

PYS OPERATIONAL PLAN FY19-FY21

LP LIZ PRESCOTT MB MARK BARHAM MR MANDY RICHARDSON SD SASHA DARGAVILLE TG TRISH GOODE AV ABBEY VAN DER ZANDEN EH ELISE HOUGH AF AMANDA FOSTER ALL ALL STAFF DR DIANA ROSE MB2 MICHELLE BARRY BOARD

E EFFICIENT **Q QUALITY** **BP BEST PRACTICE**

0 = Not Commenced **1 = Commenced** **2 = Implemented**

OBJECTIVES	OWNER	KEY ELEMENTS	PRIORITY	CURRENT STATUS	FY19	FY20	FY21
1: Increase our influence on youth policy and practice in WA. Invest in our capacity to be innovative and proactive in sharing information about youth and industry trends.	LP	1.1 Participation in policy forums and focus groups.	BP	2	Attend focus groups and forums.	Ongoing.	Ongoing.
		1.2 Connections with policy makers in Peel.	BP	2	Connect to Peel Community Development Group, Peel Regional Leaders Forum.	Ongoing.	Ongoing.
		1.3 Publishing of white papers on youth issues and services.	E	2		Create mechanisms to identify youth trends, innovation and what is happening locally, nationally and globally. Publish thought papers and learning on a range of digital platforms and presentations.	Publish thought papers and learning on a range of digital platforms and presentations.
		1.4 Hosting of youth forums.	Q	2	Sponsor PRYS meetings.	Co-host local youth forums to give young people a voice in issues that impact them.	Co-host local youth forums to give young people a voice in issues that impact them.
		1.5 Engagement of young people in service and program design.	BP	1	Train PYS staff in co-design principles.	Implement co-design for 1 program.	Implement co-design for all PYS programs.
				90%			
2: Increase our profile as the go-to youth service provider in the Peel Region. A. Design and implement a marketing and media strategy to raise awareness about our services and the benefits to young people. B. Design and implement a marketing and media strategy to raise awareness about our services and the benefits to young people.	LP	2.1 Rebrand and relaunch event.	Q	2	Review and re-work brand content to better describe and reflect who we are and what we do.	Hold Launch Event	Hold annual youth event(s).
		2.2 Production and distribution of our Spirit Book.	Q	2	Develop and implement strategies to capture and share stories of our success and the impact of our services.	Investigate how other providers do this.	Produce and distribute PYS Spirit Book.
		2.3 Annual report distribution.	Q	2	Developed a new Annual Report format November 2018.	Distribute Annual Reports to stakeholders	Distribute Annual Reports to stakeholders
		2.4 Annual celebration of success.	Q	1	Implemented regular staff celebrations to effect culture change. Annual birthday celebration on May 17?	Co-host local youth forums to give young people a voice in issues that impact them.	Co-host local youth forums to give young people a voice in issues that impact them.
		2.5 Youth sponsorship program implementation.	BP	2	Annual \$500 Award at each of our partner schools.	Research best practice sponsorship programs.	Implement best practice sponsorship programs.
		2.6 Review and utilise memberships in peak organisations and networks to ensure they add value for young people and PYS.	BP	2	Join YACWA, WACOSS and other peak bodies and attend forums. Join Peel Community Development Group (PCDG) and secure a position on their Board	Attend YACWA and WACOSS community forms and annual Youth Awards.	Attend YACWA and WACOSS community forms and annual Youth Awards.
		2.7 Meet with and lobby State and Federal politicians to share insights and raise awareness about supporting young people	E	2	Meet with Andrew Hastie, Mellisa Teede, David Templeman and Robyn Clarke.	Meet with Andrew Hastie, David Templeman and Robyn Clark regard DSS funding post June 2020.	Continue regularly meeting with politicians.
		2.8 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.	BP	2	Attend Peel Regional Leaders Forum and build relationships with all 5 LGAs.	Ongoing.	Ongoing.
				94%			
3: Expand delivery of innovative youth focussed programs and services. A. Empower and engage young people in the design and delivery of our programs and services. B. Implement innovative case management practices. C. Increase service access through location and simple access pathways.	MB & AM	3.1 Embed youth work ethics into everything we do.	BP	2	All staff have a copy of the Youth Work code of Ethics and posters are in all offices.	Ongoing.	Ongoing.
		3.2 Review and re-focus programs and services to meet the unique needs of each of our young people.	Q	2	Eyes Wide Open and Choyces programs re-written. AM sent on co-design training.	Implement co-design for 1 program.	Implement co-design for all PYS programs.
		3.3 Create a local youth action group to empower and affect change.	E	2	Investigating the option of creating a regional YAG through PCDG.	Planning to access a regional YAG through Peel Region Youth Support group and other LGAs.	
		3.4 Deliver year round programs and services.	E	2	Implemented in January 2019.	Ongoing.	Ongoing.
		3.5 Identify and implement a process to engage a broad range of stakeholders in identifying community needs.	E	2	Working with PCDG and PRLF (now Peel Alliance) to create Peel Away the Mask 3.	Ongoing.	Ongoing.
		3.6 Conduct research into innovative support models and opportunities for young people from age 8.	E	2		Commence research. Make recommendations to the Board. If approved seek funding for new programs with DSS.	Ongoing.
		3.7 Map potential partners to support gaps in service provision in this age range.	E	2		Commence mapping. Bringing Up Great Kids and the Australian Childhood Foundation. Make recommendations to the Board	Ongoing.
		3.8 Conduct research into innovative programs for young people from age 8.	E	2		Commence research into holiday programs for 8-10 year olds.	
		3.9 Conduct analysis of most appropriate location as a base to deliver our services and action the decision by December 2018.	E	2	3 year lease negotiated for 432 Lakes Rd Greenfields. Signed September 2018.	Ongoing.	Ongoing.
		3.10 Review access and referral pathways to ensure young people can find and access our services easily and quickly.	E	2	Review conducted. New referral forms designed and distributed. Marketing brochures and Quick Reference Cards distributed through the region	Ongoing.	Ongoing.
				100%			
4: Increase the use of data in service design, delivery and decision making. A. Develop and implement effective learning and evaluation processes to identify the impacts and outcomes of our programs and services. B. Improve our use of technology to learn, grow and increase our profile with young people.	ALL	4.1 Conduct consistent and effective program impact measurement and evaluations.	Q	2		Review UWA Homelessness evaluation framework and adapt across delivery areas. Investigate impact measurement tools.	Implement impact measurement across all programs and service delivery.
		4.2 Seek regular formal and informal feedback from participants and partners to ensure we are meeting the client and community needs.	Q	2		Standardise feedback tools and implement with all youth workers. Measure progress.	Continue to measure progress and refine feedback tools as necessary.
		4.3 Create an app that collects data progressively on individual progress.	E	2		Investigate existing apps and data capture software. Design app if nothing else available.	Implement data collection procedure.
		4.4 Utilise social media as a data capture mechanism.	E	2		Source social media expert to do a needs analysis. Develop a social media strategy and define what information we want to capture. Trial strategy and refine.	Implement social media strategy.
				100%			

