

Annual Report

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2017/2018



YMCA
of the
Northern
Territory





CEO/President's Report

The past year has been exciting and challenging for YMCA Northern Territory. Our goal for 2017/18 has been one of consolidation and the start of bringing about positive and continuing change to the Territory in a financially sustainable way.

To achieve this outcome we have developed a robust strategic plan for the YMCA NT. This strategy was developed based on a value-driven design, meaning that we focused heavily on the external need rather than what we have done previously. The process centred on an evolving conversation with the Executive and Board, supported by research, analysis and discussion with local Community Advisory Committees. A series of interviews with external stakeholders, including leading minds across the not-for-profit and government policy landscape also took place.

In a time of great external change in the Territory we are defining our new identity to ensure that we are relevant and focused on the areas where we can make the most impact. We have worked hard through this strategy to understand where we are best placed to add value to communities, and where we need to partner.

Highlights for the year include:

- Reopening the YMCA Kilgariff Centre in Alice Springs in July 2017. The Centre was closed for over 12 months and underwent a \$2m refurbishment due to storm damage that occurred in June 2016;
- Safeguarding Children and Young People Accreditation was attained from the Australian Childhood Foundation in September 2017;

- In June 2017, we successfully retendered for management of the Palmerston Swimming and Fitness Centre;
- Awarded management of the Charles Darwin University Health & Fitness Centre after a successful tendering process, and commenced operation in February 2018;
- Successfully tendered for management of the City of Darwin Pools which comprise of the Nightcliff, Casuarina and the new \$16million refurbished Parap pool; and
- Completion of the five-year Strategic Plan for YMCA NT.

Central to our business model is effective community engagement. By listening to and consulting with a range of stakeholders, our aim is to be part of the solution to community needs by promoting the common good and enhancing the dignity and wellbeing of people, families and communities. With that in mind, we have focussed on deepening our connections within communities to identify gaps and develop activities and services relevant to their needs.

To assist this objective we have introduced local Community Advisory Committees. These have been formed in each region to ensure local engagement and that local community needs,



ANDY BUCKTON
CEO
YMCA of the Northern Territory



MATT FAWKNER
Chairperson
YMCA of the Northern Territory

relevant to the YMCA's vision, are heard and represented on the Northern Territory Board. The Community Advisory Committees comprise of members who have an interest in furthering the YMCA's vision in the local community and a member of each local Community Advisory Committee is appointed to the Board of Directors to enable this.

We take this opportunity to extend our gratitude to our dedicated staff, volunteers, the Executive Management Team, our Board, our funding partners and collaborators. Your belief in our Mission and Vision means that every day we can make a difference and provide opportunities for people to grow in body, mind and spirit. We also thank the communities we work in across the Territory for embracing the YMCA NT and partnering with us to ensure we provide programs, services and activities that meet their needs, and leave them feeling healthier and more connected to their community.

To all our 'communities', we are pleased to report our results to you this year. We look forward to continuing to build relationships based on trust and genuine partnership to contribute to strong, vibrant, healthy and enriched communities throughout the Northern Territory.

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About Us

After decades of operating as individual YMCAs, Territory YMCAs have amalgamated into one organisation.

We understand that to play our role in building happy and healthy communities, we have to be effective, efficient and sustainable. We now have an enhanced capacity to partner with Government, businesses and charities to have a bigger brand footprint and potentially have more of an impact across the Territory.

With stronger governance (including formal community representation from each region) and better staff and volunteer support, thanks to improved training, policies and processes, we have the opportunity to regenerate the YMCA in the Territory.

Government funded programs and policy will now be delivered across the Territory, not just Darwin-centric, and service delivery will become a key focus for us. We have the ability to address Territory-wide social issues and will offer high quality and sustainable service delivery targeted to specific communities.

Partnerships are critical to our success and we will have a shared value approach with partners and seek to work with Government, business and other charities to address local needs.

