

# Yaama Youth Camp



PRESENTED BY

**KAZA CONSULTING**

KATE - ALYSSA - ZACHARY - AYDEN



# Executive Summary

## Problem

How can we ensure a smooth transfer of the NCIE from the ILSC to the NSWALC by effectively **managing change**, and introduce new revenue streams to make the NCIE economically viable to **serve its mission**?

## Criteria

Strength Based

Meets  
Community  
Needs

Economic  
Feasibility

Indigenous  
Values

## Recommendations

- 1) Change management cycles for effective transfer
- 2) Introducing a **youth camp** for children at the NCIE

## Impact

225 children inspired

10 Indigenous  
employees in 1 year

5+ employee rehires  
in the second year





# Uncle Ernie Grant's Cultural Tool



Dr. Ernie Grant of James Cook University  
Member of the Dyirbal Nation of the Tully Region



# Uncle Ernie Grant's Cultural Tool

## Land

- Living and **dynamic environment**
- Sustainability

## Language

- Provide **kinship** and relational interaction

## Culture

- Build community
- Enriching activities** that also are **economically sustainable**

## Time

- Cyclicity**
- Facilities that are available often

## Place

- Strong connection to Redfern heritage

## Relationships

- Trust and investment of stakeholders
- Mutual understanding**



# Uncle Ernie Grant's Cultural Tool

## Land

-Living and dynamic

## Language

-Provide **kinship**

## Culture

-Build community  
-Enriching activities

## Key Takeaway:

Indigenous **Values** should be at the heart of all analysis and implementation

-Host cyclical events  
-Facilities that are available often

-Strong connection to Redfern heritage

-Trust and investment of stakeholders  
-**Mutual understanding**



# SOAR Analysis

## Strengths

- \$13.9 million in social value
- **National Reputation**
- Well-established values
- Pre-developed programs and activities
- **Facilities and physical space** to hold events

## Opportunities

- Capture the **attention** of more Australians
- Greater integration of **Indigenous values** due to new ownership
- Accessible central location that is accessible by **public transport**

## Aspirations

- **Resume operations** after mass layoffs
- **Create opportunities** with and for Indigenous Australians
- Achieve cultural, social, environmental, and economic benefits for Indigenous peoples in Australia

## Results

- Be economically sustainable **long term**
- **Hire Indigenous** Australians
- Increase the number of **people helped**
- Maximize **social value** per dollar spent



# SOAR Analysis

## Strengths

- \$13.9 million in social value
- **National Reputation**

## Opportunities

- Capture the **attention** of more Australians

## Key Takeaway:

In order to become **economically viable** and pursue their **mission**, the NCIE must leverage their **current strengths and capabilities**

- **Resume operations** after mass layoffs
- **Create opportunities** with and for Indigenous Australians
- Achieve cultural, social, environmental, and economic benefits for Indigenous peoples in Australia

- Be economically sustainable **long term**
- **Hire Indigenous** Australians
- Increase the number of **people helped**
- Maximize **social value** per dollar spent



# Financial Analysis: National Centre of Indigenous Excellence (NCIE).

<b>Expenses</b>			
Employee benefits	1A	4,901,112	4,898,465
<b>PARENT CONTRIBUTION</b>			
Financial support from parent – ILSC	2F	4,493,446	4,878,396

**August 8, 2022**

50 Staff members lost jobs to compensate for the loss of **ILSC funding**



- \$4.5M Loss has been compensated
- **Minimal** Employees





# Financial Analysis: National Centre of Indigenous Excellence (NCIE).

## Key Takeaway:

By laying off 50 employees, NCIE repaid the \$4.5 million loss of funding from ILSC, establishing them with **minimal employees** to conduct their programs

**August 8, 2022**

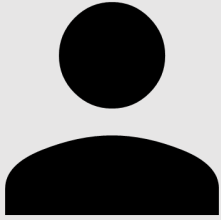
50 Staff members lost jobs to compensate for the loss of **ILSC funding**



- \$4.5M Loss has been compensated
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# Customer Persona

