



Bridgewater PCYC
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Bridgewater Police and Community Youth Club:

2018/2019 Annual Managers Report:



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MISSION STATEMENT:

Engage, empower and support our youth and community to develop resilience and maximise opportunities.

VISION:

***To Engage youths across the community,
To Enhance individual and community opportunities, and,
To Provide professional quality services.***

“IT’S YOUR BRIDGEWATER PCYC”

1. Managers Perspective:

The 2018/19 period saw the Bridgewater PCYC continue to develop an expanded and diverse service delivery model and consolidate the growth achieved.

Culminating in unprecedented growth of approximately 500% with staffing increases at 309%, in 2-years the organisation has developed a sound business model necessary for financial sustainability and reliable service delivery.

By contemporary standards, the rate of change has been exceptional and extended beyond simple organisational expansion. Realigning strategic priorities, developing emerging partnerships and identifying needs were coupled with diversified services, flexible staffing and improved structural depth that facilitated an innovative and progressive operating platform.

Balancing business needs with community expectations whilst remodelling the service presents significant challenges. However, the opportunities this has presented the organisation during this past year has resulted in evaluating and considering professional developments not historically associated with PCYC's. The resulting 2018/19 Organisational Development Plan was designed to engage all staff members in the process improving the organisational knowledge and maximising the opportunities available.

Identifying potential inconsistencies and vulnerabilities whilst enduring a period of upheaval has posed challenges to staff, both individually and collectively. During the same period, organisational cultural underwent a similar transformation. The response from personnel throughout 2018/19 was a demonstration of the collective strength our members have. Their dedication and commitment not only embraced change to improve the organisation, but also perpetuated this spirit into the regions they support.

With community support higher than ever before, the Bridgewater PCYC is well positioned to continue to deliver and improve services across a region that historically suffers from all the symptoms of a disadvantaged community. The feature that stands the organisation apart from others – It is a part of the community.



2018 Telstra Small Business Awards Finalists

2. Annual Overview:

The 2018-2019 period marks the second year of the Bridgewater PCYC's restructured operating model. Combined, the 2017/18 and 2018/19 years have seen the organisation evaluate and remodel;

- Strategic direction,
- Staffing diversity and structure,
- Operational model,
- Governance and Leadership structure, and,
- Business model and financial sustainability.

This opportunity to effect change has permeated all facets of the organisations operating business model simultaneously. The benefits of wide reaching improvements enabled an evidence and needs based assessment to be undertaken to improve service delivery, increase professionalism and ensure viability.

The 2018/19 period saw a continuation of the growth experienced in the previous year as the organisation sought to establish the most efficient and viable platform to support sustainable operations. By the first quarter of 2019 this has predominantly been achieved to resemble an expanded footprint spanning multiple municipalities. These increased commitments have evolved into clustered models across;

- Bridgewater,
- Brighton,
- Claremont, and,
- New Norfolk.

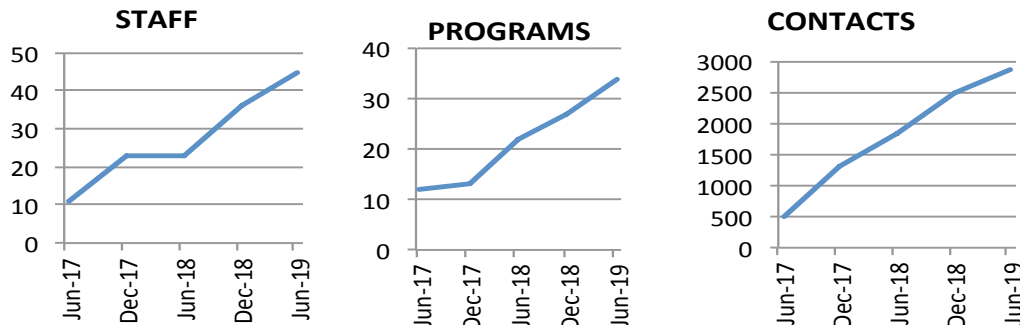
These clusters cater for consistent staffing across the Bridgewater and Derwent Valley PCYC sites and school campuses at Claremont College, Jordan River Learning Federation, East Derwent, Herdsman's Cove, Gagebrook, Brighton, Bagdad, New Norfolk and Fairview schools.

Throughout the suburbs supported, projects, programs, commitments and activities have in the previous 12-months been integrated and delivered in conjunction with an increasing variety of community and collaborative partners. This year has similarly seen these combined services evaluated to improve collective impact and efficiency in delivery.