OUR CORE BELIEF

- We are inspired by the power of young people

OUR CORE FOCUS

- Working with young people, particularly Indigenous young people

OUR ROLE

- Providing an opportunity for all people to be more active, to help communities target diseases such as diabetes, obesity and mental health issues

VALUES

YMCA of the Northern Territory is guided to achieve their Mission by the following Christian values:

- The whole person, consisting of a body, a mind and a spirit each of which is of equal importance;
- The dignity and intrinsic worth of all people regardless of age, gender, ethnicity, belief or other difference;
- Diversity of people, communities and nations;
- Equality of opportunity and justice for all people;
- Healthy communities based on relationships between people which we are characterised by love, understanding and mutual respect; and
- Acceptance of personal responsibility.

These core values translate into four key operational values:

- **HONESTY** • **RESPECT** • **RESPONSIBILITY** • **CARING**

GOVERNANCE

The Board can have a total of ten Directors of which six are elected by the Members and four can be appointed by the Board itself.

At least three of the elected Directors are drawn from the Community Advisory Committees which have been formed in each region.

The Community Advisory Committees are comprised of members who have an interest in furthering the YMCA's vision in local community. This structure ensures local engagement and that local community needs, relevant to the YMCA's vision, are heard and represented on the Northern Territory Board.

YMCA OF THE NORTHERN TERRITORY BOARD MEMBERS AS AT 30 JUNE 2018

MATT FAWKNER

Chairperson,
Board of Directors

FOSTER STAVRIDIS

Vice Chairperson,
Board of Directors

HELEN WILLIAMSON

Treasurer, Board of Directors

SELINA POLLARD

Board Member

SALLY THOMAS AC

Board Member

CAROL DOWLING

Board Member

KATE VANDERLAAN

Board Member

WILLIAM YAN

Board Member

ANDREW THOROGOOD

Board Member

DEBORAH CURRY

Board Member

Strategic Plan

As one of Australia's largest not-for-profit organisations, the YMCA is committed to empowering young people and creating positive social impact for our communities.

Until recently, YMCA Associations in the Northern Territory included Central Australia (Alice Springs), Katherine and the Top End (Palmerston and Darwin). In 2016, these Associations decided to unite and become one YMCA of the Northern Territory.

OUR PURPOSE

As the YMCA NT, our purpose is to support a healthy and connected community by:

Supporting children in their early years through foundational education, care and play that maximises their ability, and respects their family, culture and other identities and languages.

Supporting the health and wellbeing of all youth through engagement, providing accessible spaces, inclusive activities and opportunities.

As an integral pillar of local community, we look to build local partnerships and collaborate to reach young people and ensure that the right support is available at the right place and the right time.

We also provide spaces for community members to maintain a healthy lifestyle and create social connections with proceeds from membership and entry fees being reinvested into their local community.

OUR APPROACH

We will deliver on our purpose through a strategy that considers two lenses: social impact (youth empowerment and community strengthening) and operational resilience (a sustainable business model).

We will build on our strengths to be a leading provider of community childcare.

We will repurpose our assets and build partnerships to be a leading provider of health, recreation and wellbeing activities that meet the changing and diverse needs of all youth and Northern Territory communities.

OUR STRATEGIC FOCUS

Over the next five years the YMCA will adopt a consolidation and extend strategy, focused on consolidating our core health and recreation business, and expanding our childcare centres through both scale (new customers) and scope (new offerings) increase.

OUR PILLARS

Strong partnerships and collaboration	We have a role to play in supporting children, young people and their families. We recognise the power of partnering, referral and collaboration when particular expertise is required. This allows us to holistically contribute to improved outcomes for children, young people and their families in the NT.
A sustainable operating model	We are a financially sustainable organisation with diversified income streams that allow us the autonomy to balance core business operations with creating international social impact in the Northern Territory in an environmentally and socially sustainable way.
Embedded in local community	We engage with our communities to understand their local needs and we respond with agility to ensure our programs and services meet this need.
Contemporary spaces and facilities	The facilities that we own and manage are accessible, affordable, attractive and welcoming of all people in the Northern Territory. Our spaces are optimised to support the financial sustainability of the organisation.
Our people live our purpose	We attract, grow and retain mission driven staff and volunteers who share our values and understand how they contribute to achieving the YMCA mission. Our workforce reflects the communities in which we operate.



