

# Strategic & Operational Plan

2016 - 2021



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## EXECUTIVE SUMMARY

Guided by our **vision** of transforming and inspiring the lives of “at risk” youth and providing low-cost sporting, recreational, educational and cultural programs in a secure and safe environment, the Hobart Police and Community Youth Club Inc (Hobart PCYC) has undertaken an intentional reflection and planning process with the goal of continuing to improve our organisation and maximize our impact on the lives of young people and the broader community who depend on us.

Building on our strong foundation and history of service to the community, the Hobart PCYC Strategic and Operational Plan 2016-2021 reflects our dedication to working collaboratively to prepare our Club members for success in the 21st century.

We are committed to evaluating our impact, capture and replicate best practices and identify opportunities for improvement. As a result, we have emphasised 21st century skills such as communication, collaboration, creativity and critical thinking. We will continue to build and cultivate partnerships with others in the communities we serve – schools, neighbourhood houses, businesses, volunteer groups, community centres, Tasmania Police, Sport and Recreation Tasmania, local, state and federal Government and other organisations - to align our efforts around common goals.

While Hobart PCYC has the largest membership of any PCYC in Tasmania, our focus is not simply about growing our footprint in the community but also growing the effectiveness of our current services and increasing our impact on the Club members – particularly given the highly diverse nature of our membership.

The Hobart PCYC Strategic and Operational Plan 2016-2021 is about connecting ends with means. Our end is the vision and our means are the goals/objectives/actions that aim to have long-term impacts on our membership, staff, volunteers and our local community.

Moving forward, we will strive to increase the number of “highly-engaged” Club members – those who attend the Clubs 2-3 times per week or more and create improved pathways for connections to other service providers. Past evaluation has proven that Club programming is most impactful for those who attend and participate regularly.

The Hobart PCYC Strategic and Operational Plan 2016-2021 provides a concise list of goals that will guide the Club over the future years. All the goals include specific targets for the club to achieve and corresponding actions on how to implement and achieve the strategic goals.

The Hobart PCYC’s goals include:

- **Secure funding to develop a new multipurpose facility in the Northern Suburbs**
- **Attract and develop the skill level of Club staff and volunteers**
- **Increase and develop the level of participation within the Club**
- **Enhance promotion and awareness of the Club within the community**
- **Develop improved reporting processes; diversify revenue streams and increase income**
- **Improve Club governance and implement a range of Club policies and procedures**

Of course, as we are implementing the Strategic and Operational Plan 2016-2021, we will continue to provide a unique and valuable asset to the community by maintaining our comprehensive approach to “at risk” youth and programs for the entire spectrum of people represented across the Tasmanian community.

These goals and their respective targets will be challenging for the club to implement, however, through utilising and following the operational component of the plan, they are achievable. This plan will assist Hobart PCYC to continue to be responsive to community needs, to measure our impact, and to continually adapt and improve our services based on what we learn.

Since 1953 the Hobart PCYC has been an important foundation for thousands of young people. Dedicated and professional staff members and volunteers at our Club have been there, day in and day out, to help our young people learn and practice the skills, attitudes and behaviours that have allowed them to persevere in the face of obstacles.

As you review our renewed and deepened commitment to our Club members and the local community demonstrated in the Strategic and Operational Plan 2016-2021, we hope you will join us in opening doors, expanding opportunity and building positive futures for thousands of children and the broader community.

Thank you to all those that have contributed to the development of the Strategic and Operational Plan 2016-2021, we look forward to your ongoing partnership and continued support.



Allison Ritchie  
**General Manager**



Carolyn Whitehouse  
**President**



## ABOUT HOBART PCYC

The Hobart Police and Community Youth Club Inc. (Hobart PCYC) is a busy, vibrant not-for-profit, youth-based, community service organisation that was established in 1953. Since those early days, PCYC has seen some changes to its name and structure to accommodate the changing needs of young people in the community. The organisation began as the Hobart Police Boys Club and evolved into the Hobart "Police and Citizen's Youth Club". The Club opened operations at the 300 Liverpool Street, Hobart site in 1965 and more recently rebranded the name into "Police and Community Youth Club" to better represent PCYC's service to the wider Tasmanian community, including those from multi-cultural backgrounds.

