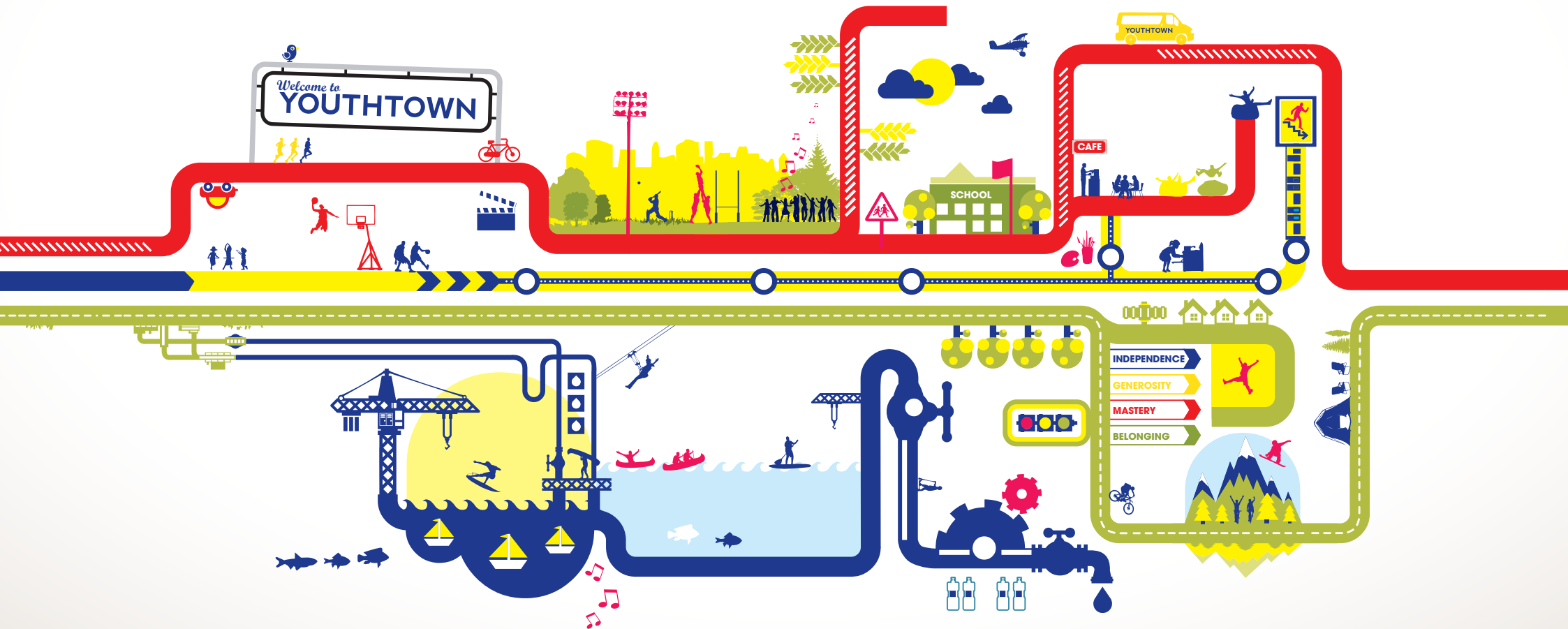




YOUTHTOWN

# *Come with us* ON OUR JOURNEY

YOUTHTOWN STRATEGY 2014 - 2020



## Youthtown Vision

Empowering young New Zealanders to be the best they can be

## Youthtown Identity Statement

We are an organisation that designs and delivers initiatives and activities that engage and develop young New Zealanders

## Youthtown Values

Our Youthtown values are the ways we behave while striving for our vision

### Belonging

- We build strong connections and relationships of respect
- We share a culture of trust
- We show concern for each other's wellbeing
- We enjoy and have fun

### Mastery

- We face and overcome challenges through personal growth
- We strive to continuously improve our competence
- We take opportunities to reach our potential
- We are great role models in all that we do

### Independence

- We are empowered to solve problems and make decisions
- We have the confidence to make good choices
- We are responsible for our actions
- We show character by having resilience and integrity

### Generosity

- We genuinely care and show compassion
- We positively contribute to other's lives and the wider community
- We go above and beyond in our efforts
- We acknowledge and celebrate each other's success



Youthtown subscribes to the following principles as laid down in the New Zealand Government's (Ministry of Youth Affairs) 2002 Youth Strategy

## Government Youth Strategy (Ministry of Youth Affairs)

If the nation or community acts on the understanding that positive youth development ...