PYS OPERATIONAL PLAN FY19-FY21

LP LIZ PRESCOTT MB MARK BARHAM MR MANDY RICHARDSON SD SASHA DARGAVILLE TG TRISH GOODE AV ABBEY VAN DER ZANDEN EH ELISE HOUGH AF AMANDA FOSTER
 ALL ALL STAFF DR DIANA ROSE MB2 MICHELLE BARRY BOARD

E EFFICIENT

Q QUALITY

BP BEST PRACTICE

0 = Not Commenced

1 = Commenced

2 = Implemented

OBJECTIVES	OWNER	KEY ELEMENTS	PRIORITY	CURRENT STATUS	FY19	FY20	FY21
5. Increase partnerships to expand our reach and impact. Identify potential partners and review current partnerships to ensure alignment with our vision, values and impact we seek for young people.	LP	5.1 Identify and map services in the region including: purpose outcomes and services.	E	2	Identified and mapped youth services in Peel.	Review services identified and shortlist those with which we want to partner.	Ongoing.
		5.2 Conduct a review of all current partnerships including quality and effectiveness of the relationship and impact for young people.	E	2	Commenced review of partnerships.	Recommend ongoing partnerships and enter into MoUs.	Ongoing.
				100%			
6. Increase the integration of local services that provide support and opportunities for young people. Create formal and informal opportunities to convene local services to build a shared approach to supporting young people.	ALL	6.1 Utilise informal networking opportunities with people / organisations within the sector and region.	E	2	All staff engage in networking activities.	Ongoing.	Ongoing.
		6.2 Establish a youth service forum to enable information sharing and opportunities to collaborate in the design and delivery of youth services.	E	2	CEO is on steering committee of Peel Regional Youth Services (PRYS) which meets quarterly and provides an opportunity for collaboration.	Ongoing.	Ongoing.
				100%			
7. Increase revenue diversity and opportunities to support continued growth and development. Identify opportunities for additional revenue generation.	LP	7.1 Develop business cases for new activities (processes).	Q	2	Regional Employment and Training grant application submitted June 2019.	Commence discussion with Department of Social Services about EWO funding and expansion of service to include Primary School programs. Build a collaborative network for new tender opportunities.	Work on collaborative responses to new grant and tender opportunities. Investigate social enterprise opportunities.
		7.2 Identify opportunities to add value to funding applications.	E	2	Commenced working on collaborations. Investigating a micro housing project with BTG.	Determine unmet community needs and devise innovative solutions through auspicing smaller organisations.	Ongoing.
				100%			
8. Maximise our resources to realise our purpose. A. Strengthen governance and operational systems to increase capacity for growth and development. B. Cultivate culture and systems to attract and retain the right people to help us realise our purpose.	LP & BOARD	8.1 Align organisational structure to achieve our purpose.	Q	2	Restructure completed in October 2018.	Ongoing.	Ongoing.
		8.2 Initiate a margin improvement program.	E	2	Implemented.	Ongoing.	Ongoing.
		8.3 Develop and implement clear policies, procedures and processes to ensure we are able to provide effective and relevant programs and services.	Q	2	Policy review commenced. Diploma placement student mapping existing resources.	Update policies and procedures in first half of 2020.	Ongoing.
		8.4 Initiate professional development and supervision program.	Q	2	Implemented.	Ongoing.	Ongoing.
		8.5 Provide a range of professional development opportunities for our people to invest in continuous learning, development and improvement.	Q	2	Implemented.	Ongoing.	Ongoing.
		8.6 Develop attraction and retention systems and processes for Board, CEO and staff.	E	2	Reviewing recent recruitment process.	Review attraction and retention processes.	Ongoing.
		8.7 Implement annual review processes for board and staff.	E	2	Commenced.	Schedule annual reviews.	Ongoing.
				100%			
Average Touchpoint Score				98%			