The mission of Hobart PCYC is to provide low-cost, positive, sporting, recreational, social and cultural programs in a safe environment, primarily for 'at-risk' and disadvantaged children and youth as well as the broader community.

The Hobart PCYC aims to provide programs and services to enhance well-being, community involvement and connectedness for youth and the broader community. Hobart PCYC is a not for profit incorporated association governed by a volunteer Management Committee that provides a governance structure and strategic direction for operational staff.

Since its inception the Hobart PCYC has been an integral part of the Tasmanian community, helping countless children and young people through sporting, educational and recreational activities and many outreach programs.

The State Government and Hobart PCYC continues to work in partnership to support the organisation in becoming an effective youth development not-for-profit organisation that still works closely with Tasmania Police and reflects our mutual goals of providing support and guidance to the children and young people who need it the most.

There are currently 10 PCYC's affiliated with the Tasmanian Association of PCYC's and operate in both city and regional Tasmania. PCYC's are different to other organisations delivering youth services because of our partnership with Tasmania Police and the Police Officers that work with our organisation, referring young offenders and youth-at-risk to our programs, which plays a significant role in early intervention and crime prevention.

Hobart PCYC has come a long way as an organisation and we look forward to building on our past successes in order to continue to grow as a youth and community organisation.

## VISION

To be widely recognised in the community as:

- A professional provider of quality programs for the benefit of youth and the Tasmanian community.
- A significant contributor to the health and wellbeing of youth and the broader Tasmanian community.
- A significant contributor to a reduction in the involvement of young people in anti-social and/or criminal behaviour and the increased levels of communication, understanding and mutual respect between police, young people and the community.

## MISSION

To provide low cost, positive sporting, recreational, educational, social and cultural programs in a safe environment, primarily for "at risk" youth and the broader community.

# OUR VALUES

## RESPECT

We recognise that each person has equal, intrinsic worth and deserves to be treated with dignity.

## PROFESSIONALISM

We encourage and influence an innovative, collaborative and committed workplace.

## ACCOUNTABILITY & INTEGRITY

We are transparent and operate with honesty and hold ourselves accountable for our words and actions.

## PEOPLE

We foster compassionate and effective working relationships and set high expectations for operational excellence by engaging in continuous learning and improvement.