## Redfern Rick



- Age 35
- Does not have family
- Does not drive
- Monthly income \$1826

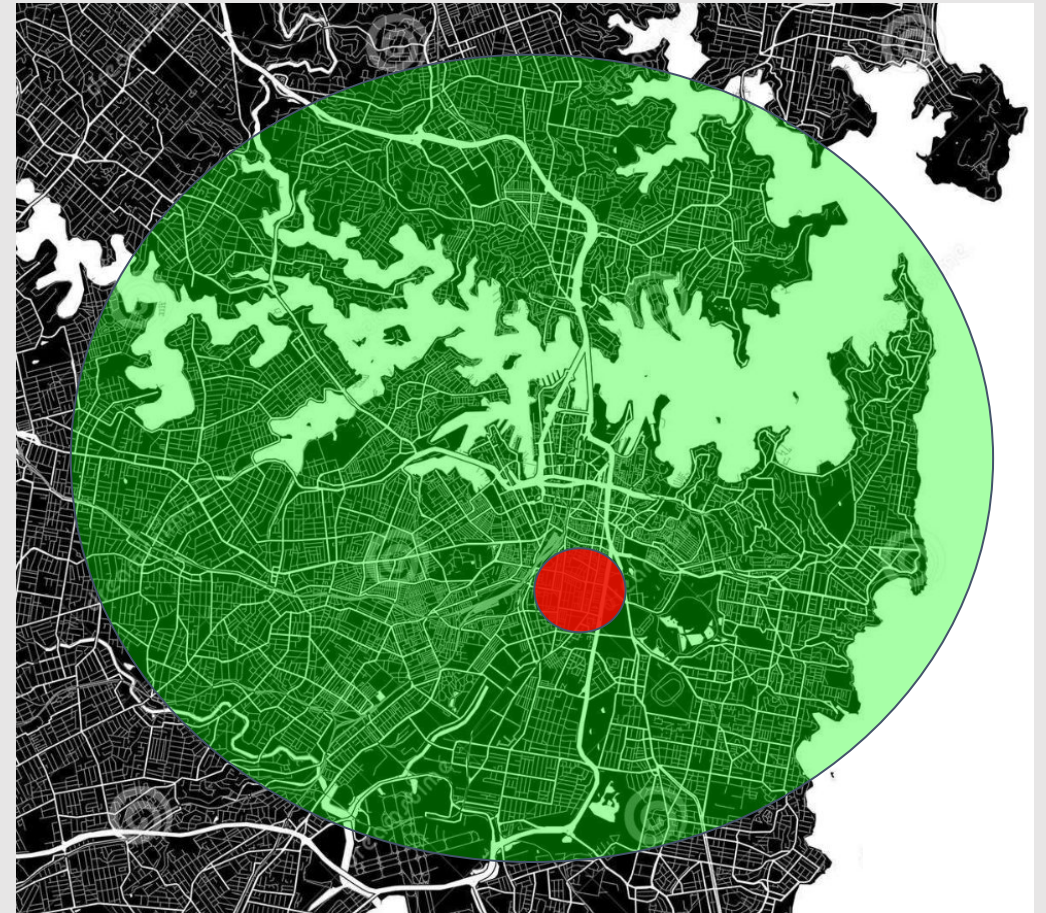
**Current**

## Balmain Briana



- Age 45
- Has 2 young children
- Drives to work
- Busy during the week

**Need to bring in**



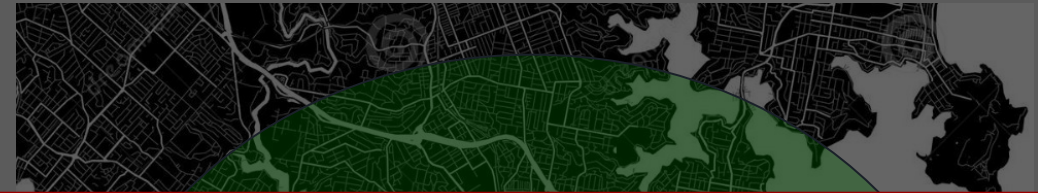


# Customer Persona

Redfern Rick



Balmain Briana



## Key Takeaway:

NCIE must **broaden** the scope of it's **target market** to any **family that is interested in Indigenous** learning & activities

Does not drive

- Monthly income \$1826

Current

- Drives to work
- Busy during the week

Need to bring in





# Alternatives Community & Economic Sustainability

## Indigenous Learning Sessions

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**Pro:** Increases knowledge of Indigenous culture

**Con:** Competition too high

## E-Commerce Platform for Indigenous Artists

---

**Pro:** Large potential target market

**Con:** Buyer pressure on small suppliers & no sense of community

## Grant Funding Program

---

**Pro:** Reduces economic loss

**Con:** No diversification of revenue

## Youth Camp

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**Pro:** People & income from outside of Redfern

**Con:** Not accessible all day, every day



# Alternatives Community & Economic Sustainability

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## Youth Camp

---

**Pro:** People & income from outside of Redfern

**Con:** Not accessible all day, every day





# Criteria Comparison

	Leverages Strengths	Meets Community Needs	Economic Feasibility	Indigenous Values
Indigenous Learning Sessions for Adults	✓	✗	✓	✓
Grant Funding Program	✗	✗	✓	✗
E-Commerce Platform for Indigenous Artists	✗	✓	✗	✗
Indigenous Learning Children's Summer Camp	✓	✓	✓	✓



## Problem Statement Review:

How can ILSC confidently transfer the ownership of the NCIE to NSWALC ensuring NCIE's economic sustainability, using diverse income streams to achieve its mission?



# Recommendations Transferring Effectively



Change  
Management  
Model



ADKAR model



Auction Fundraiser

+



Yaama Youth  
Camp



Indigenous Employment



Cultural Promotion



New revenue streams



# Prong 1 - Managing Change

## What

Utilize the ProSCI ADKAR theory of change strategy for the transfer of ownership from the ILSC to the NSWALC

## Why

- Mutual understanding and confidence during the transfer of ownership.
- Manage the change involved with the transfer

## How

Facilitating agile, recurring (biweekly) communication meetings between ILSC and NSWALC, that utilize the ADKAR model

