

# TONGALA COMMUNITY ACTIVITIES CENTRE

Birch Lavery & Associates

**Strategic Plan  
2017-2019**

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## Our Mission Statement

To continually improve our services, to address the needs of our community and to provide quality service, social support, education, childcare and ongoing community development.

*“Somewhere to go. Something to do. Someone to talk to”*



# Our Community

## Population Change

- Tongala grew from 1,179 people in 2001 to 1,261 in 2006 (an increase of 82 persons at 0.16% annual growth rate), compared to the Shire of Campaspe's 3% and Victoria's 1.4% annual growth rates over these 5 years.
- From the 2006 to the 2011 Census count, Tongala's population declined by 16 people to 1,245 (0.03% annual negative growth rate) compared to the Shire's 1.5% and Victoria's 1.6% positive annual growth rates over these 5 years.

## Gender

- There was a slightly higher proportion of females (51.4%) than males (48.6%) in Tongala in 2011, which roughly approximated the Victorian figures but was in contrast to the Shire's gender balance which shows 49.8% females as against 50.2% males.

## Age Groups

- In 2011, the 92 pre-school children comprised 7.4% of Tongala's total population, which was higher than in both the Shire (6.1%) and the whole State (6.4%).
- The 174 primary school aged children were also over-represented in Tongala's population (13.9%) when compared with both the Shire (12.5%) and Victoria (12.2%).
- At 12.8%, Tongala's 159 younger people were a relatively bigger cohort than the Shire's (11.8%) but smaller than in Victoria as a whole (13.5%).
- Tongala had a significantly smaller group of the 25 to 64 years old working-age people (43.8%) than both the Shire (48.9%) and Victoria (53.8%).
- In contrast, the 274 people over 65 years of age were a significantly bigger group in Tongala (22.1%) than in both the Shire (19.7%) and Victoria (14.2%).

## Diversity

- The 71 people born overseas made up 6.1% of Tongala's total population in 2011, which was roughly the same as in the Shire (6.7%) but significantly less than in Victoria as a whole (27.7%).
- Only 20 people (1.7%) spoke a language other than English in their home in Tongala, compared with 2.6% in the Shire and 27.6% across Victoria.
- At 1.4% of its total population, Tongala's 18 Indigenous people were a smaller grouping than across the Shire as a whole (2.7%) but higher than for Victoria (0.8%).

## Families

- At 20.5%, one in every five Tongala families in 2011 was a one-parent family, which was a significantly higher rate than across the Shire (15.6%) as well as across Victoria (15.5%).

## Housing / Households

- As a proportion of its total households, Tongala's 139 one-person households (29.9%) in 2011 were a relatively much higher group than for the Shire (26.8%) as well as for Victoria (24.5%).
- Tongala's 14 social housing (public housing) dwellings comprised only 2.6% of its total dwellings, which was half of the Shire's proportion (5.2%) as well as being less than for Victoria (3.8%).
- While 33 households (6.1%) in Tongala indicated that they did not have access to a motor vehicle, there was a higher rate in the Shire as a whole (6.4%) as well as for Victoria (8.7%).

## Socio-economic features

- Almost half (45.8%) of Tongala's 15 years plus residents stated that their individual incomes were less than \$400 per week in 2011, which was higher than both for the Shire (44.2%) and Victoria (39.9%).
- At 5.6%, Tongala's unemployment rate was higher than for the Shire (4.6%) but lower than Victoria's rate of 5.8%.

## Education

- Almost three out of every four adults (73.5%) residing in Tongala in 2011 had not completed Year 12 education, which was slightly higher than for the Shire (68.6%) as well as being much higher than for Victoria (43.7%).

## Disability

- The 123 residents (10.3% of Tongala's total population in 2011) who indicated that they needed assistance with core activities were a relatively much higher cohort than for the Shire (6.2%) as well as for Victoria (5.7%).