443

Staff at YMCA of the NT



231

Recreation and Aquatic staff



144

Children Services staff members



48

Youth and Community Services staff



20

Corporate Services staff

People & Culture

Following the merger of the three associations, a primary focus has been to improve the quality of key operational systems and processes including finance, HR recruitment and WHS.

There has been a positive shift in our safety culture over the last 12 months and this has been reflected in a number of areas including:

- Rolled out online incident and hazard reporting across all programs and services;
- A WHS 'Champions' group has been established with a non-management staff member representing each site. A monthly meeting delivers further training, advice, a site level agenda item, and the opportunity to raise concerns ensuring constructive consultation for all areas of the organisation; and
- Risk assessments are consistently being developed as part of new programming initiatives.

The Australian Childhood Foundation (ACF) conducted the Safeguarding Children and Young People (SCYP) accreditation audit in mid-2017. A new accreditation audit was required due to the amalgamation of YMCA Top End, YMCA Katherine and YMCA Central Australia. YMCA NT successfully achieved the Safeguarding Children accreditation in October 2017.

The introduction of 'Key Pay' as the payroll system has ensured that all staff across the Territory are able to access up-to-date information to ensure we are compliant with all employment obligations.

An e3learning platform was introduced to provide consistent online induction for every new staff member. As part of this initiative staff were also able to access resources in relation to WHS training.

With the introduction of a new Intranet staff now have a central hub that provides access to organisational and operational policies and procedures, online reporting forms, news and events, and internal registers. The development of the intranet has streamlined many organisational systems and processes including human resources and finance.

Male	145	Full-time	145
Female	298	Part-time	39
Total	443	Casual	285
Indigenous Employees	18	Recreation and Aquatics	231
		Children Services	144
		Youth and Community Services	48
		Corporate Services	20



Recreation & Aquatics

YMCA NT re-established its position as a leading recreation management provider in the Northern Territory through the formation of new partnerships that has enabled us to increase our footprint and provide further opportunities to create happy, healthy communities.

In January 2018, we were proud to be appointed the successful tenderer for the operation of the City of Darwin pools – Parap, Nightcliff and Casuarina. These facilities have been well received by the community and we are on track to exceed participation targets.

The Northern Territory has the highest drowning rate per capita in Australia and therefore a key focus with the roll out of the new facilities has been to increase water safety awareness through:

- Swimming Lessons
- Community Outreach – aquatic staff attended and hosted various community events to promote water safety
- Enhanced Lifeguard Supervision / Aquatic Safety procedures - colour coded wristband system implemented which helps identify the age of children.

YMCA NT was presented with a “Certificate of Thanks” by the Administrator of the Northern Territory on behalf of Royal Life Saving Society for its ongoing contribution made to the aquatic industry.

“Thanks so much for a wonderful term of functional fitness sessions. Students have thoroughly enjoyed the program - they’ve been physically challenged in a safe and encouraging manner, and now have a great insight into physical activity outside of school.”

Kimberley Kennerley
Functional Fitness Coach/ Teacher
Rosebery Primary School

Active Recreations Organisations (ARO) Program

Throughout the year, YMCA NT has recorded over 41,000 attendances, through programs funded by Northern Territory Government’s Active Recreations Organisation Program (ARO).

The key focus of this program is to:

- increase physical activity in the community;
- increase physical activity in target populations (e.g. young people, seniors, children, youth, women and special needs);
- improve organisational sustainability and capacity (e.g. staff/volunteer education and training, marketing and promotion); and
- increase awareness of the benefits of physical activity.

This valuable program has allowed YMCA to increase its impact across the Territory and provide targeted opportunities to specific sectors of the community.