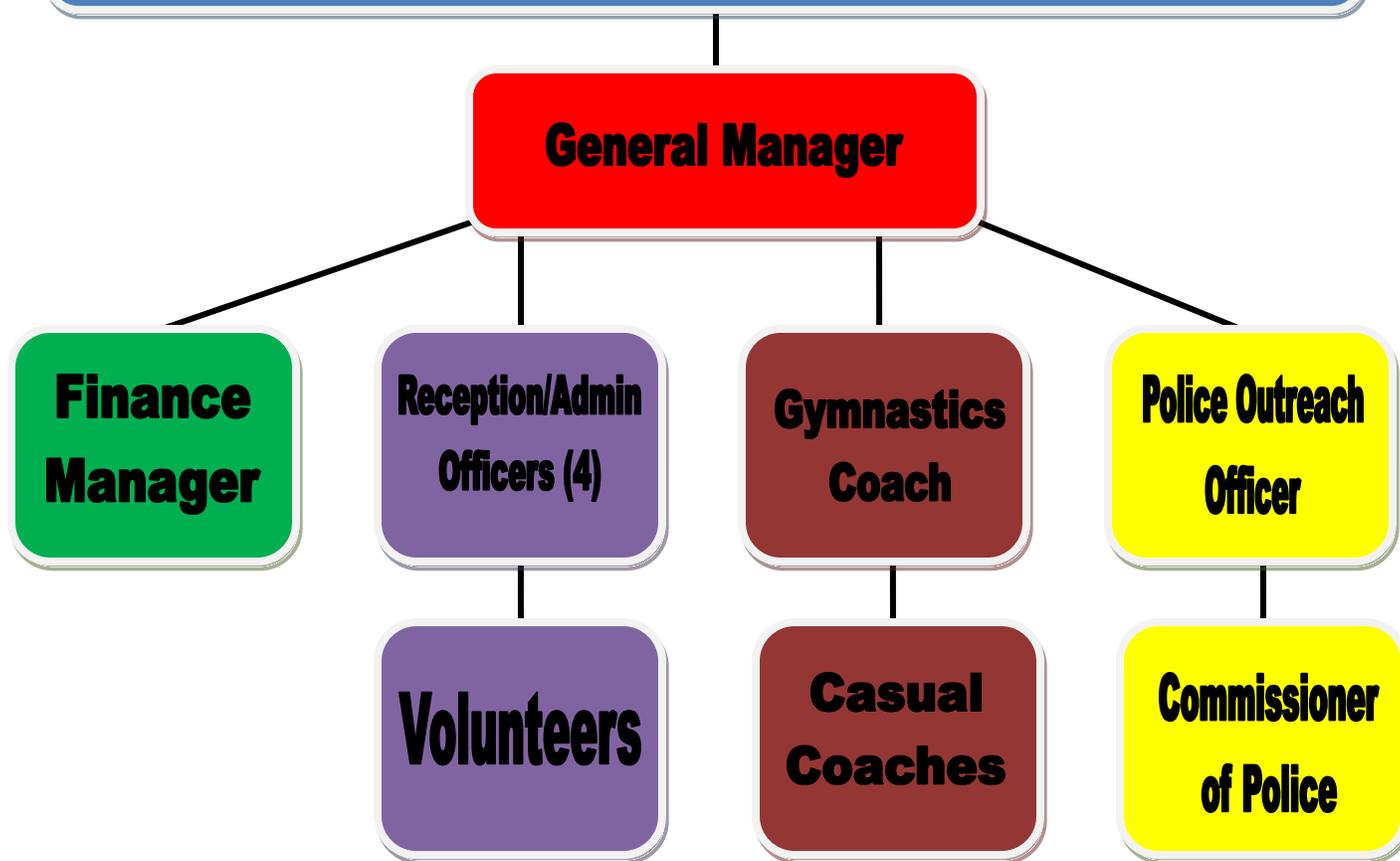
## PARTNERSHIPS

We build and foster working partnerships for sustainable mutual outcomes and seek out and embrace new possibilities that can increase our impact.



# ORGANISATIONAL STRUCTURE

## Management Committee





## MANAGEMENT COMMITTEE MEMBERS



**CAROLYN WHITEHOUSE (PRESIDENT):** Carolyn is a qualified teacher with a B.A., Dip. Education and Dip. Librarianship. With 40 years experience, she has taught in both the public and the private education sector in isolated, rural, urban and city schools. Carolyn is also a semi-professional sports photographer with a wide range of output including football, soccer, rugby, cricket, netball, boxing, rodeos, etc. Carolyn also has a background in martial arts having been involved with Shotokan Karate here in Tasmania and also visiting and training in Japan.



**RALPH BELBIN (VICE PRESIDENT):** Ralph joined Tasmania Police in 1964 and worked in every branch of the service. Ralph was quickly promoted to Superintendent and was in charge of internal investigations for a lengthy period, including joint investigations with the office of the Tasmanian Ombudsman. Ralph was the Principal of the Tasmania Police Academy and completed his career as the Officer in Charge of the Eastern District. For most of his Police career, Ralph has been a volunteer for Boxing Tasmania (Life Member), the Tasmanian Boxing League, the Rodeo Association, Judo, Hobart PCYC (Life Member) and the Sorell and Clarence PCYCs. Ralph has been a Director of Boxing Australia Ltd for 4 years and has been associated with boxing from 1954, undertaking roles such as coach, judge, referee and official since the early 1980's.



**CHRISTINA ROSE (SECRETARY/PUBLIC OFFICER):** Christina was born and grew up in Swansea, Wales. Christina was employed as a personal assistant at British Transport Headquarters in London for 2 years and then as a bilingual Secretary in Geneva, Switzerland, for 5 years before coming to Australia in the 70's, where she met her Tasmanian born husband while working in Sydney. They eventually married (and now have two adult sons) and settled in Tasmania, after living and working in W.A. and Queensland. Since then, Christina has worked as a paralegal in many of the prominent Hobart legal firms until her retirement in 2013. For the last 2 years, Christina has been involved in voluntary literacy tutoring at Hobart LINC.