- ... is shaped by the **'big picture'**
- ... is about young people **being connected**
- ... is a consistent **strengths-based** approach
- ... happens through **quality relationships** is triggered when young people **fully participate**
- ... needs good information
- ... young people are more likely to grow up knowing that they:
  - > can make a positive contribution to society and have opportunities to do so
  - > have supportive and caring connections with a range of groups and people who care about them
  - > they can influence their own lives through choices and skills
  - > they feel good about who they are and what they can offer and we help create
- ... where young people are vibrant and optimistic



## Youthtown Strategic Goals Summary

1. ***Excellence in Youth Development*** – *Engaging and developing young people the Youthtown way*
2. ***Become a Recognised National Brand*** – *The national youth development organisation of choice*
3. ***Growth in Key Communities*** – *A nationwide framework*
4. ***Engage and Develop Exceptional People*** – *Create a culture of strong engagement, continuous learning and performance excellence.*
5. ***Financial Sustainability*** – *Diversify and increase revenue streams and reserves*
6. ***Safe Place, Safe People, Safe Programmes*** – *Our people are all engaged in ensuring a safe place, safe behaviours and safe programmes every time*



Strategic Goal	<p style="text-align: center;"><b>Excellence in Youth Development</b>  <i>Engaging and developing young people the Youthtown way</i></p>
<p>Guiding Principles</p> <p><i>The key principles that will guide Youthtown in making decisions about excellence in youth development</i></p>	<ul style="list-style-type: none"> <li>• Youthtown provides development opportunities to all young people between the ages of 5 and 18 years old.</li> <li>• Ensure consistency and quality of programme development and delivery, aligned with the Youthtown Youth Development Framework</li> <li>• Utilise outstanding evaluation and quality systems</li> <li>• Invest in capacity and competency</li> <li>• Nurture a culture of continuous improvement</li> <li>• Implement robust systems and processes</li> <li>• Align with the Youth Strategy Aotearoa</li> </ul>



Key Objectives	Deliverables	Notes
1. To develop an Operations Plan	April 2014 <b>Operations Plan</b>	Supported by product and services targets, branch business plans, organisational structure and budget.
2. Build capacity and competency to deliver the Youthtown Youth Development Philosophy	July 2014 <b>Training module</b>  August 2014 <b>Training commenced</b>  May 2014 <b>Product specialists recruited</b>	Involves recruiting a youth development specialist to develop training modules using the YD framework and appoint product category specialists for YDP programme implementation.
3. Develop the Youthtown products and services suite to increase participant numbers to meet capacity	April 2014 <b>Key Youthtown products and services identified</b>  September 2014 <b>Programme parameters and policy documented</b>  September 2014 <b>New products and services suite implemented</b>  March 2015 <b>Participant numbers meet capacity</b>	Involves working group consultation, resourcing and training to deliver new products and services suite.
4. Implement Quality Assurance systems to nurture a culture of continuous improvement in Youth Development	December 2014 <b>Programme evaluation implemented</b>  December 2014 <b>Quality dashboard implemented</b>	Supported with templates, methodology and a centralised quality database.
5. To establish a robust operational platform to support Strategy	December 2014 <b>Robust systems and infrastructure implemented</b>	Involves mapping process for customer journey from first point of contact to end of delivery and minimising impact while making improvements for growth.

