P and C – OOSH Expenditure Requirements

1. Executive Summary

This document
1) outlines the P&C OOSH Service,
2) describes the changes and growth of the service over the past 3 years,
3) proposes a pathway for an upgrade of the OOSH facilities, and
4) puts 2 motions forward to P&C body
   a) to enable the expenditure for the proposed upgrades
   b) to accommodate additional operational related expenditure

2. OOSH Service Overview

The Bilgola Plateau Public School P&C operates the Bilgola OOSH and Camp Bilgola services at Bilgola Plateau Public School. OOSH plays a vital role in providing before school and after school care for children at the school and contributes to the life to those parents and children who use the service – some 120 families.

2.1 OOSH History

The Bush house that accommodates the OOSH and Camp Bilgola services was completely funded by the P and C fund raising in prior years and then gifted back to the school. The Department of Education & Communities (DECs) asset manager is now responsible for the building and hence obliged under DECs policy to undertake maintenance, cleaning and upgrades of the premises. They are also entitled / required to lease the property back to OOSH for the use of DECs property.

2.2 Activities of the OOSH and Camp Bilgola Services

Over the past 3 years, some significant changes have taken place in the services on offer by OOSH and the ‘back of office’ operations. Among these significant changes are:

- Nearly doubling of the number of children using the service for before and after school care
- An increase in the OOSH hours of operation from 4.5 to 5.5 hours per day.
- The creation of Camp Bilgola offering vacation care services are offered to K – 6 children – delivering 10 weeks per year of vacation care services – offering 10.5 hours per day of care during those 10 weeks.
- The outsourcing of the administration under the P and C administration / financial restructure

Key events/circumstances impacting the activities of the OOSH service include:

- The extension of the use of the Bush house as the music room (consuming space and limiting the use of the room),
- The introduction of the National Quality Framework (imposition of compliance requirements in terms of time and costs),
- Increase in the number of families at the school (increase demand for all child care related services),
- Increase in the number of parents heading back into the workforce and having less time to volunteer
- The placement of another classroom in close vicinity of the Bush house, effectively halving the play area in the immediate vicinity of the Bush house, and requiring play activities to be moved to other parts of the playground placing pressures on staffing
- Efforts for improvements to facilities by the P&C have focussed on other P&C initiatives such as Canteen, multi-function room.

**In response to these events/circumstances**, the P&C, via its OOSH operation has facilitated:

- the active involvement of a parent committee in the guidance of the OOSH service, and the need to formalise much more of the process of operating the service,
- the development of the multi-purpose room in order that the music can be re-located from the Bush house,
- the creation of processes around marketing and communications, (e.g. web site information, Gumtree communication schedule, materials for Camp Bilgola, new schoolenews email channel, OOSH email)
- the creation of a more robust set of rules and by – laws to aid / guide those parents that do volunteer,
- the assessment of key operational requirements including the identification of capital works requirements culminating in this Project Gumnut program of works.

### 3. Project Gumnut

The purpose of the Project Gumnut is to upgrade the OOSH facilities so that they are in line with the increased use of those services, and continue to comply with accreditation frameworks.

#### 3.1 Grounds/External Works

**Intention:** Cleaner, safer, healthier and more organised area with bag storage, outside seating and outside area covered

**Key deliverables:** (in order of works)

<table>
<thead>
<tr>
<th>Item of works</th>
<th>Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Shed for storage of OOSH equipment and pathway</td>
<td>Completed</td>
</tr>
<tr>
<td>2. Covered pathway and covered outside seating</td>
<td>7</td>
</tr>
<tr>
<td>3. Covered bag area to accommodate more bags (more children) and remove bags from entrance way (safety)</td>
<td>3</td>
</tr>
<tr>
<td>4. New guttering and downpipes including leafguard facility</td>
<td>5</td>
</tr>
<tr>
<td>5. Safe access stairs/pathway from car park with safety gate (safety)</td>
<td>6</td>
</tr>
<tr>
<td>6. Fencing near driveway for safety</td>
<td>1</td>
</tr>
<tr>
<td>7. AstroTurf play areas – for nicer play area in vicinity of Bush House (cleanliness hence safety)</td>
<td>2</td>
</tr>
<tr>
<td>8. Pedestrian crossing near driveway including signage (safety)</td>
<td>4</td>
</tr>
<tr>
<td>9. Native garden enhancement near building</td>
<td>9</td>
</tr>
<tr>
<td>10. Sensor lighting for OOSH Grounds at all access points and near shed (safety)</td>
<td>8</td>
</tr>
</tbody>
</table>

Approximate funding required: $63,000

#### 3.2 Bush House / Internal Works

**Intention:** Clutter free, cleaner, more storage and more pleasant working and play environment.
**Key deliverables**: (in order of works)