The combined expanded model now resembles 2-years of sustained growth that equates to approximately 500% over all.

To parallel this development, qualitative improvements in efficiency and service delivery have seen productivity improve over all by approximately 200% and 83% in real net term.

2017 - 2019 Development:



The 2018/19 period of growth and development has additionally seen the organisation devote considerable efforts to financial sustainability modelling which has been identified as a high priority. Equally urgent has been the necessity to develop resilient operating reserves, previously deemed inadequate under conventional business planning.

The focus of programs, projects and activities has remained firmly oriented towards higher needs at risk youth. This has been expanded upon through the *Brighton Council* and *Department of Social Services* co-sponsoring a Community Engagement initiative and the *Department of Business, Science and Innovation* sponsoring a Safer Streets initiative operating in conjunction with a host of participating organisations.

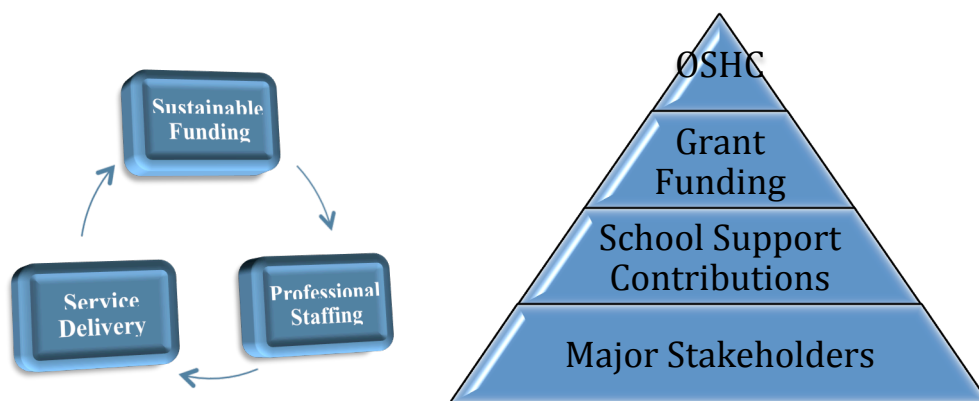
3. Strategic Development:

The 2018/19 financial year covered the organisations previous 2017-2019 and current 2019-2020 strategic plans.

From July 2018, annual strategic evaluation concluded that;

- The (then) current 2017-2019 objectives were predominantly already achieved,
- Organisational development and growth had exceeded expectation,
- Existing priorities and directions were partially redundant, and,
- Expanded capabilities offered new strategic opportunities.

Subsequently, a 2019 - 2020 strategic plan was developed to reflect the organisations expanded geographically presence and capabilities. Three core priorities were identified for immediate attention.



(Extracted from 2019-2020 Strategic Plan)

The immediate and intermediate goals under these objectives saw planning undertake in late 2018 with implementation at the commencement of 2019 that saw;

- **1. Sustainability Funding;**
 - Improved reporting systems and presentations to inform key stakeholders of joint commitments undertaken,
 - Improved service integration to enhance collective impact of collaborative activities,
 - Expanding OSHC (Outside of School Hours Care) program to maximise available holiday period staffing, improve service availability and increase federal subsidy yields,
 - Maximising potential to increase subsidised funding through grant rounds, and,
 - Rationalisation of staffing allocations to reduced costs and increase staffing coverage.

Collectively, this has resulted in services being extended to an increased number of sites and individuals. The ability to operate three 'tiers' of staffing has resulted in support personnel assisting multiple existing activities simultaneously.

- **2. Operational Goals; (Service Delivery and professionalisation of staffing)**
 - Implement Organisational Development Plan personnel improvements,
 - Initiate qualitative improvements to staffing and programs,
 - Pursue brand recognition development and marketing.

Expanded under *Staffing, Operational and Business* developments, these features were implemented in early 2019 primarily relating to staffing development.

4. Staffing Diversity and Structure:

A. Diverse Staffing;

Organisational wide growth and development over the preceding 2-years has required an increase in staffing. Relevant increases approximate;

- Growth 500%
- Staffing 309%
- Productivity 200% (Net productivity 83%).

