

# Annual Report

////////////////

2017/2018

**YMCA**  
South  
Australia





# CEO/President's Report

*YMCA South Australia is midway through the achievement of Vision 21, our Strategic Plan. Following a successful 2016 / 2017 period focused on building a strong foundation through organisational structure and relevance, 2017 / 2018 saw significant growth in the work we do with South Australian communities.*

It has been a year of innovation and transformation across the organisation as we continued to expand and adapt to community needs. Working across a broad range of areas including health and wellness, aquatics, camping, children's programs, community and youth services, gymnastics, disability, and recreation management, we have continued to deliver on our vision and mission for the communities we serve.

During the year we established new partnerships with the Clare and Gilbert Valley Council for the management and operation of The Valleys Lifestyle Centre and Riverton Outdoor Pool. We successfully negotiated a new five-year contract with the Office of Recreation Sport and Racing for the work we do at The Parks Recreation and Sports Centre.

We expanded our Out of School Hours Care (OSHC) services to Westbourne Park Primary School, with us now delivering at seven primary school sites. We remain passionate about making a difference in children's early years to build a good foundation for their potential growth. We continue to commit to expanding and strengthening our services to schools throughout South Australia in the coming years.

Moving forward we will continue to innovate and expand services across the region through our NDIS and inclusion programs for people living with a disability, their families and carers. In addition, we achieved compliance for the Australian Service Excellence

Standards (ASES), which ensures our ongoing capacity to deliver services to people living with a disability.

We continued our commitment to safeguarding children and young people across our organisation through our ongoing Australian Childhood Foundation (ACF) accreditation. Participation in the YMCA Australia Redress scheme has also remained a priority to ensure appropriate care and recognition of historical child abuse cases.

With a continued focus on risk management, both from a senior management and Board perspective, we have successfully established a sustainable and robust business model, capable of ensuring our YMCA is serving communities in South Australia well into the future.

We've established a strong partnership with YMCA Northern Territory delivering centralised service functions and continued to strengthen our relationship with YMCA Associations around the country.

2017 / 2018 saw us welcome new Director Marie Skrodzki to our volunteer Board. Marie joins our other Board Directors with a wealth of experience and knowledge.



**HAYDN ROBINS**  
CEO  
YMCA South Australia



**TREVOR THIELE**  
President  
YMCA South Australia

Our financial performance continued to improve with a positive operating result for the year, delivering a significant profit. Please refer to the audited financial statements provided in this report for further information.

Sadly, we said goodbye to YMCA's at the Adelaide Hills Recreation Centre, Mountain Pool, Port Pirie and Crystal Brook Outdoor Pool.

We would like to acknowledge the significant work carried out by our volunteer Board of Directors throughout the year, and look forward to their continued work and commitment to the YMCA here in South Australia. In addition, we thank our dedicated and enthusiastic staff and volunteers who continue to deliver the YMCA's mission to communities throughout the State.

The past 12 months have been a year of solid foundation in a rapidly changing environment, and as we have for over 165 years, the YMCA will continue to grow and adapt to ensure we continue to remain relevant and valued by the communities in South Australia. We expect continued growth in 2018 / 2019 with the recent announcement of our partnership at St Clair Recreation Centre and the addition of two new OSHC sites at Unley and Reynella.

<b>02</b>	CEO/President's Report
<b>03</b>	Vision 21
<b>05</b>	Recreation
<b>07</b>	Community Strengthening
<b>09</b>	People & Culture
<b>11</b>	Children's Services
<b>13</b>	Youth Empowerment
<b>15</b>	YMCA LEAP
<b>17</b>	Financial Report

# Vision 21

## MISSION

YMCA South Australia's Mission describes YMCA South Australia's intent, purpose and reason for existence. YMCA South Australia's Mission is the starting point of and informs YMCA South Australia's Strategic Plan. YMCA South Australia's Mission is;

*We work together from a base of Christian values to provide opportunities for all people to grow in body, mind and spirit*

## VISION

YMCA South Australia's Vision describes what success looks and sounds like once YMCA South Australia's Mission has been achieved. YMCA South Australia's Vision is;

*Creating opportunities for people and communities to connect with a better life*