Daly River

YMCA was asked to provide activities to the families of Daly River who were evacuated to Darwin due to flooding in February 2018. YMCA was able to assist the Northern Territory Government and provided numerous activities over the space of two weeks including art and crafts workshops, circus training and a basketball clinic facilitated in partnership with Timmy Duggans (former NBL player).



73,341

Health Club Attendances



1,028

Members at the YMCA of the NT



3,987

Older participants at the YMCA of the NT (Parap)



8,312

Aquatic education participants

Official reopening of the Kilgariff Recreation Centre, July 2017.



Recreation & Aquatics

Kilgariff Recreation Centre

The Kilgariff Recreation Centre reopened in July 2017 after being closed for extensive renovations due to storm damage suffered in June 2016. The refurbishment of the building provided a once in a lifetime opportunity to reinstate the YMCA and the facility as a key community hub.

Relationships with key community stakeholders were developed and fostered including Life Without Barriers (LWB), Drug and Alcohol Services Australia (DASA), Yirara College, St. Josephs' early learning college and Tangentyere Council.

Through these partnerships, YMCA has been able to provide health and wellbeing services to key sectors of the Alice Springs community, predominately the indigenous population.

As part of ensuring financial sustainability the key focus of the newly opened centre has been developing and growing the key business drivers at the facility:

- Health Club Memberships; and
- Stadium income - rock-wall, junior programs and private bookings

Staff structures has been based on operational need while ensuring high levels of customer service.

The focus for 2018/2019 is the introduction of 24/7 health club access to the facility. This initiative offers two key benefits being increased access opportunity to all sectors of the community and ability to make some operational savings.

King of the Mountain

The YMCA King of the mountain is an annual iconic community event run by the YMCA in Alice Springs every year, which sees competitors race from the

YMCA on Sadadeen road to the top of Mt. Gillen. The event attracted over 300 participants in the 38th year that the YMCA has run this iconic event. The event is a truly community event with the invaluable support from a cross section of local businesses and community groups.

Although there is a strong competitive edge to the event, it is also specifically tailored towards families and community groups alike, most of them utilising this as the only opportunity they have each year to see the breathtaking views that the West Gap Towers offers.

The event saw both male and female alike compete in a number of different categories - Female Runners, Female Walkers, Male Runners, Male Walkers & Base Climb.

Katherine

The YMCA's Henry Scott Recreation Centre and Katherine Aquatic Centre in the heart of Katherine, offers a range of programs and services designed for people of all ages and abilities including:

- health club memberships;
- group fitness and personal training;
- roller skating rink;
- children's fun fit classes;
- swimming lessons;
- youth services; and
- teen gym - a new program aimed to engage currently inactive young people.

The YMCA-managed centres are important hubs for the Katherine Community and venues to meet other people, access services such as fitness and community activities and to connect with their community.

Teen Gym

In January 2018, Teen Gym was introduced to Katherine. The aim of the program was to engage currently inactive young people and demonstrate that health and wellness can be fun as well as having long-term health and wellness benefits.

Teen Gym was promoted through the local schools who were very supportive and numbers continue to grow with the young people showing a high level of commitment to the program averaging 20 students attending each session.

To complement the program, YMCA also held multiple sessions for local school groups, running through fitness programs and nutritional seminars.

"The YMCA to us is like a very important treatment arm for many of our people as it provides a safe place for them to exercise and work off some of their tension and stress. It is for that reason and the very talented and patient staff, that DASA uses the centre such a lot and for various groups of people.

We value the relationship we have developed as one that understands our needs and works closely with us to provide services that suit the various people we bring into the Y.

This is a relationship that can only develop further as we take on more complex clients with a diversity of need."

Carole Taylor
DASA CEO



Hostel

The YMCA Hostel was built in 1972 and withstood the perils of Cyclone Tracey in 1974 where it became a short-term, non-emergency hospital for Cyclone survivors. The cohort of people staying at the hostel over the years has changed, reflective of the community needs and the economy at that particular time.