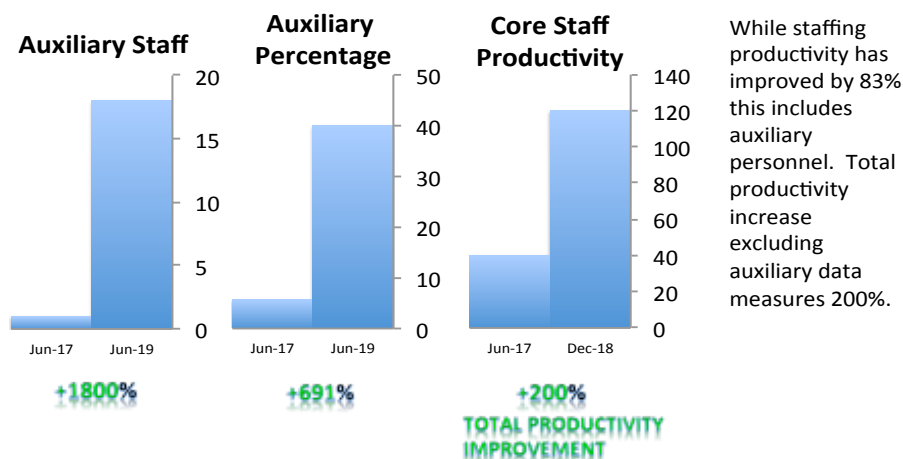
The necessity to increase staffing numbers has enabled the organisation to improve the diversity in staffing capabilities. While specialised staffing abilities have been secured, approximately 50% of all new staff present with either non-relevant certifications or non at all.

In line with strategic needs, the Organisational Development Plan (ODP-18) was implemented to align staffing capabilities towards business necessities, identify deficiencies, improve staff cohesion, understanding and attain necessary accreditation. 2019 ODP objectives under current strategic plan are;

- Additional Assistant Manager position,
- Dedicated Community Engagement position,
- 20% of staffing enrolled in certification training,
- Implement Business/Leadership/Management certified training,
- Establish a reserve ratio of 1:4



2017 – 2019 Staffing Comparisons:



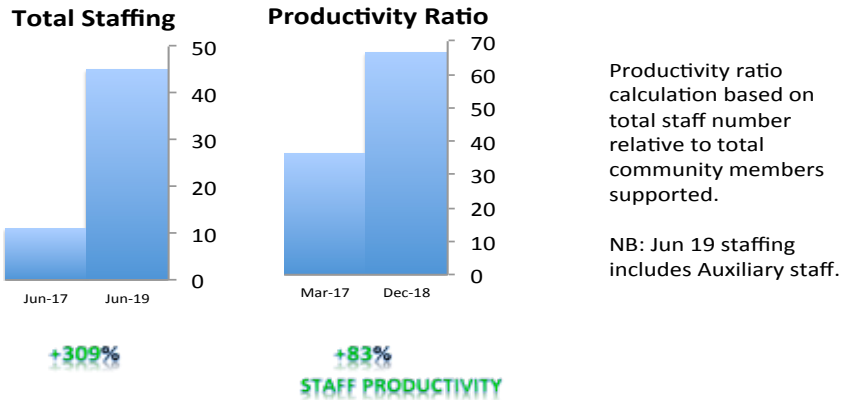
Ongoing staffing improvements have resulted in current capabilities including;

*Personal Trainers,
Early Childhood Educators,
Driving Instruction,
Social Workers,
Aged Care workers,
Cultural Specific workers,
Indigenous Support workers,*

*Multiple Sports Coaches & Referees,
Educators – General,
Youth Workers,
Community Service Workers,
Dancing Instruction,
Family Support Workers,
Special Needs Support workers.*



2017 – 2019 Staffing Comparisons:



The organisations current staffing has now benefited from a dedicated training program that now supports;

- 4 School based trainees (developing apprenticeship program), and,
- 8 members undertaking certificate 3, 4 or diploma training.

Recognising the need for further development, those currently undertaking training include Leadership and Management, Business Management, Business Administration, Youth Work and Community Services.

Additional training undertaken this financial year includes;

- First Aid Refresher, (12 members),
- Light Rigid Licensing (2 members),
- Indigenous Awareness (28 members),
- Social Enterprise training (6 members),
- Domestic Violence Prevention (7 members),
- Violence Prevention (1 members),
- Trauma Awareness Training (6 members),
- Parenting Support (6 members).

With the current array of services provided across multiple communities, municipalities and demographics, staffing diversity improvements even include one provisionally registered psychologist and extend to multi-lingual members and cultures including Christian, Muslim and Jewish and incorporating over 25% indigenous personnel.