## Why does TCAC need a Strategic Plan?

- Ensures that TCAC Committee of Management (CoM) complies with DHHS funding requirements as the continued funding for Coordinator positions is now dependent on neighbourhood houses having a publicly-available strategic plan
- Encourages TCAC CoM to reflect on the key issues and major needs facing the Tongala community
- Requires TCAC CoM to clearly articulate the TCAC's core business
- Prevents TCAC CoM from falling into the "Fail to plan, plan to fail" trap
- Requires the TCAC CoM to identify future risks and develop responses to risks given current resources
- Allows TCAC CoM to focus on management and operational weaknesses
- Encourages TCAC CoM to identify future collaborative partnership opportunities

## Strengths Weaknesses Opportunities Threats (SWOT Analysis)

### What are TCAC's Strengths?

#### Governance

- Proactive CoM with Committee of Management members having diverse skills and varied backgrounds as well as being well-known across the community
- Regular attendance at CoM meetings reflects high level of commitment
- All CoM members are highly respectful of the need for confidentiality in regard to matters discussed at CoM meetings
- TCAC CoM has been prepared to react flexibly when required as evidenced by the decision to adjust Coordinator's working hours in line with her 'family life' needs.

#### Human Resources

- Coordinator is highly skilled, a good problem solver and a clear communicator who is held in high regard within the Tongala community as well as being highly respected across the NH sector
- TCAC can rely on a relatively high pool of 15 to 20 volunteers for assistance if and when needed.

#### External Relations:

- Longevity – TCAC has been operating since 1976 and is highly valued by the Tongala community
- TCAC has been particularly responsive to any emerging women's needs in Tongala
- TCAC is regarded by the general community as being very inclusive and welcoming to new residents regardless of their circumstances
- TCAC has good partnership relationships with a range of organisations.
- TCAC has a good working relationship with the Shire's Community Project Worker
- The two primary schools in Tongala have close working relationships with TCAC

#### Physical Resources:

- TCAC has security of tenure in a very affordable and sustainable building being leased from Shire Council at \$1500.00 p.a.
- TCAC's premises contain a variety of different sized rooms enabling diverse activities, with 15 external groups currently using the space as well as TCAC
- TCAC has a wide range of resources and equipment able to be shared with other organisations
- TCAC's location in the centre of town means that it is highly accessible for walk-ins and people without transport
- TCAC's central location means that it is very strategically placed as a day-time venue for external agencies coming to Tongala to provide services or activities

### **Financial Management:**

- TCAC is financially secure with a healthy balance sheet, allowing the TCAC CoM to top up the Coordinator's hours by an additional 4 hours per week above the funded 20 hours
- TCAC receives \$7,500 from Shire Council each year to cover operational costs

### **Marketing / Promotion:**

- TCAC is always able to get information and publicity in local community newsletter and in the school newsletters at no charge
- TCAC volunteers are willing to undertake door to door delivery of the course brochures at the beginning of each new term
- TCAC's facilities are hired out to external RTO's for them to provide training rather than TCAC having to face the risks associated with becoming an RTO itself.

## **What are TCAC's Weaknesses/Challenges?**

### **Demand:**

- Due to other commitments, people are often not willing to sign up for courses that require regular attendance
- There are many retirees in Tongala who are traditionally not interested in acquiring new skills or attending regular courses
- The size of the town means that there are often just not enough people to support ACFE-funded courses under their current 'contact hours' funding model
- People on low incomes in Tongala often cannot afford to pay for TCAC training courses
- Drought and the downturn in the dairy industry have led to a gradual population decline, meaning that there are less prospective participants in TCAC activities

### **Access:**

- Lack of public transport can prevent certain groups of people from accessing external activities provided by TCAC
- Difficult to attract certain groups to engage with TCAC on any level
- Younger families moving to Tongala are not inclined to use TCAC
- People living outside of the township have trouble accessing TCAC due to distance and lack of transport options
- Parents with high school aged children are often working outside of Tongala, which means that they cannot get involved in weekday local activities focused around youth
- Tongala Caravan Park has up to 15 families at any one time and is seemingly often used by Department of Housing as an accommodation option for people needing rehabilitation or escaping domestic violence. However, these families are not provided with any transport support which makes it difficult for them to engage with TCAC activities
- Difficulties in supporting or engaging with people most in need of support or community engagement.

