



OPERATIONAL PLAN 2018 - 2020

Our Purpose

Empowering young people to create positive change in their lives.

Our Values

innovation
inclusivity
integrity

Peel Youth Services Operational Plan 2018-2020

Leadership and Influence

We influence positive outcomes for youth in the Peel Region as a recognised and respected thought and practice leader.

Objective 1: Increase our influence on youth policy and practice in WA.

| Strategies | Actions | Priority | Responsibility | Timeframe | Additional |
|---|--|----------|----------------|---------------|------------|
| Invest in our capacity to be innovative and proactive in sharing information about youth and industry trends. | Create mechanisms to identify youth trends, innovation and what is happening locally, nationally and globally. | • High | • LP | • Immediately | • No |
| | Publish thought papers and learning on a range of digital platforms and presentations. | • Low | • LP | • End of 2019 | • No |
| | Co-host local youth forums to give young people a voice in issues that impact them. | • Med | • AM | • July 2019 | • Yes |

Impact Measures

- Participation in policy forums and focus groups.
- Connections with policy makers in Peel.
- Publishing of white papers on youth issues and services.
- Hosting of youth forums.
- Engagement of young people in service and program design.

| TO DO | COMMENCED | IMPLEMENTED |
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Peel Youth Services Operational Plan 2018-2020

Leadership and Influence

We influence positive outcomes for youth in the Peel Region as a recognised and respected thought and practice leader.

Objective 2: Increase our profile as the go-to youth service provider in the Peel Region.

| Strategies | Actions | Priority | Responsibility | Timeframe | Additional Budget |
|---|---|----------|----------------|------------|-------------------|
| Design and implement a marketing and media strategy to raise awareness about our services and the benefits to young people. | Review and re-work brand content to better describe and reflect who we are and what we do. | • High | • LP | • Feb 2019 | • No |
| | Develop and implement strategies to capture and share stories of our success and the impact of our services. | • High | • LP | • May 2019 | • No |
| Expand connections with networks, policy makers and others who influence outcomes for young people. | Review and utilise memberships in peak organisations and networks to ensure they add value for young people and PYS. | • High | • LP | • Ongoing | • No |
| | Meet with and lobby State and Federal politicians to share insights and raise awareness about supporting young people | • Med | • LP, HD | • Ongoing | • No |
| | Engage with all 5 LGAs in Peel to create two-way information sharing about issues impacting young people in Peel and approaches that work to empower young people to be leaders in their own lives. | • Med | • LP | • Ongoing | • No |

Impact Measures

- Rebrand.
- Production and distribution of our Spirit Book.
- Annual report distribution.
- Relaunch Event / Annual celebration of success.
- Youth sponsorship program implementation.

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Peel Youth Services Operational Plan 2018-2020

Service Innovation and Impact

Our innovative and accessible services are responsive to the needs of our community and the environment in which young people live and grow.

Objective 3: Expand delivery of innovative youth focused programs and services.

| Strategies | Actions | Priority | Responsibility | Timeframe | Additional Budget |
|---|---|----------|----------------|--------------|-------------------|
| Empower and engage young people in the design and delivery of our programs and services. | Embed youth work ethics into everything we do. | • High | • ALL | • Ongoing | • No |
| | Review and re-focus programs and services to meet the unique needs of each of our young people. | • High | • ALL | • Ongoing | • No |
| | Create a local youth action group to empower to act and affect change. | • Med | • AM | • July 2019 | • No |
| | Deliver year-round programs and services. | • High | • MB, AM | • March 2019 | • Yes |

Impact Measures

- Formation of youth action group (YAG).
- Bi-annual presentation by YAG to the Board.
- Implementation of YAG ideas in programs and services.
- Delivery of new outreach programs in school holidays.

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Peel Youth Services Operational Plan 2018-2020

Service Innovation and Impact

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Objective 3: Expand delivery of innovative youth focused programs and services.

| Strategies | Actions | Priority | Responsibility | Timeframe | Additional Budget |
|---|--|----------|----------------|--------------|-------------------|
| Implement innovative case management practices. | Identify and implement a process to engage a broad range of stakeholders in identifying community needs. | • Med | • LP | • March 2019 | • No |
| | Conduct research into innovative support models and opportunities for young people from age 8. | • Low | • AM, TC | • July 2020 | • No |
| | Map potential partners to support gaps in service provision in this age range. | • Low | • LP, AM | • July 2020 | • No |
| | Conduct research into innovative programs for young people from age 8. | • Low | • LP, MB, AM | • July 2020 | • No |
| Increase service access through location and simple access pathways. | Conduct analysis of most appropriate location as a base to deliver our services and action the decision by 31 December 2018. | • High | • LP, BOARD | • Dec 2018 | • No |
| | Review access and referral pathways to ensure that young people can find and access our services easily and quickly. | • High | • LP, AM | • March 2019 | • No |

Impact Measures

- Publishing of white papers on youth issues and services.
- Creation of a referral strategy.

| TO DO | COMMENCED | IMPLEMENTED |
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Peel Youth Services Operational Plan 2018-2020

Service Innovation and Impact

Our innovative and accessible services are responsive to the needs of our community and the environment in which young people live and grow.