Combined with additional input from experienced Police Officers and external professionals operating along side members, the diversity and capabilities of staffing has exceeded previous requirements.

2018/19 staff development has enabled previously non-traditional activities and the implementation of innovate and unique service models. The organisation is well positioned to consolidate cultural and structural improvements.

B. Flexible Staffing;

The unprecedented growth recently experienced has required the organisation to modify staffing allocations in particular to;

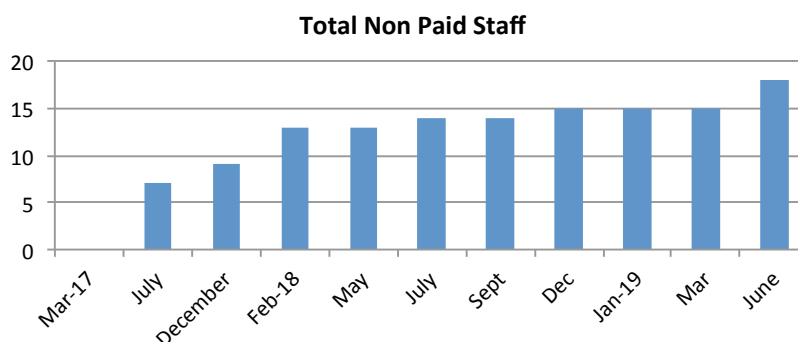
- Deliver specific programs in support of standing commitments,
- Provide relief and reserve staffing, and,
- Develop and expand new opportunities.

To facilitate these requirements, personnel have been arranged primarily into four complimentary categories;

- Core positional staffing,
- Specialised Program personnel,
- Relief/Reserve Personnel,
- Auxiliary Personnel.



2017 - 19 Auxiliary Staff (current availability)



Core Positional Staffing:

Comprising an average of 14 members per day permanently attached to school campuses, on and off site locations.

Specialised Program Personnel: A staffing contingent that deliver extremely diverse programs under a variety of initiatives ranging from re-engagement and mentoring activities to driver instruction, sporting pursuits and employment readiness. This cohort incorporates approximately 8 dedicated members that implement these activities in support of existing field positions.

Relief/Reserve Personnel: A small contingent of 4 members familiar with multiple field positions. These, combined with specialised and auxiliary staff comprise a resource generally utilised to support new initiatives and develop existing, expanding and emerging markets.

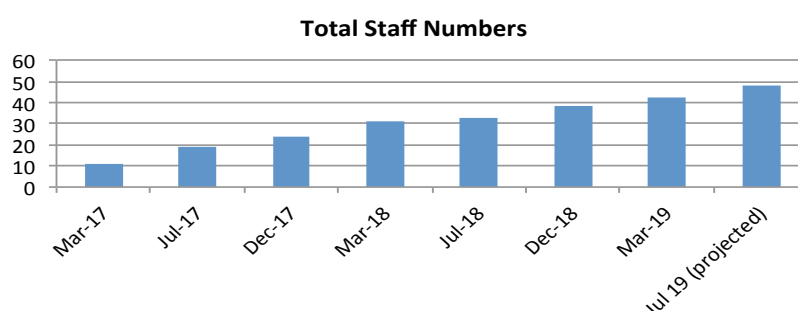
Auxiliary Personnel: An extremely diverse resource that includes volunteers, work for the dole participants, student and work placements, work readiness participants and minor offenders undertaking community respect orders (CRO's) or community service orders (CSO's). The variable nature of these members has necessitated the development of the 'Community Engagement

Program', an initiative designed to enhance these members' prospective opportunities.

The flexibility of these arrangements have substantially increased the organisations ability to allocate personnel rapidly in support of community and partnering agency needs. This represents a 'needs based' structural improvement to personnel allocations that coincided with steadily increasing auxiliary numbers. This influx is presumed to reflect the organisations increased engagement and exposure within the community. Current auxiliary numbers are projected to reach 20 during June and 25 by July 2019.



2017 – 2019 Total Staffing



5. Operational Model:

A. Program Diversity;

The 2018/19 year has seen the organisation consolidate and expand those community service oriented activities not traditionally associated with PCYC's core business. While the target participants remain the same, primarily disengaged and at risk youths, the current operating model increasingly relates to identified community and partnership needs founded upon evidenced based principles.