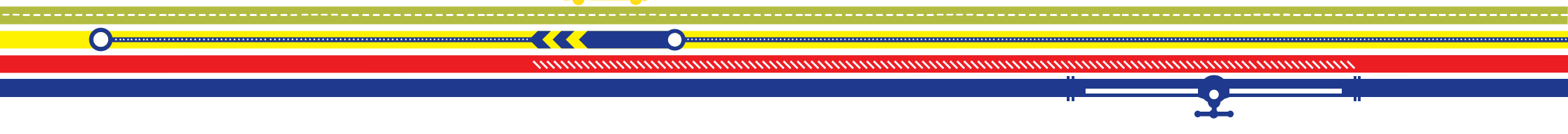
Strategic Goal	<p align="center"><b>Become a Recognised National Brand</b>  <i>“The national youth development organisation of choice”</i></p>
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Guiding Principles <b>Key Objectives</b>	<b>Deliverables</b>	<b>Notes</b>
<p><i>The key principles that will guide Youthtown in making decisions about becoming a recognised national brand.</i></p>	<ul style="list-style-type: none"> <li>• All marketing should be consistent with developing Youthtown as a national brand and align with Youthtown's Vision, Identity, Values and Strategic Goals</li> </ul> <ul style="list-style-type: none"> <li>• All formal communications should include key messages that are consistent with developing Youthtown's national brand.</li> <li>• We will effectively engage with our stakeholders and build relationships that support Youthtown's Vision and Goals.</li> <li>• We recognise our stakeholders are:               <ul style="list-style-type: none"> <li><b>Internal</b> <ul style="list-style-type: none"> <li>• Staff</li> <li>• Volunteers</li> <li>• Board Members</li> </ul> </li> <li><b>External</b> <ul style="list-style-type: none"> <li>• Alumni</li> <li>• Foundation</li> <li>• Youth and whanau</li> <li>• Other customers and users (not youth)</li> <li>• Funders</li> <li>• Councils (other than funding)</li> <li>• Central government</li> <li>• Schools</li> <li>• Suppliers and service providers</li> <li>• Service delivery partners</li> <li>• Venues</li> <li>• Grant recipients</li> <li>• General public</li> </ul> </li> </ul> </li> </ul>	



<p><b>1.. To engage with Stakeholders more effectively</b> → connect</p>		<p>31 March 2014  <b>Stakeholder Engagement Plan 2013-14</b></p>	<p>Based on an improved understanding of our stakeholders and what's important to them at each point of engagement.</p> <p>Plan includes measures of effectiveness</p>
<p><b>2.. To define a marketing approach with initiatives that will raise Youthtown's national profile</b></p>		<p>30 April 2014  <b>Marketing Plan 2013-14</b></p>	<p>Based on clarity of desired market position, point of difference and stakeholder perception, and where the biggest 'bang for buck' lies to raise Youthtown's profile.</p> <p>Plan includes measures of effectiveness</p>
<p><b>3. To communicate with stakeholders more effectively</b> → Increase participant numbers</p>		<p>April 2014  <b>Communications Plan 2013-14</b></p>	<p>Based on targeted communications for each group of stakeholders and their community - appropriate message, medium, tone, look and feel that aligns with the Youthtown Vision, Identity and Values.</p> <p>Plan includes measures of effectiveness</p>





<b>Strategic Goal</b>	<p style="text-align: center;"><b>Growth in Key Communities</b> <i>Nationwide Framework</i></p>
<p>Guiding Principles</p> <p><i>The key principles that will guide Youthtown in making decisions about growth in key communities</i></p>	<ul style="list-style-type: none"> <li>• Target growth at the key communities in New Zealand to meet the community needs.</li> <li>• Seek enduring partnerships with collaborative funders and government.</li> <li>• To carefully assess growth opportunities using sound business case evaluation techniques.</li> </ul>



Key Objectives		Deliverables	Notes
1. To have a Youhtown presence in every key community		March 2014 <b>Existing locations consolidated</b>	Involves securing existing key gaming venues and developing funding sustainability options for each location
		June 2014 <b>“Presence” model options including feasibility of implementation</b>	Based on an understanding of business development capacity. Options : facility, remote, partnerships, franchise etc.
		June 2014 <b>“Key communities” defined and prioritised</b>	Involves research on expansion possibilities in key communities, including opportunities for property ownership/mergers with existing gaming trusts.