## Values

- Mutual Understanding
- Relationship Building
- Cyclicity of Time

## KPI

Agreement reached after **4** sessions



# Prong 1 - Prosci's ADKAR

<b>Awareness (Planning)</b>	<b>Desire (Planning)</b>	<b>Knowledge (Information)</b>	<b>Ability (Actions)</b>	<b>Reinforcement (Maintenance)</b>
<p>Meetings with key stakeholders at NCIE.</p> <p><b>Land</b></p>	<p>Discuss feasibility of youth camps.</p> <p>Describe the economic benefits.</p> <p><b>Language</b></p>	<p>Financial feasibility and planning.</p> <p>SROI and profit reporting together.</p> <p><b>Mutual Understanding</b></p>	<p>Hold auction at NCIE along with information session.</p> <p>Implement Yaama Youth Camp</p> <p><b>Place</b></p>	<p>Review findings and re-discuss them for next set.</p> <p><b>Cyclicity</b></p>



# Prong 1 - Art Auction



## What is it?

An auction occurring at NCIE that gives indigenous artists a platform to sell their work

## Why?

Influx of cash needed to resume Operations and diversify revenue streams

## Impact

Raise \$50,000  
Will help hire employees



# Recommendation Part 1

# Yaama Youth Camp



*After School Camp*



*Holiday Camp*



# Prong 2 - Yaama Youth Camp

## What

- Youth camp (6-18yrs) for learning Indigenous culture hosted at NCIE
  - After School Camp and a Holiday Camp

## Why

- Provides 2 new, direct and recurring income streams
- Promotes Indigenous culture and values to Indigenous children and non-Indigenous children

## How

- Requirements: Facilitation, Program Building
- Hiring Plan
- Marketing Plan

## KPIs

- **10** employees hired
- **225** children impacted

## Time

2 months  
Begins Feb 2nd



# Drilldown - Yaama Youth Camp

## Programs

- **After School Camps**
  - Social activities to engage with community
  - 2 hours, 75 kids, all year round
- **Holiday Camps**
  - Culture activities from 9-5, lasts 5 days, 150 kids
  - 10 times a year during school holiday breaks

## Hiring

- Hire trusted local elders from the Redfern area
  - Re-hire employees with applicable work hours
  - Partner with AES to source facilitators and spread exposure for recruitment

## Marketing

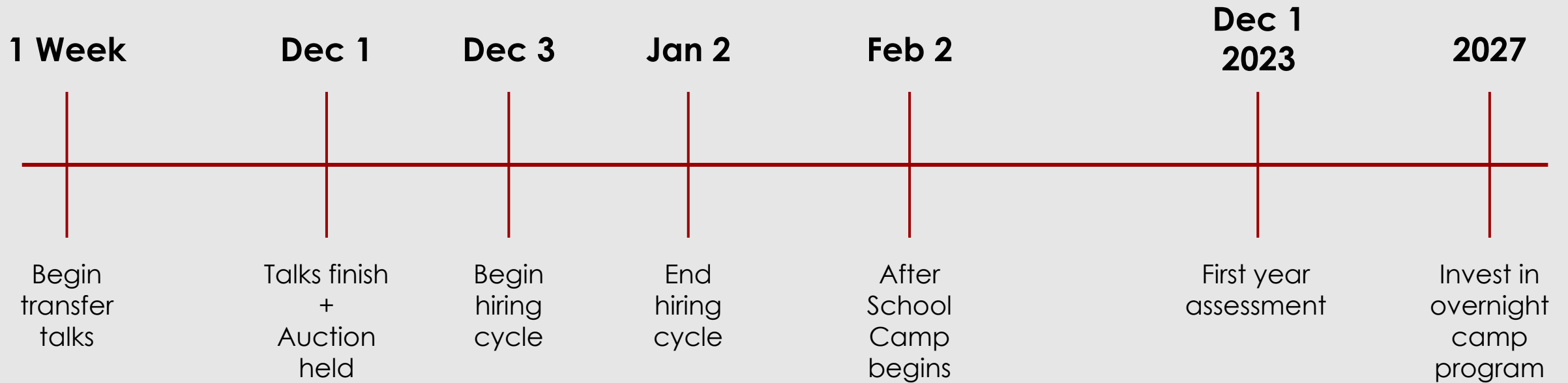
- Work with stakeholders to spread word of mouth marketing via social media
- Contact schools throughout Sydney to have them put it in their agendas and bring it back home to their parents