### BOARD MEMBERS

**TREVOR THIELE**  
President



**SHAUN KENNEDY**  
Vice President



**ROBERT PRIME**  
Treasurer



**LIZ COHEN**  
Director



**MARIE SKRODZKI**  
Director



**WARREN HALL**  
Director

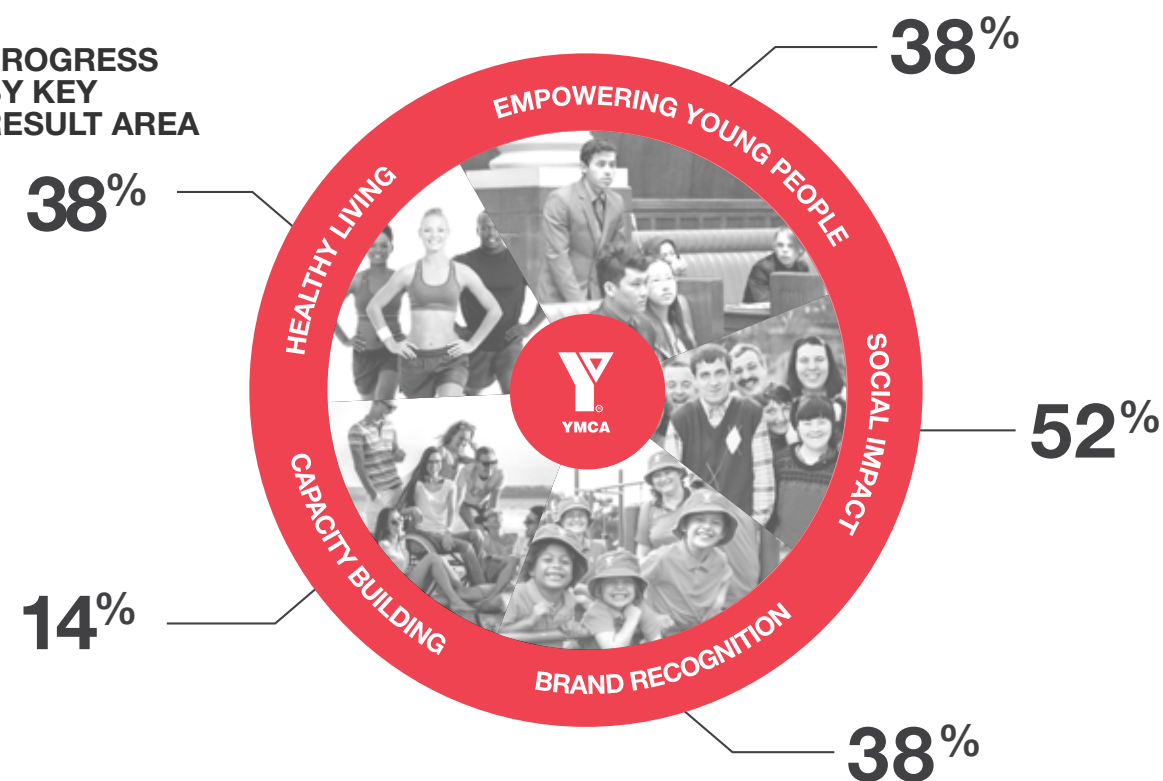


**VIVIENNE ST. JOHN ROBB**  
Director

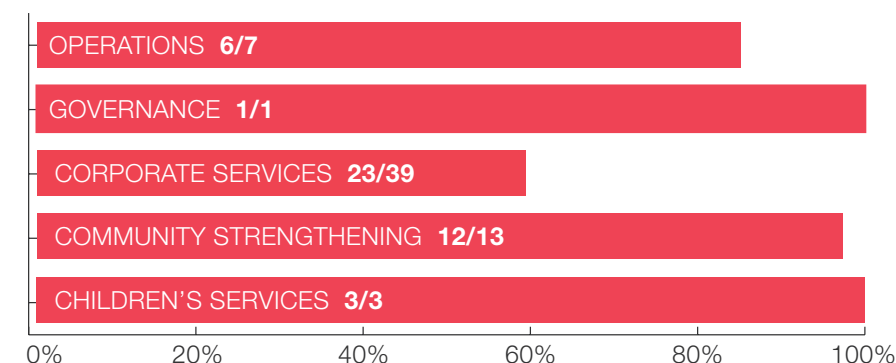


**TIM LOOKER OAM**  
Director

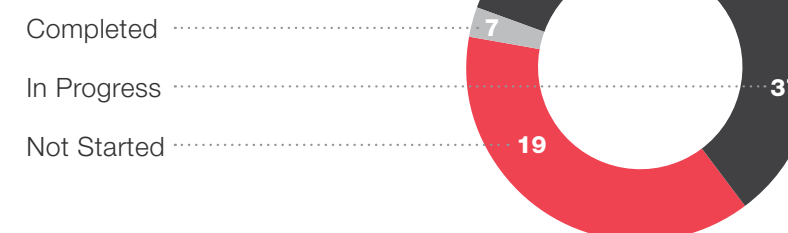
### PROGRESS BY KEY RESULT AREA



### PROGRESS BY OPERATIONAL SECTOR



### OVERALL ACTION ITEM STATUS







# 1,382,169

Visits to YMCA's in South Australia



# 127,069

Children in a YMCA Swimming Lesson



# 157,438

Participants in YMCA sporting competitions



# 26,840

Children in a YMCA Gymnastics Class



## Recreation

*It has been a year of change, growth, and innovation in recreation at YMCA South Australia.*

Through the lens of a customer-centric approach we implemented new technology to improve customer experience with new websites launched at all our managed facilities. Our new websites provide for online sales, program bookings, and have become a direct channel for integrated customer feedback.

We implemented new programs such as Impact 45, synchronised swimming and FlippaBall, as well as strengthened our existing programs and services. Our Active Adults membership program was awarded the 2018 Program of the Year by Recreation South Australia. The program is tailored to improving the fitness, strength and balance for adults aged over 60 years-of-age.

Our programs, services and facilities became more accessible as our YMCA LEAP inclusion services expanded to create more inclusive recreation opportunities for people living with a disability.

We commenced a six-year partnership with the Clare & Gilbert Valleys Council to manage The Valleys Lifestyle Centre and Riverton Outdoor Pool. The first 12 months of YMCA management at The Valleys Lifestyle Centre witnessed record membership and participation, and resulted in the Centre being awarded the 2018 YMCA Facility of the Year.

The State Government reaffirmed the YMCA's performance and impact on the Angle Park community via a five-year contract extension that will see the YMCA continue to manage The Parks Recreation & Sports Centre through to at least 2023. Likewise, our partnership with the Alexandrina Council will continue for a further five years through the delivery of programs and services at the Strathalbyn Community Pool.