### **Resources:**

- TCAC Coordinator, CoM members and volunteers all have limited amount of time that they can devote to engaging in TCAC activities

## **What Opportunities exist for TCAC in the future?**

### **Demand:**

- Tongala's relative higher housing affordability (\$80,000 less on average in Tongala than for similar houses in Echuca and Kyabram) could lead to a growth in numbers of younger families with pre-school and primary school aged children since the 2011 Census figures
- Availability of relatively less expensive private rental housing will mean that Tongala's population will not dramatically fall in the foreseeable future
- Given the ageing of the Shire's population, the Tongala Aged Care Facility (the biggest employer in Tongala) is more likely to grow in capacity than ever face reduced demand or reduced resources.

- The relatively high number of single parent families in Tongala means that there is likely to be a continued need for external support activities in the community

### **Partnerships:**

- Tongala Healthy Hub (a subsidiary of Kyabram Health) is looking to build on its current level of involvement with TCAC through undertaking more joint partnership activities
- The “Blokes Muster” featuring monthly free b-b-q get-togethers with a guest speaker has been a successfully targeted initiative which could be replicated across other groups
- In response to the rapid social changes occurring across Australia as a result of new technologies, TCAC could seek to become a facilitator / incubator / catalyst for new ways of providing community support activities
- TCAC could work through the Campaspe Education Providers (CEP) group in seeking to encourage other nearby ACFE-registered Neighbourhood Houses to auspice ACFE courses for delivery at TCAC as a collaborative partnership based around the sharing of resources

### **Community Leadership:**

- In order to encourage better succession planning across the various Boards and Committees of Management in Tongala, TCAC could consider organising a once-off get-together of all community organisations to address the burnout problems associated with the ageing of their various Management Committee members.

### **Internal Leadership:**

- TCAC CoM could undertake the development of a comprehensive Policies and Procedures Manual which could be used for ‘good governance’ training for new CoM members as well as orientation training for new volunteers.

### **Workforce Development:**

- TCAC CoM could initiate contact with all the Neighbourhood Houses (NH’s) across the Shire with a view to contracting ‘Justice Connect’ to provide intensive governance training for up to 30 CoM members at any one time from across the various NH’s

## **What Threats exist that TCAC needs to be aware of?**

### **Demand:**

- Most adolescents are doing or looking for part-time jobs which can often preclude them from being able to volunteer their services, thereby restricting TCAC’s capacity to engage with the youth community in Tongala
- Low aspirations amongst those with minimal education could impact on the level of demand for TCAC’s courses
- Struggling families can often be too proud or embarrassed to access TCAC’s support activities due to the “shame” factor.
- The Shire Council’s insistence that only health care card holders can use the Shire-run playgroup at the Cottage will only further exacerbate the marginalisation of these families
- Any funding cutbacks from the State Government and/or the Shire Council would impact significantly on the affordability of and demand for TCAC’s current provision of 15 hours of occasional child care

### **Resources:**

- CoM members and volunteers can overstretch themselves and “burn out” through their involvement in several organisations within Tongala
- TCAC’s relatively low membership base (currently only about 20 to 25 Tongala residents are members) could mean that there are not enough people advocating for TCAC in the event of any negative publicity
- As a NH Coordinator needs to be multi-skilled with a wide range of experiences, there would be a very limited field of suitable candidates available within the Shire in the event of the current Coordinator’s departure.
- Even though it is registered with ACFE, TCAC will not be able to run any ACFE courses in 2017 due to the unsuitability of the ACFE ‘contact hours’ funding model for small towns, which means that people will be forced to leave Tongala to undertake courses
- Rates capping may jeopardise Shire Council’s annual operational funding to TCAC

# Identifying Strategic Priorities 2017- 2019

## Leadership

- What can we do to contribute to the development of the Tongala community?
- How can we “raise our profile” and promote our work?
- How can we engage with members of our community that appear to have the highest needs? How can we identify these needs and develop programs and activities to meet these needs?

### Strategy:

**Clarify and promote the role of TCAC to engage community members in the development of programs and activities designed to meet the needs of the Tongala community.**

## Partnership

- What opportunities are there to support existing community groups? What opportunities are there for community based partnerships?
- How can we strengthen and extend our relationship with Council?
- How can we contribute to the development of an ongoing, sustainable, collaborative partnership with other Neighbourhood Houses in the Campaspe Shire and the RANCH Network?