## Values

- Relationship Building
- Cyclicity
- Community
- Kinship



# Timeline







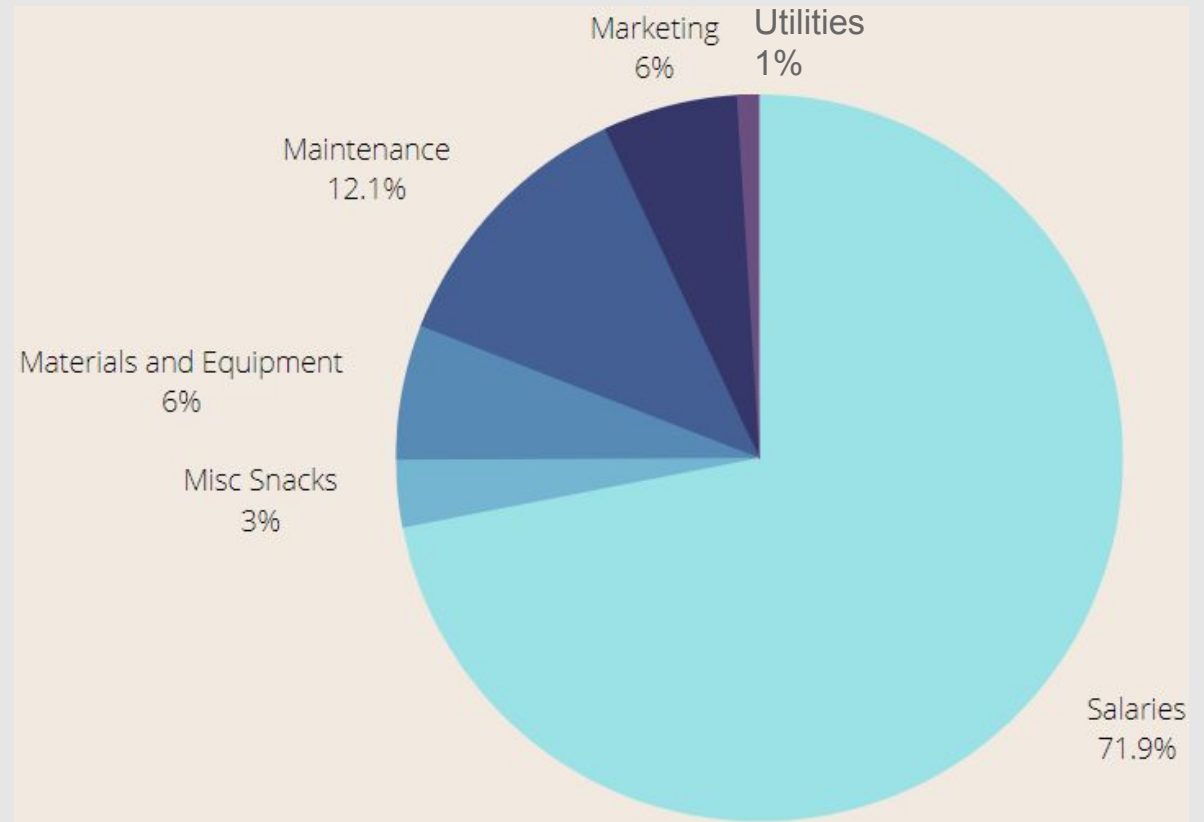
# Financial Summary

### Net Income



● After School Camp ● Holiday Camp

### Main Expenses over 5 years





# SROI Considerations

**225+ Youths** Inspired

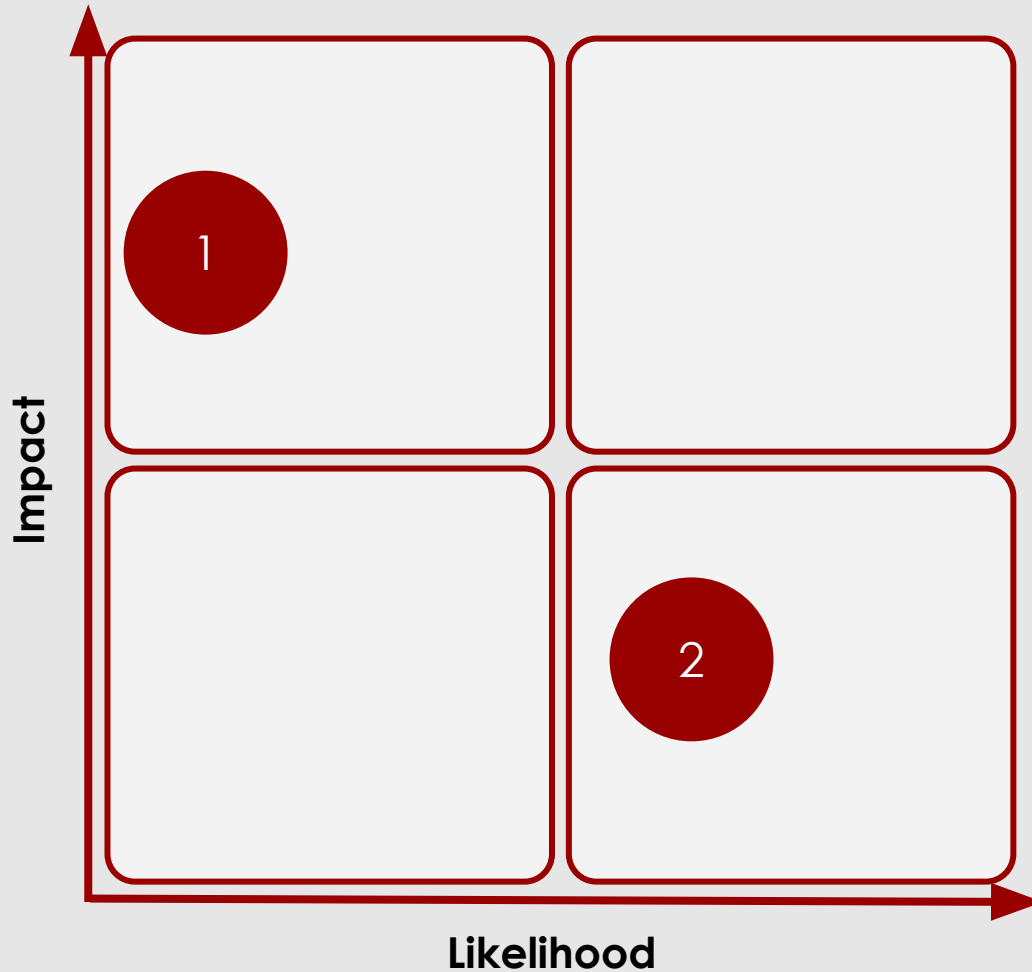
**10** Indigenous  
Employees Hired in  
**One Year**