Objective 4: Increase the use of data in service design, delivery and decision making.

| Strategies | Actions | Priority | Responsibility | Timeframe | Additional Budget |
|---|---|----------|----------------|-------------|-------------------|
| Develop and implement effective learning and evaluation processes to identify the impacts and outcomes of our programs and services. | Conduct consistent and effective program impact measurement and evaluations. | • High | • LP, AM | • July 2019 | • Yes |
| | Seek regular formal and informal feedback from participants and partners to ensure we are meeting the client and community needs. | • High | • ALL | • Ongoing | • No |
| Improve our use of technology to learn, grow and increase our profile with young people. | Create an app that collects data progressively on individual progress. | • Med | • LP, BOARD | • Dec 2019 | • Yes |
| | Utilise social media as a data capture mechanism. | • Med | • LP, AM, | • Oct 2019 | • Yes |

Impact Measures

- Standardisation of case management tools, procedures and processes.
- Utilisation of the Kessler K10 Psychological distress scale with clients.
- Alignment of client self-assessments and questionnaires to the Likert Scale.
- Analysis of pre and post engagement data.
- Purchase of app technology.
- Commission a social media marketing plan.
- Implementation of social media marketing plan.

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Peel Youth Services Operational Plan 2018-2020

Partnerships and Collaboration

We build strong and effective relationships with our community, local services and organisations that seek to empower young people.

Objective 5: Increase partnerships to expand our reach and impact.

| Strategies | Actions | Priority | Responsibility | Timeframe | Additional Budget |
|--|---|----------|----------------|-------------|-------------------|
| Identify potential partners and review current partnerships to ensure alignment with our vision, values and impact we seek for young people. | Identify and map services in the region including: purpose, outcomes and services. | • High | • LP, AM | • July 2019 | • No |
| | Conduct a review of all current partnerships including quality and effectiveness of the relationship and impact for young people. | • High | • LP, BOARD | • July 2019 | • No |

Impact Measures

- Annual service review of the region.
- Annual partner review.
- Signed Memorandums of Understanding with other services.
- Hosting of partner forums.

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Peel Youth Services Operational Plan 2018-2020

Partnerships and Collaboration

We build strong and effective relationships with our community, local services and organisations that seek to empower young people.

Objective 6: Increase the integration of local services that provide support and opportunities for young people.

| Strategies | Actions | Priority | Responsibility | Timeframe | Additional Budget |
|---|--|----------|----------------|--------------|-------------------|
| Create formal and informal opportunities to convene local services to build a shared approach to supporting young people. | Utilise informal networking opportunities with people/ organisations within the sector and region. | • Med | • ALL | • July 2019 | • No |
| | Establish a youth service forum to enable information sharing and opportunities to collaborate in the design and delivery of youth services. | • Low | • LP, ALL | • April 2020 | • No |

Impact Measures

- Attendance of PYS team members at inter-agency meetings and forums.
- Alignment with other NAHA funded services.
- Host sector meetings.
- Collaborate and sponsor PRYS meetings.

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Peel Youth Services Operational Plan 2018-2020

Sustainability and Growth

We have resources to invest in continued growth and development so that we can make a sustained and measurable difference.

Objective 7: Increase revenue diversity and opportunities to support continued growth and development.

| Strategies | Actions | Priority | Responsibility | Timeframe | Additional Budget |
|---|--|----------|----------------|-------------|-------------------|
| Identify opportunities for additional revenue generation. | Develop business cases for new activities (processes). | • High | • LP, ALL | • July 2019 | • Yes |
| | Identify opportunities to add value to funding applications. | • Med | • ALL | • Ongoing | • No |

Impact Measures

- Approval of new income streams.
- Additional fee for service activities.
- Annual fee for service contracts.
- Successful funding applications.
- Creation of a fundraising plan to maximise public and corporate donations.
- Creation of a sponsorship agreement for corporate partners.

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Peel Youth Services Operational Plan 2018-2020

Sustainability and Growth

We have resources to invest in continued growth and development so that we can make a sustained and measurable difference.

Objective 8: Maximise our resources to realise our purpose.

| Strategies | Actions | Priority | Responsibility | Timeframe | Additional Budget |
|---|---|----------|----------------|-------------|-------------------|
| Strengthen governance and operational systems to increase capacity for growth and development. | Align organisational structure to achieve our purpose. | • High | • LP | • Dec 2018 | • No |
| | Initiate a margin improvement program. | • High | • LP, TG | • Dec 2018 | • No |
| | Develop and implement clear policies, procedures and processes to ensure we are able to provide effective and relevant programs and services. | • Med | • LP, TG | • Ongoing | • No |
| Cultivate culture and systems to attract and retain the right people to help us realise our purpose. | Initiate professional development and supervision program. | • Med | • LP | • June 2019 | • No |
| | Provide a range of professional development opportunities for our people to invest in continuous learning, development and improvement. | • Low | • LP | • Ongoing | • Yes |
| | Develop attraction and retention systems and processes to for Board, CEO and staff. | • High | • LP, HD | • Mar 2019 | • No |
| | Implement annual review processes for board and staff. | • Med | • LP, HD | • June 2019 | • No |