### Strategy:

**Build strong relationships and strategic collaborations with other community agencies and Neighbourhood Houses to increase the capacity of TCAC to develop and implement initiatives to meet the needs of the Tongala community**

## Organisational Development

- How will we establish, plan, implement and monitor our strategic direction?

### Strategy:

**Develop the governance and planning framework required to deliver and monitor our key strategic priorities.**

## Workforce Development

- How can we identify and financially support participation in training and professional development opportunities relevant to the needs of:
  - Committee of Management members
  - Co-ordinator
  - Volunteers

### Strategy:

**Develop a sustainable and skilled paid and volunteer workforce**

## Resources

- How can our existing resources be utilized more efficiently to meet the needs of the Tongala community?
- What additional physical, financial and human resources do we need? How can we access these resources?
- What resources need to be created and/or developed?

### Strategy:

**Identify and allocate financial, physical and human resources required to implement TCAC’s Strategic Plan**

## Our Strategic Plan 2017-2019

### Leadership

**Clarify and promote the role of TCAC to engage community members in the development of programs and activities designed to meet the needs of the Tongala community.**

Actions	Timeframe	Responsibility
Develop and implement a comprehensive marketing and promotion strategy, including: <ul style="list-style-type: none"> <li>• re-naming TCAC to reflect core business (Tongala Neighbourhood House?)</li> <li>• rebranding with new logo, corporate colours and tagline</li> <li>• permanent signage in prominent locations</li> <li>• sponsorships</li> <li>• external noticeboard</li> <li>• shopfront window revamp</li> </ul>	2017	CoM Coordinator
Develop and implement a “community needs identification” plan to provide opportunities for members of the community to contribute their ideas about community needs and potential programs and projects. <p><i>Consider:</i></p> <ul style="list-style-type: none"> <li>• <i>Establishing a “suggestions box” approach with prizes for “best ideas”</i></li> <li>• <i>Using current activities and events (e.g. ‘open days’, Xmas in July) as opportunities to consult with community members</i></li> <li>• <i>Meeting with other relevant Tongala community organisations to discuss the issue of “community need” and to identify opportunities for the development of programs and projects that target these needs.</i></li> </ul>	2018	Coordinator
Develop, prioritise and implement strategies to address needs identified through the “community needs identification” plan	2018 -2019	Coordinator CoM

## Partnership

### Build strong relationships and strategic collaborations with other community agencies and Neighbourhood Houses to increase the capacity of TCAC to develop and implement initiatives to meet the needs of the Tongala community

Actions	Timeframe	Responsibility
<p>Develop partnerships with external Learn Local providers, including NH's in the Campaspe Cluster to provide ACFE courses at TCAC</p> <p><i>(Assess the long-term sustainability of TCAC maintaining ACFE provider status)</i></p>	2017	Coordinator
<p>Actively promote ACFE courses and training opportunities provided by other NH's, Learn Local providers and Registered Training Organisations, and if required, provide transport for Tongala residents to access these programs</p> <p><i>(Assess the long-term sustainability of TCAC maintaining ACFE provider status)</i></p>	2018	Coordinator
<p>Meet with each relevant organisations and community groups in Tongala to identify and develop opportunities for sustainable partnerships and collaborative projects.</p> <p><i>This might include:</i></p> <ul style="list-style-type: none"> <li>• <i>Opportunities for community groups to utilise space at TCAC for community projects</i></li> <li>• <i>TCAC providing 'sponsorship' for specific activities in exchange for promotional signage at other community venues</i></li> <li>• <i>Working together to advocate for the establishment or retention of services, programs, facilities to address the needs of the Tongala community.</i></li> </ul>	2018	Coordinator
<p>Develop and implement a communication plan to build a supportive network between organisations and community groups in Tongala.</p> <p><i>This might include :</i></p> <ul style="list-style-type: none"> <li>• <i>Establishing a "Friends of TCAC" email group involving all relevant community organisations and groups to provide and share regular information about issues, training and potential funding sources that may be relevant to the Tongala community</i></li> <li>• <i>Hosting a community forum to provide the opportunity for community organisations and groups to develop a better understanding of the potential for collaboration and partnership</i></li> </ul>	2019	Coordinator