**YUKI HASEGAWA (TREASURER):** Yuki is a Chartered Accountant and has a Certificate IV in Bookkeeping and Certificate of Merit in Management Accounting from the University of South Australia. From 1995-2001 Yuki worked for Chartis, one of the largest general insurance companies in Japan. Yuki also worked as a Corporate Accountant for the Sysmex Corporation from 2002-2004 and as an External Auditor for PricewaterhouseCoopers in Tokyo from 2005-2011. Since relocating to Tasmania in 2012, Yuki has operated a bookkeeping business in Hobart to help SME achieve effective and efficient business operations. Yuki has experience in both commercial and n Geriatric Centre.



**GERALDINE BELBIN (GENERAL COMMITTEE):** After training at Mitchells Business College, Geri worked as a Secretary for an engineering firm, a Salesperson, a Paralegal/Secretary and a Recorder/Secretary for Tasmania Police during and in the aftermath of the 1967 bushfires. She was employed as a Paymaster/Secretary for a timber company and as a senior in a large Child Care centre. Geri has been a volunteer for many organisations including a church women’s group fundraising for the Save The Children’s Fund, the Kingston and Channel Citizens Advice Bureau, the Mount Pleasant Boxing and Fitness Club, the Kingston Boxing Club, the Sorell and Clarence PCYC Boxing Clubs, Hobart PCYC and a number of other not for profit organisations. Geri was also Secretary of Boxing Tasmania Inc and represented that organisation at a National Level.



**VLAD GALA (GENERAL COMMITTEE):** Vlad arrived in Australia from (the former) Czechoslovakia as a child in 1969 and has spent his working life in the areas of hospitality, administration and real estate. Vlad became the Director/Owner of Northshore Realty in 1997 and successfully developed the business into one of Tasmania’s largest and most successful independent real estate agencies until it was sold to Harcourts in 2012. Vlad also opened Tasmania’s first dedicated boat storage facilities in Dodges Ferry, and has lived in the area for over 20 years. Vlad also continues to work as one of Tasmania’s most experienced and leading real estate experts and is an Alderman on the Sorell Council.



**JANE HODGKINSON (GENERAL COMMITTEE):** Jane was born in Kew, Melbourne and completed her studies in fine arts at Malourna Technical College in 1989. Jane has worked as a Park Ranger, Hotel Manager and Senior Administration/Reception manager at the Victorian College of Optometry, for Deaf Children Australia and Mission Australia (both administrative roles). Upon moving to Tasmania in 2006, Jane commenced work with Life Without Barriers as a professional carer and then worked for the Federal Public Service (Centrelink) as a Customer Services Officer. Jane currently works with the Tasmanian Deaf Society as a Systems and Advocacy Coordinator. Jane is also a qualified screening audiometrist and has a diploma in Auslan.



**MATT HOLLOWAY (GENERAL COMMITTEE):** Matt completed a Bachelor of Social Sciences (Counselling) in 2009 and most recently completed Honours in Professional Human Services Practice. Matt spent several years living in Melbourne and working in corporate psychology followed by a move into the not for profit social services sector. Matt moved back to Tasmania in 2012 and since returning to Tasmania, Matt has been employed at Bethlehem House in a senior case management role. Matt is passionate about transparency and accountability in governance and was a founding member of Tasmanian’s for Transparency.



# GOVERNANCE STATEMENT

Hobart PCYC Inc is incorporated under the Associations Incorporation Act and operates under the rules of association adopted by the members. Ultimate responsibility for the governance of the organisation rests with the Management Committee. This governance statement outlines how the Management Committee discharges that responsibility. The Management Committee's primary role is to ensure that Hobart PCYC achieves its objectives.