Primarily the hostel was utilised for school holiday camps providing services to youth and the wider community then gradually transitioning into the backpacker market before its decline. The people who utilise the hostel services come from a variety of backgrounds including domestic violence, drug and alcohol abuse, unemployment, mental illness, hospital and prison discharge or relationship breakdowns.

Over the last 18-months focus has shifted to accommodating and supporting people on a low income, who are either homeless, or at risk of homelessness.

Despite all efforts by YMCA NT, this model of operation became financially unsustainable and the difficult decision was made to close the hostel at the end of June 2018.

Since announcing this decision, the Northern Territory Government have provided funding to the YMCA NT for a six-month period to allow us to continue to provide a community service for people that are homeless, at risk of homelessness or cannot afford independent living.

This funding has been provided while YMCA, the Northern Territory Government and other not-for-profit organisations work to develop a potential new service model for the hostel facilities reflective of community need.

Geoffrey is a retired electrical engineer who came from a professional background. With the collapse of HIH in 2002, he suffered a huge financial loss and sought affordable housing and refuge at the YMCA.

For over 16 years, the hostel has become Geoffrey's home that he describes as "peaceful, private and flexible living where the staff are excellent. Despite the age of the building, I love living here and the facilities are very clean and safe with an excellent location."



GEOFFREY WRIGHT
Long Term Resident



14,009

Bed nights




7,992
Youth attendances



Youth Services

Palmerston Youth Service

Kids vs Cops basketball game, self-defence training for young women, and a growing Back2School program are just some of the 2017/18 highlights at Palmerston Youth Space.

Palmerston Youth Space services are primarily funded through the Youth in Employment, School and Safety (YESS) program by the Department of Prime Minister and Cabinet.

In 2017/18, YMCA delivered the Back2School program for young people disengaging with school, offered sports programs in local schools and Don Dale, and ran engaging girls and boys nights after school.

YMCA works closely with Palmerston College, Taminmin College, and Palmerston Re-engagement Centre, which has increased referrals for the Back2School program and improved the educational outcomes for young people.

For young people in Palmerston, the Back2School program can be life-changing. Izaiah, 16, returned to mainstream schooling after participating in Back2School, with teachers noticing a positive change in behaviour and strong attendance. The Back2School program has helped equip Izaiah with the confidence in himself to undertake a VET course in hospitality and focus on his future.

Funded by Territory Families, YMCA also delivered exciting school holiday programs featuring a range of in-house activities and excursions. April was a busy month with Youth Week, where YMCA supported the City of Palmerston's Youth Week Pool Party engaging 600 young people.

Palmerston Youth Space's success is a result of hard work and dedication from our Youth Worker team.

Katherine Youth Service

YMCA delivered a range of exciting events for young people in Katherine in 2017/18, including roller discos, movie nights, colour runs and a concert by Sean Kingston. Events were held at the skate park, the Henry Scott Recreation Centre and the Katherine Aquatic Centre.

After school activities such as YMCA Boys and Girls Nights provided a safe, fun space to meet with friends and peers to try new activities, develop new skills and learn about topics relevant to young people.

The year wasn't without its challenges with staff changes affecting the delivery of some youth programs. Despite this, the Youth Programs team in Katherine finished the year in a strong position.

YMCA NT is excited to have a cohesive team taking us into the future. The Youth Programs staff will continue to work closely with YMCA Recreation and Aquatic staff to deliver after-school activities, school holiday programs and case-management focused programs for Indigenous young women.

Katherine Indigenous Youth Programs are funded by the Department of Prime Minister and Cabinet, and holiday programs supported by Territory Families.



Children & Family Services

YMCA Children and Family Services provides care and education to children across the Northern Territory. We currently manage one Long Day Care (LDC) Service in Darwin, two Out of School Hours Care (OSHC) services in Palmerston and two Long Day Care Services in Alice Springs.

Prior to the amalgamation, it was evident that each service required significant support particularly in relation to meeting the minimum requirements of the Education and Care Services National Regulations and the National Law.

