Alliances

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
 - 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), Community Plus, Djerriwarrh, Farnham Street Neighbourhood House.
2. State:
 - Neighbourhood Houses Victoria
 - ACEVic
3. National:
 - Adult Learning Australia
4. Local Business Sponsors:
 - Naiko Personal Computers
 - Altona Mobil Refinery
 - Joncol Building

NOTE – WCEC has no third-party delivery or assessment arrangements.

Financial Management

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

Details of Senior Management Group

Police Checks are also carried out every **five** years. This is monitored on WCEC Registration Renewals List.

Additional Financial Information

ATO Tax Portal.

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

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

Rental Agreements

- Copies on file

Aged Creditors and Debtors reports can be provided upon request.

Current Bank accounts

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

Loans

- None

Insurances

Insurance Provider	Period of Insurance	Type of Policy	Limit of Liability
VMIA Risk Mgmt & Insurance	1 July 2022 - 30 June 2023	Public & Products Liability	\$20,000,000 any one occurrence and in the annual aggregate in any one Period of Insurance
	1 July 2022 - 30 June 2023	Professional Indemnity	\$20,000,000 any one claim and in the aggregate in any one Period of Insurance per organisation, subject to non-accumulation
	1 July 2022 - 30 June 2023	Directors and Officers Liability incorporating Entity Liability	\$20,000,000 any one claim and in the aggregate in any one Period of Insurance per organisation, subject to non-accumulation and sub-limits, inclusive of legal costs and expenses
	1 July 2022 - 30 June 2023	Entity Fidelity	\$100,000 any one claim and in the aggregate in any one Period of Insurance per organisation, subject to non-accumulation
	1 July 2022 - 30 June 2023	Medical Indemnity	\$20,000,000 any one claim and in the aggregate in any one Period of Insurance per organisation, subject to non-accumulation
	1 July 2022 - 30 June 2023	Personal Accident	\$5,000,000 in respect of all claims in any one Period of Insurance, except \$1,000,000 in respect of non-scheduled aircraft or charter flights
	1 July 2022 - 30 June 2023	Volunteer Care Givers Property Damage (limited circumstances only)	\$1,000,000 in the aggregate in any one Period of Insurance per organisation, subject to non-accumulation
Coverforce - Ansvar Insurance	31 May 2022 – 31 May 2023	Material Loss or Damage and Business Interruption	Williamstown: Contents \$235,000 Spotswood: Building \$250,000 Spotswood: Contents \$25,000 Business Interruption: \$250,000
Coverforce - Ansvar Insurance	31 May 2022 – 31 May 2023	Cyber Enterprise Risk Management	\$1,000,000 any one claim and in the aggregate for all claims and loss under this policy
Gallagher Bassett Services Workers Compensation	1 July 2022 - 30 June 2023	WorkCover	Rateable Remuneration \$550,000

Legal disputes

- None

Past two years signed financial statements

- In file. Submitted to ACNC, ACFE, **DDFH** 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 Shirley, Carrinya Consulting Services Pty Ltd.

[Information Management](#)

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 Deductible 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 with the Adult, Community and Further Education Board (Reg No: 575)
- Licensed to Operate a Children's Service, Occasional Care Service Type with the Victorian Department of Education and Training under the Children's Services Act 1996 (Service Approval Number: 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 Expires 22/8/2022
- National Police Certificate. Issued April 2019

e) Contact details of CEO during business hours, during holidays and close down periods

- Business: 9397 6168. Other times: 0401 009 113

f) Physical address of financial, student, staff records including archives and computer storage

- 14 Thompson St, Williamstown, VIC 3016

Financial Management Systems

- MYOB
- Separate ledgers for student payments and refunds.
- All electronic files are backed up – hourly to the back-up unit located onsite and weekly via an external hard drive located offsite.

Student Records Management System

- VETtrack

Staff Records Management System

- All electronic files backed up daily via external hard drive.

Governance Structure

Overall governance arrangements

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 Rules for Williamstown Community and Education Centre Incorporated.

The list of Committee members, the Act and Rules are available at reception.

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

Trainers and Assessors in senior management decision making

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 and Moderation meetings.
- Biannual PD session with all teachers and Education Coordinator. Minutes with teachers' suggestions, inputs, improvements, resources needed, etc.

See also – 'Continuous Improvement' in Policies.

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 delivering 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 several 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)
- Moderation meetings
- Neighbourhood Houses Victoria Surveys
- HBCC surveys

Competition

WCEC is committed to providing accessible, affordable quality Education and training to the community and this is only possible by remaining competitive.

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 <i>Government Level</i>	Program	Contracts / Agreements
Hobsons Bay City Council <i>Local</i>	Neighbourhood House Program	Service Agreement
	Venue Hire	Individual Contracts
Department of Education and Training (DET) - Adult Community and Further Education (ACFE) <i>State</i>	Learn Local – Pre-accredited Training	ACFE Board Agreement Activity Schedules No 5/2013 Whole of Victorian Government Common Funding Agreement
ACFE Registration <i>State</i>	ACFE Regional Council	Guidelines and Criteria for Registration
DET <i>State</i>	Childcare	Victorian Children’s Services Regulations 2009
Department of Families, Fairness and Housing (DFFH) <i>State</i> And Association of Neighbourhood Houses and Learning Centres (ANHLC) <i>State</i>	Neighbourhood House Coordination Program	DHS Service Agreement Common Funding Agreement Neighborhood House Coordination Program Guidelines <i>Separate agreement for each House</i>

Consumer Affairs Victoria State	Incorporated Association	Associations Incorporation Reform Act / Regulations 2012 Model Rules Statement of Purposes
Australian Charities and Not- for - profits Commission (ACNC) Federal	PBR DGR status	Australian Charities and Not-for-profits Commission Regulation

Budget

Attached

Goals, Strategies 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