<b>Strategic Goal</b>	<p style="text-align: center;"><b>Engage and develop exceptional people</b>  <i>Create a culture of strong engagement, continuous learning and performance excellence.</i></p>
<p>Guiding Principles</p> <p><i>The key principles that will guide Youthtown in making decisions in engaging and developing exceptional people</i></p>	<ul style="list-style-type: none"> <li>• Pursue simplification and standardisation of HR processes, ensuring ease of use for all staff.</li> <li>• Pursue a culture of performance excellence.</li> <li>• Aligned HR initiatives to increase the engagement of our people.</li> <li>• Expect continuous learning and development at all levels.</li> <li>• Align all HR initiatives with the organisations Vision, Values and Goals, and underpin with 'Youth Development - The Youthtown Way'.</li> <li>• Develop all HR systems with the capacity to encompass significant changes in employee numbers and locations.</li> </ul>



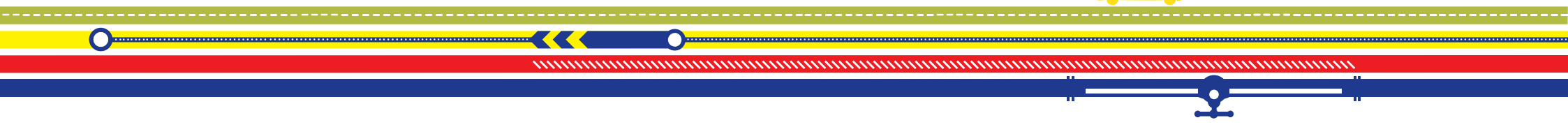
Key Objectives	Deliverables	Notes
<p><b>1. To develop an HR Plan</b></p>	<p>June 2014 <b>HR Plan</b></p>	<p>HR Plan will encompass :</p> <ul style="list-style-type: none"> <li>• Workforce planning, recruitment and talent management</li> <li>• Learning and development</li> <li>• Leadership development</li> <li>• HR service delivery</li> <li>• Compensation and benefits</li> </ul>
<p><b>2. Workforce Planning, Recruitment and Talent Management</b> To attract, engage and retain new and existing talent.</p>	<p>April 2014 <b>Proposal for best fit organisational make-up</b></p> <p>June 2014 <b>All key personnel have personalised development plans and career paths</b></p> <p>July 2014 <b>Engagement Survey conducted and Engagement Improvement Plan implemented</b></p> <p>August 2014 <b>Talent management strategy</b></p> <p>August 2014 <b>Core behavioural competencies document</b></p> <p>2020 <b>Youthtown is employer of choice in Youth Development</b></p>	<p>Based on best practice across the industry.</p>
<p><b>3. Learning and Development</b> To create a high performance culture</p>	<p>July 2014 <b>The Youthtown 'Centre of Expertise' established</b></p>	<p>Involves the development of a skills and competency framework, effective development workshops, individualised development plans and career goals</p>



<p><b>4. Leadership Development</b> To develop inspiring leaders and future leaders</p>	<p>March 2014 <b>A Youthtown leadership development framework and curriculum</b></p> <p>June 2015 <b>Future leaders successor's strategy and plan</b></p>	<p>Programme model addresses 4 levels of leader</p> <ul style="list-style-type: none"> <li>New leader</li> <li>Developing leader</li> <li>Senior leader</li> <li>Executive leader</li> </ul>
<p><b>5. HR Administration Services Delivery</b> To establish an effective, flexible and compliant delivery model for HR administration services.</p>	<p>December 2014 <b>HR administration processes simplified and standardised</b></p> <p>December 2014 <b>Self-service delivery model for HR admin (used by Managers and staff) implemented</b></p> <p>December 2015 <b>Best-fit HRIS platform (Human Resources Information Systems) implemented</b></p>	
<p><b>6. Remuneration, Reward and Recognition</b> To ensure appropriate reward remuneration for staff</p>	<p>February 2014 <b>Role evaluations and benchmark salary bands established</b></p> <p>December 2014 <b>Remuneration, reward and recognition strategy and plan 'Total Remuneration Packages' implemented</b></p>	<p>Involves an appropriate mix of monetary and non-monetary incentives.</p>