Moving forward, we will continue to innovate and expand as the areas we work in continue to diversify and push us to adapt and respond to community needs.





# Community Strengthening

*The Community Strengthening team continues to focus on empowering young people and engaging people with disabilities in meaningful activity and recreation for a positive future.*

In addition to our existing programs, we were successful in obtaining new funding from all levels of Government. This enabled us to build stronger community connections and to impact more people. Of particular note was 12 months of funding for a Volunteer Coordinator aimed to improve access for young people from disadvantaged backgrounds to create volunteer opportunities. The new position has had positive influence, increasing our voluntary numbers throughout YMCA South Australia.

Being aware of the need for measurable results we have adopted a results-based model for measuring our progress. These outcomes are outlined in this report.

## Community Centres – Holdfast Bay

The Holdfast Bay Community Centre (HBCC) continues to expand in depth and breadth. This year saw the YMCA take a leadership role in community centres in the Holdfast Bay Council area, providing support for their continued operation and compliance.

HBCC highlights include:

- Men's and Women's Health Week events
- Nine Strength for Life classes at 90% capacity each week
- Science for Seniors week events showcasing young researchers

- Performances by the Adelaide Symphony Orchestra and Police Bands
- Pedal shopper grant to operate a free tricycle hire service from the centre
- Social Fridays - an opportunity for older adults to socialise through activities including yoga, board games, and snooker
- User groups including Tutti Ensemble, Trinity Bay, Adelaide Seniors Ballroom dancing, Karate, War gamers, Playgroup and others

Commonwealth Home Support Program funding enables social support groups to provide weekly programs that prevent isolation and associated health issues in older adults. Our participant numbers continue to grow and programming evolves in response to user choice and need.

Our Home and Community Care (HACC) State Government funded program will fully roll over to NDIS in the coming year, and we have commenced the transition process supporting each participant with their planning and preparation for this significant change.