Re-hiring potential  
for **5+ Employees** per  
year after the first  
year **based on profit**

**Economic Sustainability + Tangible Impact = Better SROI**



# Risks and Mitigations



RISKS	MITIGATIONS
1) Security of children at camp	Background checks for all employees
2) Difficulty finding auction items	Contact smaller donors for less expensive items



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## Recommendations

- 1) Change management cycles for effective transfer
- 2) Introducing a **youth camp** for children at the NCIE

## Impact

225 children inspired

10 Indigenous  
employees in 1 year

5+ employee rehires  
in the second year



*Thank you for your time and attention!*

*We will now take any questions you may have!*





# Appendices

[Financial Summary](#)

[Financials After School Camp](#)

[Financials Holiday camp](#)

[Stakeholder Analysis](#)

[Yaama Youth Camp Details](#)

[Youth Regulations](#)

[Auction Event Details](#)

[Alternatives](#)

[Additional Alternatives](#)



# Financial Summary. Yaama Youth Camp.

<b><u>Financial Summary</u></b>					
	<b>Years</b>				
<b>Revenues</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
After School	330,000	363,000	399,300	439,230	483,153
Holiday Camp	375,000	412,500	453,750	499,125	549,038
<b>Total Revenues</b>	<b>705,001</b>	<b>775,502</b>	<b>853,053</b>	<b>938,359</b>	<b>1,032,196</b>
<b>Expenses</b>					
After School	293,500	320,150	337,486	368,535	402,688
Holiday Camp	141,750	147,625	145,013	151,214	158,035
<b>Total Expenses</b>	<b>435,250</b>	<b>467,775</b>	<b>482,499</b>	<b>519,748</b>	<b>560,723</b>
<b>Net Income</b>	<b>269,751</b>	<b>307,727</b>	<b>370,555</b>	<b>418,611</b>	<b>471,472</b>



# Financials After School Camp.

<b>General Assumptions</b>					
Student Growth	10%				
# of students	75				
\$/hour	\$11.00				
# of hours	2				
# of employees	5				
# of days	200				
Avg yearly salary	\$50,000.00				
Snacks per session	\$25.00				
Marketing plan	5%/2% of revenue				
	<b>Years</b>				
<b>Revenues</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Student Price	330,000.00	363,000.00	399,300.00	439,230.00	483,153.00
	<u>\$330,000.00</u>	<u>\$363,000.00</u>	<u>\$399,300.00</u>	<u>\$439,230.00</u>	<u>\$483,153.00</u>
<b>Expenses</b>					
Salaries	250,000	275,000	302,500	332,750	366,025
Misc Snacks	5,000	5,000	5,000	5,000	5,000
Materials and Equipment	10,000	10,000	10,000	10,000	10,000
Maintenance	10,000	10,000	10,000	10,000	10,000
Marketing	16,500	18,150	7,986	8,785	9,663
Extra Utilities	2,000	2,000	2,000	2,000	2,000
Total	<u>\$293,500.00</u>	<u>\$320,150.00</u>	<u>\$337,486.00</u>	<u>\$368,534.60</u>	<u>\$402,688.06</u>
Net Income	\$36,500.00	\$42,850.00	\$61,814.00	\$70,695.40	\$80,464.94



# Financials. Holiday Camp.

<b>General Assumptions</b>					
Revenue Growth	10%				
# of students	150				
\$/day	\$50.00				
# of extra employees	5				
# of days	50				
# of weeks	10				
Avg yearly salary	\$8,000.00				
Employee salary/hour	\$20.00				
Snacks per day	\$200.00				
Marketing plan	5%/3% of revenue				
	<b>Years</b>				
<b>Revenues</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Student Price	375,000.00	412,500.00	453,750.00	499,125.00	549,037.50
	\$375,000.00	\$412,500.00	\$453,750.00	\$499,125.00	\$549,037.50
<b>Expenses</b>					
Salaries	40,000	44,000	48,400	53,240	58,564
Misc Snacks	10,000	10,000	10,000	10,000	10,000
Materials and Equipment	20,000	20,000	20,000	20,000	20,000
Maintenance	50,000	50,000	50,000	50,000	50,000
Marketing	18,750	20,625	13,613	14,974	16,471
Extra Utilities	3,000	3,000	3,000	3,000	3,000
<b>Total</b>	<b>\$141,750.00</b>	<b>\$147,625.00</b>	<b>\$145,012.50</b>	<b>\$151,213.75</b>	<b>\$158,035.13</b>
<b>Net Income</b>	<b>\$233,250.00</b>	<b>\$264,875.00</b>	<b>\$308,737.50</b>	<b>\$347,911.25</b>	<b>\$391,002.38</b>





**National Centre of Indigenous Excellence Ltd**  
**Statement of Comprehensive Income**  
**for the year ended 30 June 2021**