Over the past 12-months key projects and successes within the Children and Family Services team included:

- Review of the YMCA Children and Family Services philosophy;
- A full review of policies and procedures which are now compliant with the National Regulations;
- Changing CCMS software from Hubworks to QikKids;
- Supporting families and YMCA services to migrate to the new Child Care Subsidy (CCS);
- The creation of a robust debt collection policy and process;
- Inspections conducted by QECNT showed no breaches; and
- Three of our services have been rated and assessed under the revised National Quality Framework and were rated as MEETING National Quality Standards.

“Today when I came to pick up Sophia, she was so busy I couldn’t find her and she didn’t see me as she was having so much fun! - Loving it. Ben was apprehensive this morning but when I went to pick him up he begged me to stay longer and didn’t want to leave - Loving it even more! I was expecting two kids happy to see me and even happier to come home with Dad, instead I got the opposite. They wanted to stay longer! Thanks”



“A big thank you to your wonderful staff for helping so much with Jensen’s transition into childcare. We feel so comfortable with him being there and I really think it’s going to be the best thing for him”.



32,292

After school care attendances



30,198

ELC attendances



NT Education and Care Awards

Most recently, the coordinator at Grevillea ELC in Alice Springs was nominated and shortlisted for the 2018 Northern Territory Education and Care Awards for Outstanding Achievement in Leadership. The nomination for this award includes the coordinator’s role in the development and creation of the ‘Cultural Educator’ role in Alice Springs, which has resulted in the employment of a local Indigenous woman to assist the YMCA in our journey towards Reconciliation. This educator visits the service and teaches the children, educators and families about her culture and language, therefore guiding our services to become more inclusive of Indigenous perspectives.

Jingili Kindergarten – Connecting Generations

Jingili Kindergarten has embraced connecting with the community, participating in monthly excursions to a local elderly resident’s home. The children, educators, nursing staff and residents are provided with an invaluable experience in cross-generational learning. The children engage the residents in a variety of learning experiences such as singing, reading stories and art and craft.



Financial Report

The financial results for the year ended 30 June 2018 show a combined surplus of \$4,163,694 (operating loss \$657,740, revaluations \$4,821,434).

Our Entities	Net Operating Income (Loss)	Revaluations	Total Income
The Young Men's Christian Association of Northern Territory Inc.	(\$100,540)	\$1,622,767	\$1,562,227
YMCA of Northern Territory Youth & Community Services Ltd.	(\$557,200)	\$3,158,667	\$2,601,467
Total Consolidated	(\$657,740)	\$4,821,434	\$4,163,694

Consolidated Results	YNT	YNT YCS	Consolidated
Revenue	\$8,974,461	\$2,563,809	\$11,538,270
Expenditure	\$9,075,001	\$3,121,009	\$12,196,010
Operating (Loss) Surplus for the Year	(\$100,540)	(\$557,200)	(\$657,740)
Revaluation of Land & Buildings	\$1,662,767	\$3,158,667	\$4,821,434
Total Comprehensive Income	\$1,562,227	\$2,601,467	\$4,163,694

Balance Sheet	Combined 2017 / 2018
Current Assets	\$2,494,384
Non-Current Assets	\$10,748,048
Total Assets	\$13,242,432
Current Liabilities	(\$2,223,944)
Non-Current Liabilities	(\$435,410)
Total Liabilities	(\$2,659,354)
Net Assets	\$10,583,078

2017 / 2018 Highlights

- The finalisation of the consolidation of assets and programs of the three, now defunct, YMCA Associations into the YMCA Northern Territory group.
- The independent valuations of leasehold property held in perpetuity by YMCA.
- The expansion of service offerings in recreation with the commencement of contracts with the City of Darwin, the City of Palmerston and Town of Katherine.
- The reopening of the Kilgariff Recreation Centre in July 2017, following extensive renovations.

YMCA OF THE
NORTHERN TERRITORY

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