## Organisational Development

**Develop the governance and planning framework required to deliver and monitor our key strategic priorities.**

Actions	Timeframe	Responsibility
Develop and endorse the TCAC Strategic Plan 2017-2019	2017	CoM
Develop a 12 month action plan to implement the Strategic Plan  (Tasks, roles & responsibilities, resources required, timeframes, etc.)	2017 2018 2019	Coordinator
Develop and implement a process for formally monitoring the progress of the action plan over the course of each year.  (Consider including an agenda item at each COM meeting that is concerned with reporting on and documenting progress, or allocate COM meeting time on a bi-monthly or quarterly basis for the purpose of monitoring and evaluation)	2017	CoM Coordinator
As part of succession planning, develop and implement strategies to recruit 2 new committee members each year.	2017 2018 2019	CoM Coordinator

# Workforce Development

## Develop a sustainable and skilled paid and volunteer workforce

Actions	Timeframe	Responsibility
Consult with Coordinator to: <ul style="list-style-type: none"> <li>Identify current and future “professional development” needs</li> <li>Develop, monitor and evaluate an annual “professional development” plan for Coordinator</li> <li>Develop and implement an annual Performance Appraisal process</li> </ul>	2017 2018 2019	CoM
Develop and implement annual professional development plans for CoM members, which might include attending: <ul style="list-style-type: none"> <li>RANCH meetings</li> <li>Neighbourhood Houses Victoria annual conference</li> <li>Training in governance issues (financial and legal compliance)</li> </ul>	2017 2018 2019	CoM Coordinator
Develop and implement a volunteer recruitment strategy aimed at attracting a minimum of two new volunteers each year. <p><i>Consider::</i></p> <ul style="list-style-type: none"> <li><i>Creating and promoting new activities for volunteer work such as courtyard, maintenance, community garden, food exchange etc</i></li> <li><i>Involving current volunteers in training new volunteers to take over their current roles</i></li> <li><i>Providing a monthly ‘open afternoon tea’ as a way of testing out level of community interest required for developing up a pool of trained volunteers to run a monthly ‘community lunch’ or other regular event</i></li> </ul>	2017	Coordinator
Collaborate with the other 7 Neighbourhood Houses in the Campaspe Shire to develop professional development training activities for CoM members which could be based at Tongala as a central location within the Shire but which would be open to CoM members from each NH	2018	CoM Coordinator

# Resources

## Identify and allocate financial, physical and human resources required to implement TCAC's Strategic Plan

Actions	Timeframe	Responsibility
<b>Financial Resources</b>		
Prepare and endorse an annual budget to operationalize the TCAC Strategic Plan including: <ul style="list-style-type: none"> <li>• Allocated funding for the rebranding, marketing and promotion strategy</li> <li>• Allocated funding to support Coordinator's Professional Development Plan</li> <li>• Allocated funding to support CoM's Professional Development Plan</li> </ul>	2017 2018 2019	CoM Coordinator
<b>Physical Resources</b>		
Negotiate with Campaspe Shire Council to assume responsibility for the management of the entire TCAC facility.	2017	Coordinator
Liaise with Campaspe Shire Council to prepare an approved interior redesign plan aimed at developing a more welcoming "neighbourhood house" drop-in space in the front rooms including: <ul style="list-style-type: none"> <li>• couches,</li> <li>• tea and coffee facilities,</li> <li>• book and magazine exchange,</li> <li>• food exchange,</li> <li>• toy exchange</li> </ul>	2017	Coordinator
Liaise with Campaspe Shire Council to develop an operational plan and budget for the relocation and redevelopment of the occasional Child Care Service	2017	Coordinator
Develop and implement strategies to expand the use of the facility to enable new or existing community groups to utilise the space	2018	Coordinator
Manage the relocation of the Child Care Service	2019	Coordinator