	Notes	2021 \$	2020 \$
<b>NET COST OF SERVICES</b>			
<b>Expenses</b>			
Employee benefits	1A	4,901,112	4,898,465
Suppliers	1B	4,465,738	4,028,557
Cost of goods and services		431,580	334,330
Depreciation and amortisation	1C	203,411	239,285
Losses from asset sales		505	6,009
Other net loss / (gain)	1D	7,620	(12,430)
<b>Total expenses</b>		<u>10,009,966</u>	<u>9,494,216</u>
<b>Own-source revenue</b>			
Revenue from contracts with customers	2A	3,212,351	3,025,664
Grants	2B	2,504,641	1,655,816
Interest		-	121
Other revenue	2D	501,862	538,878
<b>Total own-source income</b>		<u>6,218,854</u>	<u>5,220,479</u>
<b>Net cost of services</b>		<u>(3,791,112)</u>	<u>(4,273,737)</u>
<b>PARENT CONTRIBUTION</b>			
Financial support from parent – ILSC	2F	4,493,446	4,878,396
<b>Gain for the year attributable to the member of the entity</b>		<u>702,334</u>	<u>604,659</u>
<b>Other comprehensive income</b>			
Changes in asset revaluation reserve	4B	(56,624)	100,477
<b>Total comprehensive income attributable to the member of the entity</b>		<u>645,710</u>	<u>705,136</u>



## Appendix B: NSWALC Financial Information

### CONSOLIDATED STATEMENT OF COMPREHENSIVE INCOME FOR THE YEAR ENDED 30 JUNE 2021

	Note	Consolidated		Parent	
		2021 \$000	2020 \$000	2021 \$000	2020 \$000
<b>REVENUE</b>					
Investment Revenue	7	42,817	16,680	42,811	16,680
Grants and Contributions	8	8,393	4,922	8,010	4,910
Other Revenue	9	1,870	4,778	1,710	4,763
<b>Total Revenue</b>		<b>53,080</b>	<b>26,380</b>	<b>52,531</b>	<b>26,353</b>
<b>EXPENSES EXCLUDING LOSSES</b>					
Employee Related Expenses	12	21,647	20,407	20,154	20,236
Depreciation	24	2,000	1,741	1,147	928
Amortisation	25	59	12	59	12
Doubtful Debts and Debt Write Off	3c (iii)	987	557	987	557
Funding to Local Aboriginal Land Councils	13	17,625	17,239	17,625	17,239
Grants	14	2,537	2,114	5,912	4,086
Legal Expenses		877	974	877	974
Election Costs		–	947	–	947
Interest Expense on Lease Assets		572	643	176	165
Other Operating Expenses	15	7,925	6,515	6,935	6,411
Program Expenses	16	885	682	885	682
<b>Total Expenses Excluding Losses</b>		<b>55,115</b>	<b>51,831</b>	<b>54,757</b>	<b>52,238</b>
Gain/(Loss) on Disposal of Property, Plant and Equipment	10	(414)	(9)	(414)	(9)
Other Gains / (Losses)	11	55,908	(23,101)	55,908	(23,101)
<b>NET RESULT</b>		<b>53,460</b>	<b>(48,561)</b>	<b>53,268</b>	<b>(48,995)</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
<b>Items that will not be reclassified to Net Result</b>					
Actuarial Gain/(Loss) on Defined Benefit Superannuation		221	5	221	5
Net Increment on Revaluation	24	2,878	–	2,878	–
<b>Total Other Comprehensive Income</b>		<b>3,099</b>	<b>5</b>	<b>3,099</b>	<b>5</b>
<b>TOTAL COMPREHENSIVE INCOME/ (EXPENSES) FOR THE YEAR</b>		<b>56,559</b>	<b>(48,556)</b>	<b>56,368</b>	<b>(48,990)</b>

<https://drive.google.com/file/d/1EB4v39G-DkKbAK3EuW5H2tT8dg-f2v1j/view>





# Stakeholder Analysis

## **Indigenous Land and Sea Corporation:**

- Provides land for Indigenous organizations. Wants to ensure gov acts are providing meaningful value.

## **Australian Indigenous Mentoring Experience:**

- Provides educational programs to highschool students by pairing them with uni students
- Wants a local and cultural community to host potential events. Needs security in long term use of a location

## **National Aboriginal Sporting Chance Academy:**

- Hosts a variety of programs for Indigenous youth
- Uses the NCIE as a center to hold their programs
- Wants the center to continue to provide room to host events. Wants to maintain Indigenous empowerment
- Needs to be included in any news and events regarding changes to the center and their workings

## **Inner Sydney Empowered Communities:**

- The Redfern Aboriginal community alliance is a major member of the ISEC. Wants to ensure that the Redfern community is well supported
- Needs to see the value in community events in order to provide support

## **Redfern Youth Connect:**

- Has programs for youth to help empower them and develop their skills for the future. Hold programs and events within the Redfern community Wants a reliable and open space to use
- Needs a safe space to gather children to perform activities

## **Local community:**

- Want a reliable community center that they can use
- Want the organization to reflect their community values
- Need to be welcomed into using a local facility