<b>Strategic Goal</b>	<p style="text-align: center;"><b>Financial Sustainability</b> <i>Diversify and increase revenue streams and reserves</i></p>
<p>Guiding Principles</p> <p><i>The key principles that will guide Youthtown in making decisions about financial sustainability</i></p>	<ul style="list-style-type: none"> <li>• Ensure Youthtown is at all times financially strong with 'core' business services well resourced, and resilient to gaming revenue changes.</li> <li>• 'Asset' returns are maximised and contribute to overall growth of reserves.</li> <li>• Operate within an effective business model, with sufficient resource to cover 'business as usual', whilst investing in new 'business' opportunities.</li> <li>• Gaming acts with integrity and is viewed as an ethical organisation by both the industry and the regulators.</li> <li>• Growth in gaming is targeted to key strategic areas.</li> <li>• Diversity and growth in our funding streams to reduce reliance on gaming revenue.</li> </ul>



Key Objectives	Deliverables	Notes
<p><b>1. To maintain annual surpluses and ever increasing Youth Services reserves, for re-investment into Youthtown.</b></p>	<p>June 2014 <b>Gaming funding 'alignment' Policy and Plan</b></p> <p>June 2014 <b>Finance manual</b> Covers: Financial policies, processes and internal audit function</p> <p>2020 <b>All regional authorised purpose revenues are effectively utilised by youth services</b></p> <p>2020 + <b>Reserves are in line with the Financial Reserves Policy</b></p>	<p>Budgets based on minimum surplus of 3-5% of revenues.</p> <p>Efficiencies will be maximised within;</p> <ul style="list-style-type: none"> <li>- Organisational structure,</li> <li>- IT and Telecommunications costs,</li> <li>- Procurement and purchasing,</li> <li>- Fleet and Transport,</li> <li>- Professional services, and</li> <li>- Rent expenses.</li> </ul> <p>Financial reporting to management, the Board, Venue Operators and all external stakeholders will improve.</p> <p>Business models will be used to ensure sound branch and programme development</p> <p>Criteria for gaming and non- Gaming funding agreements will establish: term of funding and rights of renewal, reporting requirements, cost recovery, and entry / exit strategies.</p>

<p><b>2. To establish and grow a portfolio of diverse revenue streams</b></p>	<p>June 2014 <b>Finalised Revenue Generation Plan (3-5 years)</b> Revenue streams are a balance of 'Funding / Grants, Commercial &amp; user pays and passive income to reduce reliance on gaming by up to 50%</p> <p>June 2014 <b>Strategy to achieve maximum returns on cash assets</b> Includes a 'savings strategy' to utilise short to medium-term investment options</p>	<p>Considers any costs associated to generate new revenue.</p> <p>Explores opportunities like youth market entertainment, property maximisation</p> <p>Explores collaboration with other NPOs, key local and national government groups, organisations and corporates, for a win/win, service provision relationship.</p> <p>Business models will be used to identify optimal investment and revenue / funding opportunities, with board approved minimum returns on investments and assets, and a services pricing strategy.</p>
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<p><b>3. To maximize the revenue generation capability of 68A Nelson Street 'site'.</b></p>	<p>July 2014 <b>Proposal for short term utilisation of Nelson St facility</b></p> <p>December 2014 <b>Feasibility study on options for Nelson Street maximisation for review by Board, Foundation and Trustees</b></p> <p>2020 <b>Nelson St is repurposed to meet; local community needs, Youthtown revenue requirements and key supporting partners strategic objectives</b></p> <p>2020 <b>Nelson St is the primary 'Commercial' arm of Youthtown</b></p>	<p>Based on community and youth need trends, a business model will be developed for Nelson Street to identify optimal investment and revenue / funding opportunities, with board approved minimum returns on investments and assets, and a services pricing strategy.</p> <p>Explores opportunities for a partnership funding from Auckland Council 'Youth Speak' : "Recreation Malls", "Youth Zones" and "Indoor Sports Hubs"</p> <p>Involves consultation with structural engineers and property development groups to establish feasibility of options.</p>
<p><b>4. To grow the number of key gaming venues and revenue.</b></p>	<p>June 2014 <b>Strategy for gaming revenue growth</b></p> <p>June 2014 <b>Efficient and transparent reporting to venues and DIA</b></p> <p>2020 <b>Youthtown has 50 quality gaming venues in key strategic areas</b></p>	<p>Identifies key strategic areas for gaming revenue growth.</p> <p>Explores merger opportunities with smaller existing trusts and the development of a 'merger model template' for approval by the board.</p>
<p><b>5. To manage business risk</b></p>	<p>June 2014 <b>Risk Management Framework</b></p>	<p>Develops a comprehensive framework to minimise risk to the organisation</p>