## TCAC Strategic Milestones 2017-2019

Timeframe	Milestone	Responsibility
2017	The TCAC Strategic Plan 2017-2019 is endorsed and adopted	<b>CoM</b>
	A 12 month action plan to implement the Strategic Plan is developed (Tasks, roles & responsibilities, resources required, timeframes, etc.)	<b>Coordinator</b>
	A process for formally monitoring the progress of the action plan over the course of each year is developed and implemented.	<b>CoM Coordinator</b>
	An annual budget is prepared and endorsed to operationalize the TCAC Strategic Plan including: <ul style="list-style-type: none"> <li>Allocated funding for the rebranding, marketing and promotion strategy</li> <li>Allocated funding to support Coordinator's Professional Development Plan</li> <li>Allocated funding to support CoM's Professional Development Plan</li> </ul>	<b>CoM Coordinator</b>
	A comprehensive marketing and promotion strategy is developed and implemented, including:	<b>CoM Coordinator</b>
	Partnerships established with external Learn Local providers, including NH's in the Campaspe Cluster to provide ACFE courses at TCAC	<b>Coordinator</b>
	Strategies to recruit 2 new committee members each year are developed and implemented	<b>CoM Coordinator</b>
	An annual "professional development" plan for the Coordinator is implemented and evaluated.	<b>CoM</b>
	An annual Performance Appraisal process is completed for the Coordinator role	<b>CoM</b>
	Annual professional development plans for COM members are developed and implemented	<b>CoM Coordinator</b>
	A volunteer recruitment strategy aimed at attracting a minimum of two new volunteers each year is developed and implemented	<b>Coordinator</b>
	Campaspe Shire Council delegates responsibility for the management of the entire facility to TCAC.	<b>Coordinator</b>
	An interior redesign plan aimed at developing a more welcoming "neighbourhood house" drop-in space in the front rooms is developed and implemented through consultation with Campaspe Shire Council	<b>Coordinator</b>
An operational plan and budget for the relocation and redevelopment of the occasional Child Care Service is developed through consultation with Campaspe Shire Council	<b>Coordinator</b>	

<b>Timeframe</b>	<b>Milestone</b>	<b>Responsibility</b>
<b>2018</b>	A 12 month action plan to implement the Strategic Plan is developed (Tasks, roles & responsibilities, resources required, timeframes, etc.)	<b>Coordinator</b>
	An annual budget is prepared and endorsed to operationalize the TCAC Strategic Plan	<b>CoM Coordinator</b>
	A “community needs identification” plan to provide opportunities for members of the community to contribute their ideas about community needs and potential programs and projects is developed and implemented.	<b>Coordinator</b>
	ACFE courses and training opportunities provided by other NH’s, Learn Local providers and Registered Training Organisations promoted through TCAC, and transport provided for Tongala residents to access these programs	<b>Coordinator</b>
	Meetings held with each relevant organisations and community groups in Tongala to identify and develop opportunities for sustainable partnerships and collaborative projects.	<b>Coordinator</b>
	Strategies to recruit 2 new committee members each year are developed and implemented	<b>CoM Coordinator</b>
	Annual professional development plans for COM members are developed and implemented	<b>CoM Coordinator</b>
	An annual “professional development” plan for the Coordinator is implemented and evaluated.	<b>CoM</b>
	An annual Performance Appraisal process is completed for the Coordinator role	<b>CoM</b>
	Professional development training activities for CoM members are developed and delivered through collaboration with the other 7 Neighbourhood Houses in the Campaspe Shire	<b>CoM Coordinator</b>
	Strategies to expand the use of the facility to enable new or existing community groups to utilise the space are developed and implemented	<b>Coordinator</b>
<b>2019</b>	A 12 month action plan to implement the Strategic Plan is developed	<b>Coordinator</b>
	An annual budget is prepared and endorsed	<b>CoM Coordinator</b>
	Strategies to address needs identified through the “community needs identification” plan are developed, prioritised and implemented	<b>CoM Coordinator</b>
	A communication plan to build a supportive network between organisations and community groups in Tongala is developed and implemented.	<b>Coordinator</b>
	Annual professional development plans for COM members are developed and implemented	<b>CoM Coordinator</b>
	An annual “professional development” plan for the Coordinator is implemented and evaluated.	<b>CoM</b>
	An annual Performance Appraisal process is completed for the Coordinator role	<b>CoM</b>
	The Child Care Service relocation is managed effectively and efficiently	<b>Coordinator</b>