## **Program participants:**

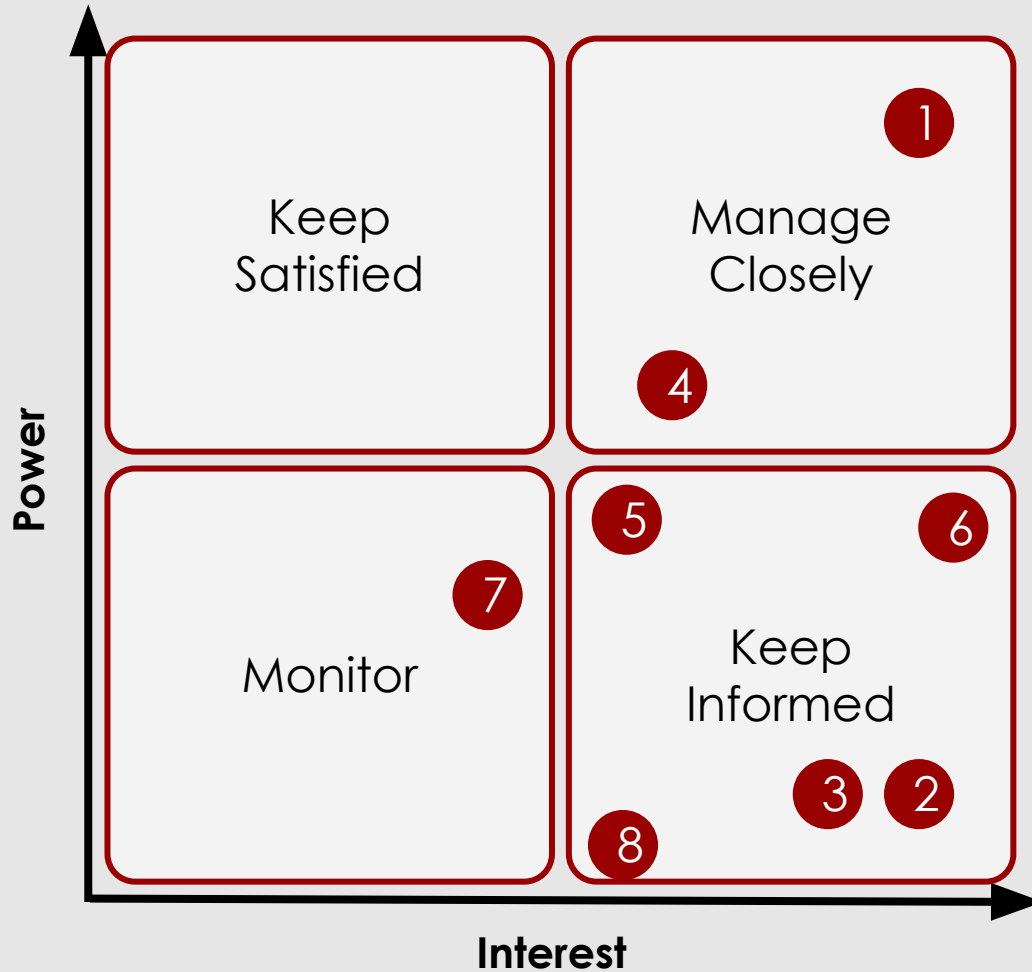
- Want an affordable program
- Want to be included in the community
- Want to learn new skills and have fun
- Need programs and opportunities to feel empowered

## **Staff:**

- Want to provide excellent services to the community
- Need to feel like their are providing value to the NCIE
- Need security in their work



# Stakeholder Analysis



- 1 ILSC
- 2 AIME
- 3 NASCA
- 4 ISEC
- 5 RYC
- 6 Local Communities
- 7 Program Participants
- 8 Staff



# Yaama Youth Camp Details

## Holiday Camps:

- 9:00 - 17:00, 5 days a week
- \$50 per day with a limit of 100 children
- 10 times a year (during vacations)
  - Autumn: April 9-April 25th
  - Winter: July 2nd - July 17th
  - Spring: September 24th - October 9th
  - Summer: December 21st - Feb 2nd

## After School Camps:

- 4:30-6:30pm everyday during weekdays
- Camp fee of \$20 per hour
- Max 50 children, 5 groups of 10 kids,
- 5 facilitators
- All year round
- Focus on doing a different activity per day

## Camp Activities:

- Dancing classes
  - Shares traditional dances of different Indigenous Nations
  - Song and dance
- Sports and Recreation
- Art classes (Painting, Beads)
- Storytelling
- Cooking



## Regulation 123 Educators to child ratios - centre-based services

The minimum number of educators required to educate and care for children at a centre-based service is to be calculated in accordance with the following ratios for children:

- from birth to 24 months of age – 1 educator to 4 children;
- over 24 months and less than 36 months of age – 1 educator to 5 children;
- aged 36 months of age or over (not including children over preschool age) – 1 educator to 10 children (in NSW);
- over preschool age, 1 educator to 15 children.



# Auction Event

## **Contacting Donors:**

- Send out letters and emails to Indigenous artists, both local and within Australia
- Visit Indigenous artists' shops and build a connection with them
- Emphasize the value that they will provide to bringing the community together for the re-opening of NCIE
- Follow up to ensure a close relationship is established