The organisations focus on solution-based activities has seen expanded services that now include;

Youth mentoring & Counselling,	After school Care,
Behavioural Modelling,	Holiday programs,
Truancy Aversion,	Resilience Training,
Cultural Awareness,	Health and Fitness Coaching,
Employment Readiness,	School Transition,
Pensioner Support, and,	Parental Support.

These activities are conducted across varying demographics and age groups. The activities themselves are nominally implemented through sports based

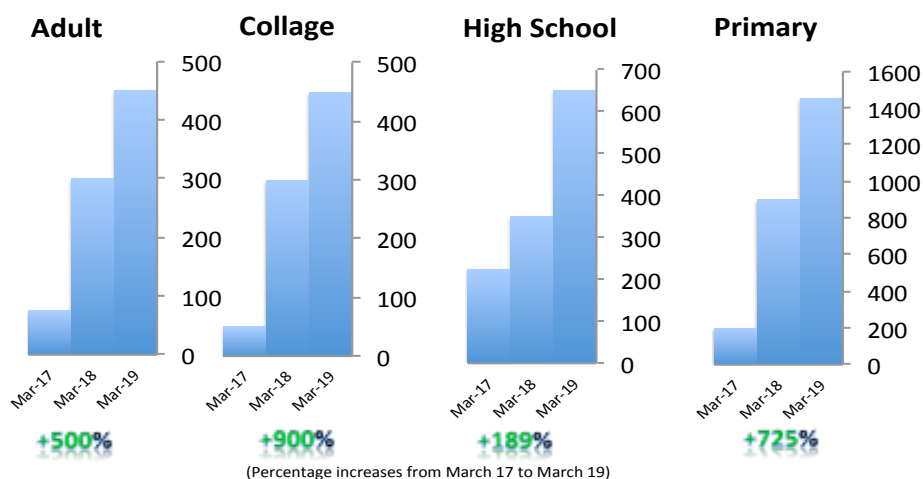
programs, each integrated into the combined services provided. As such, end user outcomes from a sporting program may in fact range from improved school attendance or reduced offending to confidence building and work place readiness.

The model is specifically designed to allow youths, their parents or any community member to be positively engaged in a manner relating to their means and identified needs.

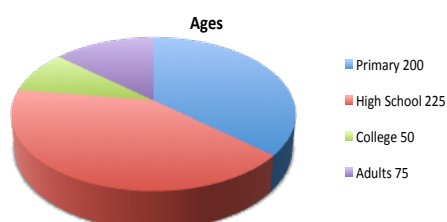
The following graphs indicate the degree of quantitative development classified by age categories. Proportionally, these show a higher emphasis on earlier intervention.



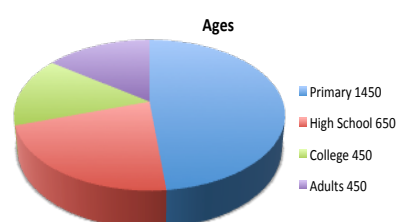
Age Group Comparisons:



March 2017 Engagement by age group
(Estimated individuals per week)



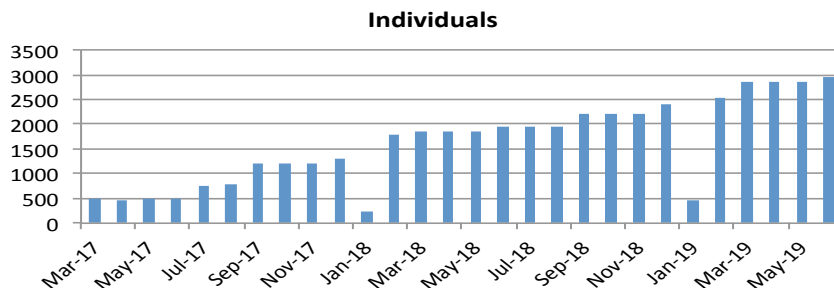
March 19 Engagement by age group
(Estimated individuals per week)



B.