# 7,613

Members at the YMCA



# 157,438

Older South Australians participated at the YMCA







707

Staff and volunteers at the YMCA



15,570

Volunteer hours at the YMCA



## People & Culture

*Our 700+ strong workforce is underpinned by a diverse and inclusive culture. Our investment in developing the skill sets of our team along with an emphasis on wellbeing, continues to deliver high levels of employee engagement and performance.*

YMCA South Australia is committed to promoting inclusion and diversity in the workplace, which in turn drives innovation and creativity. The appointment of a Manager of People, Risk and Compliance in December 2017 has strengthened the organisation's ability to achieve this objective.

Driving gender diversity has been a clear priority, with YMCA South Australia working towards achieving its gender diversity targets. The Annual Workplace Gender Equality Agency Report highlighted that 70.6% of our employees are women and 29.4% are male.

We have a culture that supports and empowers our employees to reach their full potential. As a rapidly growing organisation, we understand that high employee engagement is vital to productivity and efficiency. In 2017, our engagement results continued to improve with a 60.9% engagement rate and an increased response rate of 36%.

As a result of the staff survey, YMCA South Australia will continue to invest in building an engaged, diverse and capable workforce. We also aim to encourage positive performance partnerships between managers and their teams, and developing a culture of excellence.

The YMCA South Australia Staff Awards play an integral role in fostering employee excellence and innovation through the recognition of achievement. Specifically, we extend our congratulations to The Valleys Lifestyle Centre, which was awarded Centre of the Year, and to Kylie Craig (Director - Para Hills P-7 Out of School Hours Care), who was named Employee of the Year.

Highlights in 2017 / 2018 included:

- Increasing team productivity
- Driving diversity and inclusiveness, which strengthens alignment to our cultural values
- Developing the skills and capabilities of our workforce in line with our strategic priorities (Vision 21)
- Empowering and training emerging leaders



# Children's Services

*The YMCA prides itself on the ability to deliver a first-class OSHC in which the school, parents and students can be proud of.*

With a locally driven philosophy, our OSHC approach encourages endorsement and acceptance by the school community. This focus on the local community, along with the delivery of quality programming ensures our OSHC Services are recognised as a vital contribution to school operations, student development and community connection.

This year we have increased the number of OSHC services to seven with the addition of Westbourne Park Primary School OSHC to the team. This three-year contract, with a potential six-year extension, increases the span of our OSHC services and allows us to work within a new school community.

The quality of our OSHC services was reviewed at Adelaide North Special School this year by the Education Standards Board against the National Quality Framework. The service received an Exceeding Rating during the assessment which is the highest rating that can be achieved.

We will continue to build on our successes through the assessment and rating process next year. This process will highlight the quality improvements we have made throughout our services.

The engagement with our school communities this year was enhanced with increased communication through skool bag apps, newsletters, blogs and staff attendance at school events. We introduced a term-based marketing campaign to increase the visibility of OSHC within the schools and introduced OSHC to families that are new to the school or service.

Our families continue to be very involved in providing feedback and advice through advisory committee meetings each term, Facebook interactions, written and verbal comments as well as interacting with the program.

*"I would like to say how happy I am with the way the children are looked after at OSHC. The staff are wonderful to everyone. They're focused and do a lot of things with them, they always seem very happy and there is always lots of activities happening."* Robyn (Parent – Eastern Fleurieu OSHC)

*"My kids love going to OSHC – it's hard to get them to leave at the end of the day."*

Merren (Parent – Whitefriars OSHC)

*"My child loves being at OSHC, he begs to come in all the time."*

Sally (Parent – Para Hills P-7)



42,130

Children in a YMCA OSHC Program



703

Families supported in YMCA OSHC Programs



6,725

Visits across Vacation Care





74

Youth Parliament participants



791

Children had a camping experience with the YMCA



## Youth Empowerment

*As an organisation that believes in the power of inspired young people, YMCA South Australia continues to provide a platform for young people's voices to be heard in South Australia.*

The 23rd year of the Youth Parliament in South Australia saw 74 participants and 10 volunteers complete the program. The Minister for Human Services, Michelle Lensink MLC, attended and was presented with a 'Bill Book' which included a broad range of topics from housing affordability to energy policy.