<p><b>Strategic Goal</b></p>	<p><b>Safe Place, Safe People, Safe Programmes</b></p> <p><i>Our people are all engaged in ensuring a safe place, safe behaviours and safe programmes every time</i></p>
<p>Guiding Principles</p> <p><i>The key principles that will guide Youthtown in making decisions about Youthtown as a safe place, with safe people and programmes.</i></p>	<ul style="list-style-type: none"> <li>• Commit to a safe and healthy environment for all participants, employees, visitors and contractors with the ultimate goal of ZERO HARM.</li> <li>• Engage all participants, employees, visitors and contractors in meeting Youthtown’s commitment to Health and Safety.</li> <li>• Ensure excellence in Health and Safety has the same priority as other business imperatives.</li> <li>• To hold our leaders will be accountable for leading our continuous improvement in Health and Safety.</li> <li>• Following our health and safety standards is a condition of employment.</li> </ul>



Key Objectives	Deliverables	Notes
<p><b>1. Safe Place</b> Effective management of all hazards and risks to deliver an excellent level of compliance and safety</p>	<p>December 2013. <b>'Safety the Youthtown Way' Plan</b></p> <p>December 2014 <b>Primary level status in the ACC WSMP (Workplace Safety Management Practices) audit achieved</b></p>	<p>The safety risk management framework emphasises the health and safety of children, youth and staff</p> <p>Based on effective policies, work programmes, systems, controls, processes and measures so that safety risks are identified and managed appropriately and comply with ACC audit standards</p>
<p><b>2. Safe People</b> Assess competency and involve all levels of staff in our 'Safe Behaviours' programme to drive behaviour change across the organisation</p>	<p>December 2014 <b>All staff certified as 'competent' in appropriate safety practices as they relate to their roles</b></p> <p>December 2014 <b>'Safe Behaviours' programme implemented and audited</b></p>	<p>Based on a safety skills and competency framework, and subsequent safe work practices development workshops</p> <p>Utilises suitable provider(s) in safety accreditation and training</p>
<p><b>3. Safe Programmes</b> Deliver safe programmes every time to minimise risk.</p>	<p>December 2013 <b>Safety processes and criteria developed for all programmes as part of "Safety in the Youthtown Way"</b></p> <p>June 2014 <b>Programme compliance audit report (annual)</b></p>	<p>All new programmes will be written with safety standards built in. Existing programmes will be reviewed to ensure they include this.</p>
<p><b>4. Safe Leadership</b> To ensure leaders at all levels are responsible and accountable for Health and Safety performance</p>	<p>March 2014 <b>Safety Reporting Framework</b></p>	<p>There will be regular systematic oversight of safety management and internal controls</p> <p>Safety will be part of all manager's Job Descriptions, PDP plans and performance reviews</p>