The Board must ensure that this is achieved in the most efficient and effective way. The Board, comprised of the President, Vice President, Treasurer and Secretary, the Police Commissioners Representative and not more than 10 ordinary members, is elected each year at the Annual General Meeting. None of the Board Directors receive remuneration for their services. The Board meets at least six times per year. The Board fulfils its primary role by:

- Selecting, appointing, guiding and monitoring the performance of the General Manager (GM)
- Formulating the strategic plan
- Approving operating and capital budgets formulated by the CEO and senior management
- Monitoring management's progress in achieving the strategic plan
- Monitoring management's adherence to operating and capital budgets
- Ensuring the integrity of internal control, risk management and management information systems
- Ensuring stakeholders receive regular reports, including financial reports
- Ensuring Hobart PCYC complies with relevant legislation and regulations
- Acting as an advocate for Hobart PCYC whenever and wherever necessary
- The Board has formally delegated responsibility for day-to-day operation and administration to the General Manager.
- Hobart PCYC has many stakeholders, including those we support and their families, staff and volunteers, donors and benefactors,
- the broader community, and the government agencies that provide funds and regulate our operations.
- Ensuring Hobart PCYC adopts a consultative approach in working with our stakeholders and participates in all relevant industry
- and government forums to promote awareness of our concerns and endeavour to remain abreast of industry developments.



## STRATEGIC PRIORITIES

The following are the Hobart PCYC's strategic goals that will guide the direction of the club in future years.

### **1. Secure funding to develop a new multipurpose facility in the Northern Suburbs**

The Hobart PCYC has recognised the service delivery gap that exists with no PCYC located in the Northern Suburbs to provide services to "at risk" youth and many in the local community.

We believe that Hobart PCYC is well placed to construct and operate a multipurpose facility to ensure its community and commercial potential is optimised.

### **2. Attract and develop the skill level of staff and Club volunteers**

To allow the Club to develop and be sustainable, it is imperative to attract and retain an efficient team of staff and volunteers. This will be achieved through delegating specific roles, providing training and education programs to up-skill staff and volunteers, incorporating incentives for people to volunteer and recognising the valuable contributions of all Club staff and volunteers.

### **3. Increase and develop the level of participation within the club**

Hobart PCYC is a wonderful facility that offers local youth and people of all ages the opportunity to participate in a large number of activities and programs. Through developing quality facilities, building on the programs the Club currently offers and implementing a future plan of development activities, the Club will have the potential to increase members and participation across the entire spectrum of the local community.

### **4. Enhance promotion and awareness of the club within the community**

For the Club to continue to be viable into the future, we will need to attract new members, volunteers and support through consistently implementing a range of marketing and promotional campaigns. The Club will need to create positive partnerships and ensure a constant and effective flow of communication with stakeholders.

### **5. Develop improved reporting processes, diversify revenue streams and increase income**

To effectively implement the future facility and development goals, the Club needs to increase revenue streams in both the short and long term. This will be achieved predominantly through sourcing funding from appropriate grants programs, enhancing membership and participation, furthering their sponsorship and implementing effective fundraising events.

### **6. Improve Club Governance and implement a range of club policies and procedures**

To ensure the Club continues to comply with required legislation, their duty of care for all members, operates sustainably and efficiently, it is important that relevant policies and protocols are formulated, communicated, updated and utilised.

## STRATEGIC GOALS, TARGETS AND TIMEFRAMES

To complement the future strategic goals of the Hobart PCYC, outlined below are the individual targets that need to be implemented to achieve each respective goal. Each target has a corresponding timeframe in which it is recommended to be commenced. A number of the targets are ongoing and are vital to be implemented annually, whilst other targets may commence and take a number of years to complete. These timeframes however, will allow the club to measure their progress throughout the life of this plan.