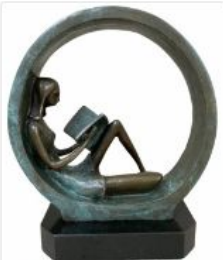

## **Artists to get as donors:**

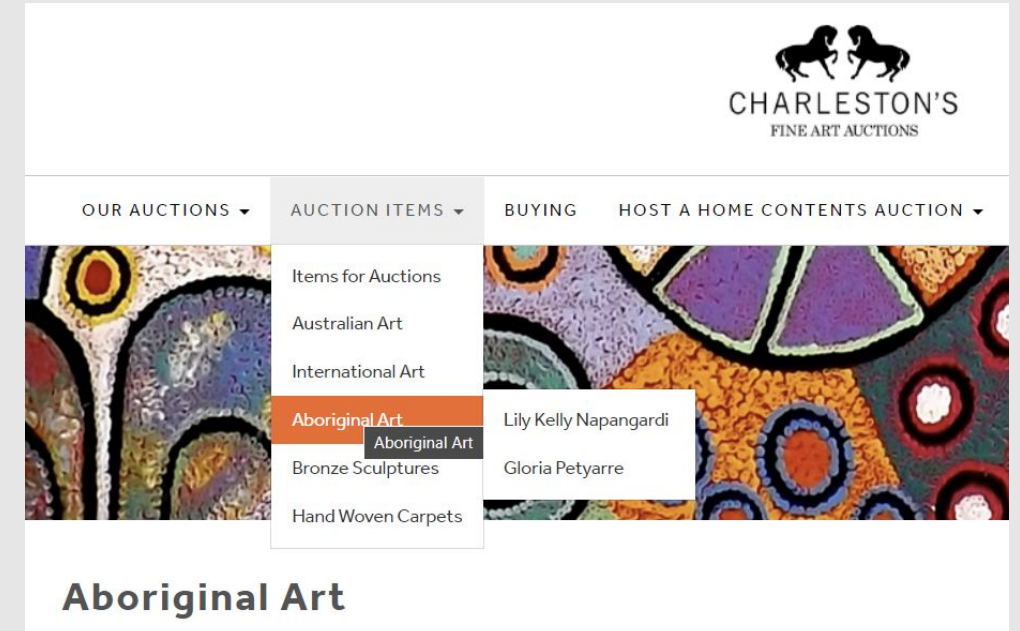
- Debra Beale
- Daniel Boyd
- Tony Albert

## **Event Timeline:**

- Start with a Welcome for all attendees
- Introduce Yaama Youth Camp to attendees
- Start the auction
- End with networking between artists in attendance and attendees
- Closing remarks and Yaama Youth Camp registration

# Auction Items Examples

<p>Lot #1 Sonia Daniels</p>  <p>Login to bid</p> <p>Estimates \$ 400 - \$ 600 Current absentee \$250 (2 bids)</p> <p>Click Lot Image to View Full Description</p>	<p>Lot #2 Artwork</p>  <p>Login to bid</p> <p>Estimates \$ 250 - \$ 350 Current absentee \$50 (1 bid)</p> <p>Click Lot Image to View Full Description</p>	<p>Lot #3 Hand Made Rug</p>  <p>Login to bid</p> <p>Estimates \$ 300 - \$ 400 Current absentee \$200 (2 bids)</p> <p>Click Lot Image to View Full Description</p>
<p>Lot #4 Constantine Popov</p>  <p>Login to bid</p> <p>Estimates \$ 1,200 - \$ 1,600 Current absentee \$500 (2 bids)</p>	<p>Lot #5 Bronze</p>  <p>Login to bid</p> <p>Estimates \$ 500 - \$ 700 Current absentee \$350 (4 bids)</p>	<p>Lot #6 Constantine Popov</p>  <p>Login to bid</p> <p>Estimates \$ 900 - \$ 1,200 Current absentee \$750 (3 bids)</p>



CHARLESTON'S FINE ART AUCTIONS

- OUR AUCTIONS
- AUCTION ITEMS**
  - Items for Auctions
  - Australian Art
  - International Art
  - Aboriginal Art**
    - Aboriginal Art
    - Bronze Sculptures
    - Hand Woven Carpets
- BUYING
- HOST A HOME CONTENTS AUCTION

Lily Kelly Napangardi  
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## Aboriginal Art





# Auction Financials

<b>General Assumptions</b>		
# of participants	150	
# of volunteers	10	
# of organisers	2	
\$/hour	\$25.00	
# of big Art items	5	\$5,000.00
# of small Art items	15	\$1,666.67
Ticket price	\$20.00	
<b>Revenues</b>		
Auction	\$50,000.00	
Donations	\$2,000.00	
Tickets	\$3,000.00	
	<u>\$55,000.00</u>	
<b>Expenses</b>		
Marketing	\$2,000.00	
Wage	\$200.00	
Total	<u>\$2,200.00</u>	
Net Income	<u>\$52,800.00</u>	



# Alternatives

## 1) Transfer Decision

Change  
management  
model  
  
+  
  
Fundraising event

Fund other  
programs  
  
&  
  
Keep  
centre closed

**Pro** → Quick cash & broad appeal

**Pro** → Economically sound

**Con** → Initial setup cost

**Con** → Destroys impact & goal



# Additional Alternatives

## Crowdfunding Campaign

**Pros:**

Could lead to large influx of initial cash

**Cons:**

- Not recurring
- No control over decisions (at the mercy of the crowd)

## Dance Studio

**Pros:**

- Promotes Indigenous culture
- Utilizes existing space

**Cons:**

- Cultural Appropriation of dance

## Partner with Tribal Warrior

**Pros:**

Alignment with Mission, Vision, Values, and existing stakeholder

**Cons:**

- Attempting to extract economic value out of a fellow not-for-profit
- Not feasible long term
- Competition in programs