2017 – 2019 Engagement (weekly)



Operating Clusters;

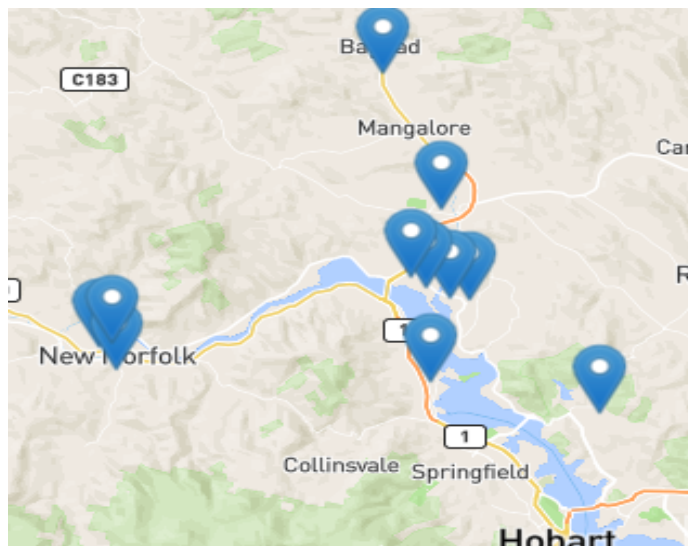
The recent business growth and expansion has impacted the organisations ability to rotate personnel and maintain consistency. This has the potential to erode service delivery efficiency and effectiveness. To mitigate this, measures have been introduced in 2019 to 'cluster' commitments and associated personnel. There are effectively four distinctive areas of activity;

- Greater Bridgewater area,
- Brighton – Bagdad area,
- Claremont area, and,
- New Norfolk.

Within each area are differing external agencies and organisations such as Non-profit organisations (NPO's), Funding organisations and Government Agencies, in particular local schools.

As each cluster nominally represents an identifiable community, staffing have been allocated by area to improve consistency. This has been particularly beneficial when absences occur and members are rotated but remain within their dedicated areas.

The small relief allocation of personnel are general experienced across multiple areas, while specialised program personnel are allocated to specific activities across clusters in support of those members permanently allocated to field positions.



Trialled from February 2019, this model has facilitated noticeably fewer disruptions in staffing commitments, improved collaborative partnerships and anecdotally, appears to be positively influencing levels of community engagement. Total levels of community engagement depicted below.

6. Governance and Leadership:

Governance: Accountability, Transparency and Flexibility.

Operating as an association under the *Associated Incorporations Act 1964*, the Bridgewater PCYC's governance structure supports an independent Association Committee (commonly referred to as a *Board*). With the introduction of the *Family Assistance Legislation Amendment (Jobs for Families Child Care Package) Act 2017 (Commonwealth)* new mandatory compliance requirements concerning all 'Child Care' legal entities were implemented. Pertaining to all organisation members with 'Influence or control' over the 'Legal Entities operations', these amendments subject all committee, management and select supervisory personnel to stringent background and securities checks.

This introduction immediately disqualified all existing committee members with the exception of senior organisation personnel who had previously completed the required checks.

This marked a necessary opportunity to review the Associations 'Model Rules' (commonly referred to as a Constitution) under which it operates. Existing rules were deemed insufficient and inappropriate for the organisations current operational model and were subsequently redrafted and submitted to the Department of Justice for approval in October 2018.

In addition, to improved fluid governance procedures, these amendments enabled the segregation of existing committee members irrespective of office or position into three categories to ensure compliance, namely;

- One Legal Entity Association Committee,
- One Broader Subcommittee, and,
- One Transitional Subcommittee for members transitioning to the legal entity committee who were yet to attain compliance.

In practical terms, the organisation is now governed by the first two committee's that hold joint bi-monthly meetings with select authority being retained by the former.

These committees comprise of;

Association Committee:

Rodney Graham – President.

Justin Abrahams,

Andrew Dean,

Samantha Andrews,

Joshua Foster.

Subcommittee:

Maria Blight – Treasurer

Brian McQueen,

Shane Denny,

Lisa Goss,

Geoffrey Jackson.

The operating model under this structure ensures sufficient oversight whilst retaining a suitable balance to avert any minor interest party dominance and improve both accountability and transparency, yet still retain the necessary flexibility to support a modern business model.

Leadership: Collaborative, Consultative and Inclusive.

The organisation operates as a public sector agency providing community services under the appearance of a sports club.

By mid-2019, the Bridgewater PCYC has operated under a hybridised leadership system specifically constructed for the organisation and environment within which it operates. Developed in consultation with existing personnel, community and collaborative partners (local, state wide and nationally), the system has yielded some exceptional achievements.

The system, whilst non-conventional has resulted in unprecedented organisational performance the success of which is largely attributed to;

- Consultation: Incorporating members, partners and community,
- Inclusion: Enhancing community engagement,
- Collaboration: Maximising external relationships.