### STRATEGIC GOAL 1

STRATEGIC GOAL	TARGET	WHO'S RESPONSIBLE	COMMENCEMENT
1. Secure funding to develop a new multipurpose facility in the Northern Suburbs.	Establish a facilities development Sub-Committee in partnership with the State Association of PCYC's.	General Manager	2016
	Determine a suitable location and obtain necessary lease/purchase arrangements.	General Manager	2017
	Conduct broad consultation in the development of facility master plan, that includes concept designs and a construction cost estimate.	General Manager	2017
	Develop a business plan for commercial utilisation of the facility.	General Manager	2017
	Source funding and construct facility.	General Manager	2017

### STRATEGIC GOAL 2

STRATEGIC GOAL	TARGET	WHO'S RESPONSIBLE	COMMENCEMENT
2. Attract and develop the skill level of Club staff and volunteers.	Develop a Staff Recruitment Policy and ensure processes are established to identify and respond to workforce requirements.	General Manager	2016
	Review skill levels and workforce structure across the organisation to meet changing and future service delivery needs.	General Manager	2016
	Ensure Hobart PCYC attracts and retains the right people and that staff are inducted and made aware of their roles, responsibilities, strategic priorities, and behavioural and performance requirements.	General Manager	2016
	Ensure staff and volunteers are aware of their workplace obligations through awareness and training in promoting a healthy, safe and secure workplace.	General Manager	2016

	Implement and refine performance management processes to ensure the alignment with organisational values and strategic priorities and to foster a workforce that performs in-line with our organisational values.	General Manager	2016
	Develop a Volunteer Management Policy and appoint a Volunteer Coordinator.	General Manager	2016
	Develop a volunteer register database of member and parent skills and interests.	General Manager	2017
	Outline a range of volunteer position descriptions and Club roles.	General Manager	2017
	Recognise and reward contributions from all Club volunteers.	General Manager	2016
	Implement an incentive scheme to encourage people to undertake volunteer roles.	General Manager	2017
	Identify and provide opportunities for volunteers to attend accreditation, education and training.	General Manger	2016
	Develop partnerships that provide opportunities for people to gain skills and experience via Club volunteer roles.	General Manager	2016
	Provide an induction kit for all volunteers.	General Manager	2016

### STRATEGIC GOAL 3

STRATEGIC GOAL	TARGET	WHO'S RESPONSIBLE	COMMENCEMENT
<b>3. Increase and develop the level of participation within the Club.</b>	Conduct a number of promotional days throughout the year.	General Manager	2017
	Offer a range of corporate, school and not-for-profit memberships.	General Manager	2017
	Promote existing and new programs throughout local schools.	General Manager	2017
	Create a welcoming, inclusive and supportive Club atmosphere for current and potential members.	General Manager	2016
	Seek funding to upgrade ageing Club amenities to remain attractive and safe for member use and to deliver viable programs and activities in suitable and safe places for young people and the broader community.	General Manager	2016
	Seek funding to upgrade equipment in order to attract and retain members and increase participation levels.	General Manger	2016
	Participate in community events and provide promotional material to all attendees.	General Manager	2016
	Seek funding to purchase the necessary computer software and built infrastructure	General Manager	2016

	for the Club to provide 24 hour access to its members.		
	Review current programs and cost structures.	General Manager	2016
	Develop and implement strategies to support and promote programs for target groups such as “at risk youth”, seniors, refugees, people from CALD (culturally and linguistically diverse) backgrounds and people with disability.	General Manager	2017

## STRATEGIC GOAL 4

STRATEGIC GOAL	TARGET	WHO'S RESPONSIBLE	COMMENCEMENT
<b>4. Enhance promotion and awareness of the Club within the community.</b>	Develop a Marketing and Communications Strategy that attracts sustainable funding opportunities and build positive and sustainable external relationships.	General Manager	2016
	Refresh the current logo and ensure consistent branding/messaging for all Club material.	General Manager	2016
	Create links with other sporting clubs, schools, businesses and events taking place in the local community.	General Manager	2016
	Enhance communication networks with current and former Club members, volunteers, sponsors and other stakeholders for information distribution and promotion.	General Manager	2016
	Develop a positive relationship with local media outlets.	General Manager	2016
	Create and implement positive and interesting articles for media to report.	General Manager	2016
	Enhance the Club's website and utilise social media opportunities.	General Manager	2016
	Develop and circulate regular Club newsletters to members and sponsors.	General Manager	2016
	Utilise resources from the State Association of PCYC's to assist with the promotion of activities/programs and the Club.	General Manager	2016
	Promote our activities to all other PCYC Clubs located across Tasmania.	General Manager	2016
	Focus on and establish two way relationships to acknowledge key partners through co-branding strategies.	General Manager	2016