The Junior Parliament program has been operating for three years with steady growth in numbers. There were 37 participants between the ages of 12 and 15 who were introduced to the parliamentary process and have now developed skills in debating, public speaking and fact-checking. With a strong introduction to the democratic process, these young people learn to express their opinions, and the YMCA is proud to provide a platform for their voice to be heard.

Youth Empowerment highlights include:

- The Skate Park League operated in 10 local councils building on the successes of the last two seasons. Attendances were strong and this partnership with YMCA Victoria underpins our commitment to national YMCA programming consistency
- The YMCA camping program was merged into Youth Empowerment following a strategic review of operations
- Our vacation camps continue to develop with participant numbers significantly increasing from previous years

- Another well attended Body Mind Spirit camp was held. This camp runs in partnership with various carer support agencies and offers a time of respite, rejuvenation and fun for carers
- In January, 38 young people went to Kangaroo Island for four days of sunshine, surfing and sand.
- Our successful partnership with Defence families continued with a three-year grant in year two. You Lead workshops, youth camps, children's sleepovers and a family camp at Clare were highlights of this resilience-building program





# LEAP

South Australia has taken a national lead in the YMCA for NDIS and inclusion programs. LEAP has been adopted as the national program name for YMCA disability programs from Brisbane to Tasmania, Victoria and New South Wales.

In February, we achieved complete compliance with the Australian Service Excellence Standards (ASES), which allowed our provider categories to be extended for NDIS. The completion of the NDIS Quality and Safeguard Commission on July 1 2018, ensured our ongoing service delivery capacity.

The new Intake Officer position has been instrumental in providing advice to families and individuals, resulting in a growth in LEAP participation across all YMCA centres. LEAP Aquatics continues to grow in all recreation centres with swim facilities with The Valleys and Fleurieu having their first participants, and Aquadome and Parks having built on last year's successful introduction. Fleurieu and Aquadome also have gym membership participants through NDIS.

LEAP clients at the John McVeity Centre (JMC) and Whyalla have added numbers and the programs now meet all NDIS requirements with several clients activating their plans for funding.

A new group of LEAP Takers commenced at HBCC in June.

In May, we signed a memorandum of understanding (MOU) with MPOT - a private Occupational Therapy and Allied Health service - which will give our members access to additional services under Medicare, private health, Motor Accident Insurance or NDIS funding. The partnership nominates YMCA South Australia as the preferred provider for rehabilitation and ongoing fitness services.

YMCA South Australia was successful in the Information Linkages and Community (ILC) jurisdictional grants for SA securing \$250,000 over two years. This will be used to develop and deliver an online toolbox for community recreation groups that remove barriers for people with a disability to participate. This project will strengthen YMCA's profile as the leading provider of recreation services for people living with a disability.



*Our vision is that all South Australian's living with a disability will have access to opportunities for health and wellness, recreation and community inclusion at all YMCA centres.*

**FEB 18**

Achieved complete compliance with the Australian Service Excellence Standards (ASES)

**JUN 18**

A new group of LEAP Takers commenced.

**MAY 18**

Signed a memorandum of understanding (MOU) with MPOT - a private Occupational Therapy and Allied Health service - which will give our members access to additional services under Medicare, private health, Motor Accident Insurance or NDIS funding





## Financial Report

The financial year ending 30 June 2018 returned a combined surplus of **\$191,961**

Our Entities	Net Income
The Young Men's Christian Association of South Australia Inc.	\$191,877
YMCA South Australia Youth and Family Services Inc.	\$84

Consolidated Results	2017 / 2018
Total Revenue	\$15,832,079
Total Expense	\$15,640,118
Total Surplus	\$191,961

Balance Sheet	Combined 2017 / 2018
Current Assets	\$2,874,869
Non-Current Assets	\$472,585
Total Assets	\$3,347,454
Current Liabilities	\$2,944,518
Non-Current Liabilities	\$140,102
Total Liabilities	\$3,084,620
Net Assets	\$262,834

### 2017 / 2018 Highlights

- Expansion of service offering in Children's Services through additional Outside School Hours Care (OSHC) services
- Expansion of service offerings in recreation with additional Local Government partnerships and extension of current contracts
- Continued growth and investment in our National Disability Insurance Scheme (NDIS) product offering
- Continued focus on the realisation of economies of scale and expense control




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SOUTH AUSTRALIA

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