These core priorities have been implemented in conjunction with improvements in organisational and emotional intelligence and a transformational cultural change.

The benefits have delivered an organisation that readily attracts members who are dedicated to the community and services they provide, readily engaging and supportive. This has culminated in a positive and productive atmosphere that permeates each activity undertaken and the communities these are delivered in.

The system endorses the concept that the Bridgewater PCYC is the communities Club under the banner of *"It's Your Bridgewater PCYC"*.

7. Business Model Overview:

Integrated Subsidised Services;

The Bridgewater PCYC supports communities within the municipalities of;

- *Brighton,*
- *Glenorchy (Claremont area),*
- *Derwent Valley (New Norfolk to Glenora),*
- *Southern Midlands (Bagdad area), and,*
- *Clarence (Risdon Vale area).*

In each region, services are primarily focused upon those community members most at need who frequently display all the symptoms of a disadvantaged community.

These are individuals, groups and elements of the community that are generally unable to pay for services yet benefit the most. Services are subsequently offered predominately free of charge. Several services in particular 'after school' and 'holiday' care do operate under federally subsidised conditions. Under these circumstances a federally mandated 'user' fee is essential, however pricing structures are maintained to the lowest possible bracket to assist those frequenting the service, namely lower income families to remain engaged in the work place.

A similar policy has been adopted to all 'out sourced' or services that resemble sub-contractual arrangements. This has seen a multitude of grant funded activities undertaken throughout those municipalities that compliment the efforts of external agencies and organisations. These commitments being

conducive to collaborative actions have seen the organisation offer heavily grant subsidised services along side agencies such as schools.

The results through collective impact, collective efficacy see grant providers, partnering agencies, the Bridgewater PCYC and end users all receiving significantly improved outcomes.

The best example of integrated subsidised funding is one very routine example of funded service operating collectively.

One common example of integrated complimentary activities best illustrates the structure of the business model. In this instance, the below listed activities were generated to support one primary school aged youth and indicate the collaborative and funding partners;

- | | |
|-----------------------------------|--|
| - Assisted transport to school | Dept P.M.&.C/DoE, |
| - School Attendance and Retention | Dept P.M. & C/DoE, |
| - Parent/Student Engagement | Dept P.M. & C/DoE, Council, |
| - Individual mentoring | Dept Industry, Innovation & Science, |
| - Individual Case Management | Dept Industry, Innovation & Science, |
| - Holiday Program | DoE, (Federal)/Communities for Children, |
| - Targeted parent support | Communities for Children/Council |

This represents how in one isolated case, agency funding is combined to provide targeted supports to individuals and families emanating from various sources. Collective impact from complimentary engagements improves end outcomes for each partnering agency, in this case;

- Improved school attendance,
- Improved engagement with education,
- Improved behavioural self regulation,
- Reduced offending,
- Stronger family relationships, and,
- Consistency between the community, home and school.

Financial Sustainability;

The historical reliance upon intermittent and inconsistent has been a common feature of the organisations funding model. The propensity for inconsistent funding to negatively impact service delivery has profound influences upon the volume of services, ability to retain experienced personnel and subsequent quality of services being delivered.

The identified business need to mitigate funding fluctuations has seen the organisations services and revenue streams diversified throughout the 2018/19 period. This has resulted in increased collaborative partnerships that include funding provisions.

In practical terms, the organisation now operates a platform model based upon regular school support staffing and a consistent Out Side of School Hours Care operation. These two commitments occupy the majority of regular staffing and provide the foundation needed for the organisation to launch specific targeted programs in addition to current commitments.

This capability has substantially improved base staffing, to the stage where additional grant funding opportunities have substantially improved. The

ramifications of this improved model has resulted in grant funding now outstripping base funding once again.

8. Organisational Collaboration:

Consistent with the previous year, the Bridgewater PCYC has supported a collaborative platform. This feature incorporates other priorities central to community engagement to deliver greater community impact. The collective efficacy derived from working along side partnering agencies and organisations not only maximises user outcomes but increases professional capabilities.