## STRATEGIC GOAL 5

STRATEGIC GOAL	TARGET	WHO'S RESPONSIBLE	COMMENCEMENT
<b>5. Develop improved reporting processes; diversify revenue streams and increase income.</b>	Review and refine financial management and accountability processes to achieve business viability.	General Manager	2016
	Implement a variety of club events and activities to enhance the atmosphere and raise funds.	General Manager	2016
	Identify and apply for appropriate grants on a regular basis. Ensure grants and sponsorship funds are acquitted and used effectively to achieve strategic priorities.	General Manager	2016
	Develop a coordinated approach to grants and tenders with the State Association of PCYC's in order to achieve an increased and successful number of grant and tender submissions.	General Manager	2016
	Provide evidence-based performance reporting and ensure the impact is communicated to sponsors and partners.	General Manager	2016
	Develop sponsorship packages to attract and retain sponsors.	General Manager	2016
	Develop policies for the hire of Club facilities and equipment.	General Manager	2016
	Review membership and activity fees annually.	General Manager	2016
	Provide and promote food and beverage options for members at the Club.	General Manager	2016
	Develop strategies for entering into partnerships with other organisations that may wish the Club to provide exercise and recreational opportunities on site (such as nursing homes, lifestyle villages, disability group homes, etc).	General Manager	2017
	Seek funding and develop policies for the establishment of a Volunteer Mentor Learner Driver Program based on a social enterprise model of operation.	General Manager	2016
	Explore the option of a "Pay It Forward" membership giving program.	General Manager	2017
	Monitor and respond to market needs promptly and be a leader in service delivery to young people and the community.	General Manager	2016
	Explore additional activity options for Saturday trading outcomes.	General Manager	2016
	Explore options for establishing a formal bequests process.	General Manager	2016

## STRATEGIC GOAL 6

STRATEGIC GOAL	TARGET	WHO'S RESPONSIBLE	COMMENCEMENT
6. Improve Club governance and implement a range of Club policies and procedures.	Document all current policies and procedures for the benefit of subsequent staff and volunteers.	General Manager	2016
	Identify policy deficiencies and address with new/amended policies as required to support decision-making, service delivery and innovation.	General Manager	2016
	Implement staff and volunteer management protocols.	General Manager	2016
	Ensure the Club's Workplace Safety and Child Protection Policies are current and comply with legislative requirements.	General Manager	2016
	Ensure current Club policies are promoted and utilised correctly.	General Manager	2016
	Implement regular policy review processes (including member, staff and Board feedback surveys where necessary).	General Manager	2016
	Refine the Risk Management System to identify themes and trends that support Strategic and Business Planning, with program development approaches and progress aligned to organisational values and priorities.	General Manager	2016
	Maintain a Board membership that complements the organisation's strategic direction	General Manager	2016
	Develop clear strategic direction through the development of an organisational strategic and operational plan.	General Manager	2016
	Review and update the Club's Constitution.	General Manager	2016
	Implement Staff and Board Codes of Conduct and Performance Review Procedures.	General Manager	2016
	Ensure information systems are well developed and capable of responding to a changing business environment.	General Manager	2016
	Ensure that organisational information is readily accessible, thereby enhancing decision-making and service delivery at all levels of the organisation	General Manager	2016

# IMPLEMENTATION OF THIS PLAN

For the Hobart PCYC to experience the full benefits of this Strategic and Operational Plan, it is imperative that the following occurs:

TASK	TIMEFRAME
All targets and actions are implemented.	2016-2021
The Club's goals and the plan is promoted to members, sponsors and stakeholders.	Ongoing
All members of the Management Committee, staff and volunteers involved with the Club have a copy of the plan and are aware of the aspects that relate to their role.	December 2016
The plan is reviewed and updated to reflect what has been achieved and where targets may change.	November annually
Recognise and celebrate successes when specific targets have been achieved.	Ongoing
Have fun and enjoy being part of putting the Club's goals into action.	Always