<table>
<thead>
<tr>
<th>Item of works</th>
<th>Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Music teaching resources re-located to the multi-purpose room,</td>
<td>2</td>
</tr>
<tr>
<td>2. Upgrade entrance area:</td>
<td>4</td>
</tr>
<tr>
<td>a. Re-locate bag storage to outside undercover racks,</td>
<td></td>
</tr>
<tr>
<td>b. New flooring – vinyl, for easy maintenance and smarter appearance,</td>
<td></td>
</tr>
<tr>
<td>c. Removal of fence at entry to open the space,</td>
<td></td>
</tr>
<tr>
<td>d. New sign-in station (to accommodate computerised sign-in) with servery at office window,</td>
<td></td>
</tr>
<tr>
<td>e. Office door to become stable door (1/2 door style), for limiting child access to office and kitchen areas,</td>
<td></td>
</tr>
<tr>
<td>f. Community notice board revamped to accommodate OOSH / Camp Bilgola news and key community information for parents.</td>
<td>4</td>
</tr>
<tr>
<td>3. Better storage:</td>
<td>5</td>
</tr>
<tr>
<td>a. More shelving along Southern wall,</td>
<td></td>
</tr>
<tr>
<td>b. Extend cupboards and benches on Northern end.</td>
<td></td>
</tr>
<tr>
<td>4. Internal layout to accommodate designated areas – for craft, downtime, homework, etc.</td>
<td>6</td>
</tr>
<tr>
<td>5. Air Conditioning installed (safety – over summer for Camp Bilgola)</td>
<td>1</td>
</tr>
<tr>
<td>6. Windows safety rating check, window locks and flyscreens serviced / maintained (safety)</td>
<td>2</td>
</tr>
<tr>
<td>7. Upgrade office area:</td>
<td>3</td>
</tr>
<tr>
<td>a. Office shelving fit out and desk area re-organise</td>
<td></td>
</tr>
<tr>
<td>b. Kitchen refurbishment including new oven/ stove and shelving and hot water tap.</td>
<td></td>
</tr>
</tbody>
</table>

**Approximate funding required:** $39,000

### 3.3 Specific capital (non-fixed)

**Intention:** Intention of each element noted below

<table>
<thead>
<tr>
<th>Item of works</th>
<th>Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Laptop / tablet for Co-ordinator for remote access to data, and email management</td>
<td>1</td>
</tr>
<tr>
<td>2. New Desktop for office – upgrade – current computer is 4 years old.</td>
<td>2</td>
</tr>
<tr>
<td>3. Walkie talkies (for better cross-playground communication – and safety)</td>
<td>3</td>
</tr>
<tr>
<td>4. TV – for occasional entertainment for children and to replace current TV (possible donation available)</td>
<td>4</td>
</tr>
<tr>
<td>5. Remote handset for phone for better cross-playground communication (possible donation available)</td>
<td>5</td>
</tr>
</tbody>
</table>

**Approximate funding required:** $4,000

### 4. NQF OOSH expenditure

As noted above, OOSH faces more compliance requirements from the National Quality Framework demands – some $15,000 - $20,000 in additional external consultant feeds alone, plus additional costs of staffing for staff based activities – approximately $5,000 (200 hours @ $25 per hour). The P and C Federation are launching a request to limit the extent of the impact of the NQF on OOSH services generally, as compliance with the NQF is an onerous compliance framework for OOSH.
Pending exemption from compliance, the OOSH service will require an external consultant to work together with the OOSH Co-ordinator in ensuring compliance.

**Approximate funding required:**

$15,000 – to $25,000 funds required to complete the compliance with the NQF. This is likely to take up to 18 to 24 months to complete. It is anticipated that this will cover both external consultant and additional services from current staff.

**5. Maintenance program budgeting**

**Intention:** Ensure that OOSH is able to control the timing and quality of cleaning, garden and building maintenance, and improve cleanliness and general state of the facilities, and diminish reliance on inadequate DECs cleaning services. Costs noted below are broad estimates only

1. Garden maintenance and cleaning – regular:
   a. Garden and grounds clean (blower for AstroTurf and pathways) whole of roof and guttering cleaned regular – included in weekly cleaning
   b. Cleaning – timing to suit OOSH and Camp Bilgola Hours – should be provided by current school contract – but in the event this is too hard - $80 per week
2. Building guerneyed annually - $300
3. Spring clean/de-clutter kid area – set for week 1 of each term following Camp Bilgola - $200 per term. To be completed with supervision by Co-ordinator

**Approximate funding required:**

$5,000 annually (pre-supposing that the current cleaning contractor continues as is)

**6. Proposed motions**

The following motions are put on the basis that OOSH will be funded from funds in retained earnings for OOSH, and once these are expended, the P & C be approached to supplement if required. Delivery may be staggered to manage and fund the deployment.

The following motions to approve broad funding prior to finalising quotations, is to ensure that the process and deployment is not unduly hampered with the limits of the P&C only meeting once per term.

**Motion 1**– That the P&C members approve the capital expenditure, subject to tenders and due process, for the following key areas. (costs are broad estimates only):

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost (in $)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. The grounds/ external works</td>
<td>63,000</td>
</tr>
<tr>
<td>2. Bush house / Internal works</td>
<td>39,000</td>
</tr>
<tr>
<td>3. Specific capital purchases</td>
<td>4,000</td>
</tr>
<tr>
<td>Total</td>
<td>106,000</td>
</tr>
</tbody>
</table>

**Motion 2** – That the P&C Members approve the **one off expenditure** for the compliance to the NQF, and the **ongoing expenditure** for the Maintenance program budget

1. NQF OOSH compliance expenditure   $15,000 – 20,000 fees(approx.)
2. Maintenance Program annual fee    $5,000 annual fee (approx.)