Supporting sequential and concurrent partnerships, the organisation supports joint activities incorporating co-operative, coordinated and collaborative arrangements with agencies and organisations that are consistent with the previous year including;

<i>Tasmania Police,</i>	<i>Gagebrook Primary School,</i>
<i>Brighton Council,</i>	<i>Jordan River Learning Federation,</i>
<i>Department of Corrections,</i>	<i>University of Tasmania,</i>
<i>Workskills Bridgewater,</i>	<i>Brighton Primary School,</i>
<i>Centre Care,</i>	<i>Salvation Army (Communities for Children)</i>
<i>Herdsmans Cove Primary,</i>	<i>Max Employment,</i>
<i>My State Foundation,</i>	<i>Claremont College,</i>
<i>Tagari Lia,</i>	<i>Woolworths Bridgewater,</i>
<i>Department of Education,</i>	<i>Matana Foundation,</i>
<i>Your Town,</i>	<i>Dominic Old Scholars Association Sports Club,</i>
<i>Red Cross,</i>	<i>Motor Accident Insurance Board,</i>
<i>Sidney Myer Foundation,</i>	<i>Edmund Rice,</i>
<i>East Derwent Primary,</i>	<i>Sisters of Charity,</i>
<i>Life Without Barriers,</i>	<i>Department of Prime Minister and Cabinet,</i>
<i>RACT Foundation,</i>	<i>Department of Premier and Cabinet,</i>
<i>Boots for All,</i>	<i>Tasmanian Community Fund,</i>
<i>Mission Australia,</i>	<i>Education and Care Unit,</i>
<i>Glenorchy Spartans,</i>	<i>Reclink Australia,</i>
<i>Bridgewater LINC,</i>	<i>Corumbene Aged Care,</i>
<i>L's to P's Driving,</i>	<i>E Learning,</i>
<i>Bagdad Primary School,</i>	<i>Trade Training Centre,</i>
<i>Derwent Valley PCYC,</i>	<i>Glenorchy City Council,</i>
<i>Department of Industry, Innovation and Science,</i>	
<i>Fairview Primary School,</i>	<i>New Norfolk High School,</i>
<i>Derwent Valley PCYC,</i>	<i>Glenora District High School,</i>
<i>AFL Tasmania,</i>	<i>Tas Water,</i>
<i>Department of Social Services,</i>	
<i>Brave Foundation,</i>	<i>The Smith Family,</i>
<i>MAS employment and Training,</i>	

Plus intermittent periodic additional arrangements.

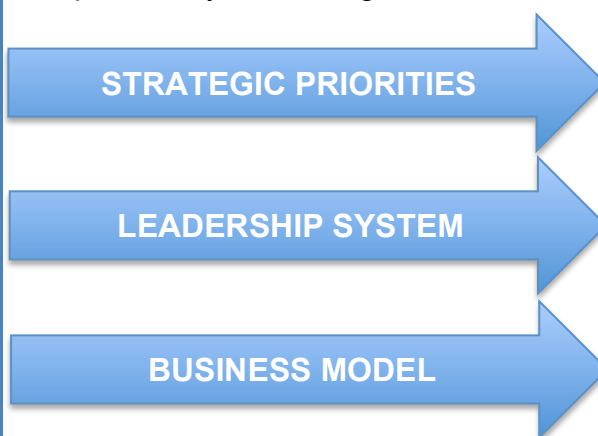
Alluded to earlier, the ability to support multiple collaborative arrangements simultaneously strengthens the organisations ability to deliver holistic services. Acknowledging that many partnering agencies and organisations are not 'place based', having no permanent geographical presence, the

Bridgewater PCYC has undertaken the role of providing 'out-sourced' supports. These have significantly improved the organisations ability to offer broader interventions and streamlined the necessary referral processes where external professional engagement is required.

8. 2019-2020 Direction:

The Bridgewater PCYC aims to continually improve the services offered both qualitatively and quantitatively. The goal for the coming 12-months is to improve the volume of supports across the current operational area to reach anyone identified as in need with the very best support we are able to provide.

The focus of these endeavours remains similar to the previous year. The priority is to ensure three business components of the organisation are complimentary and in alignment.



2019/2020 will mark the third year under the newly implemented model. This period is anticipated to involve further improvements to staffing capabilities and operating systems.

Particularly, a current total of 9 members are undergoing further training and new data management systems have, from early 2019 been implemented. Both are scheduled to continue into the coming year with a potential 4 further staff undertaking courses while new financial management tools are currently being developed.

These two features are anticipated to deliver the professional improvements necessary for members to autonomously deliver and report on services with improved efficiency.

While no regional or geographical expansion is forecast, it is the services currently offered and personnel currently engaged that remain the focus for improvements in the immediate future.

New Website:

<https://www.bwpcyc.com.au/>

