

YMCA London South West

(formerly Kingston and Wimbledon YMCA)

STRATEGIC PLAN 2010 – 2015



Vision

'I am come that they may have life and that they might have it more abundantly.' (John 10¹⁰)

A Christian charity where people can come as they are; be met at their point of need and come to know life in all its fullness

Mission

'Seek the welfare of the city ... and pray to the Lord on its behalf, for in its welfare you will find your welfare.' (Jeremiah 29⁷)

We will lead in the provision of quality programmes that change people's lives through housing, fitness, children's and youth work

Values

'And what does the Lord require of you, but to do justly, and to love mercy and to walk humbly with your God?' (Micah 6⁸)

The values that guide us are:

To be passionate in our desire to promote justice and fullness of life for all ... yet modest because we ourselves want to learn and change

To be realistic about human strengths and weaknesses ... yet hopeful for change, growth and development

To be aware how costly love and service can be, yet be inspired by the extravagance of a generous God

In the next five years we will.....

extend our reach into new communities to meet existing and respond to new needs

strive to be excellent in all our programmes

be known as the place of choice

HOUSING

We will provide the right range of tailored accommodation, services and activities to enable our residents to develop more fulfilled lives as well as to live more independently

Development

- We will treble our number of move-on properties by 2015
- We will set up a Rent Deposit Scheme across two boroughs we serve by 2011
- We will operate our Young Peoples Lodgings Scheme across four boroughs we serve by 2013
- We will remodel two of our residential schemes by 2015

Need

- We will develop and deliver a preventative homeless programme for at risk groups by 2012
- We will deliver a short term intervention and mediation programme for young people aged 16 to 19 by 2013
- As part of remodelling our residential schemes by 2015 we will explore the rôle of the YMCA in providing accommodation for teenage parents

Quality

- We will achieve good to excellent standards within our Supporting People contracts by 2012
- We will develop our Global Lifeskills Work so that it can receive formal recognised accreditation by 2011
- We will develop dedicated Lifeskills Centres at our main residential schemes and for other young people at risk of homelessness by 2015

YOUTH DEVELOPMENT

From a Christian basis we will establish youth provision within safe spaces together with activities and events that develop and build confidence and self-esteem

Development

- We will by 2011 ensure that we can provide personal, social development and learning opportunities for all young people in contact with the Association, especially those deemed as 'Not in Education Employment or Training' (NEET)
- We will position the Skills Academy as a key provider of qualitative, alternative education for young people across three of the boroughs we serve by 2012
- We will during 2012 extend leadership programmes for young people, particularly in sports and fitness work, and continue to develop their range and quality throughout the period
- We will by 2013 establish special projects in sport, music, art and media, drama and dance, etc for young people wishing to develop their skills, and so develop a model of best practice in delivering themed youth programmes that can be used within this Association and shared with others
- We will continue to develop 'sacred spaces' to enable young people to explore Christian spirituality and issues of faith

Need

- We will, throughout the period, respond to requests from organisations within our area for us to provide training and advice
- We will, in partnership with other organisations, engage in research to establish by 2014 the need and feasibility for a young people's 'runaway shelter', with a view to establishing such a centre within our area if required and possible
- We will involve in our work with young people their parents, carers or guardians and, in addition, explore with them opportunities for volunteering

Quality

- We will by 2011 meet and then maintain a high standard of youth work using 'Assured Quality for Youth Projects'/Insync and other accredited programmes
- We will establish opportunities that encourage young people to take part in the leadership of the Association through management, governance and Youth Council by 2013
- We will establish a visible plan of informal education for all young users of our projects by 2015

CHILDREN'S WORK

We will encourage the development of each individual child through creating social opportunities and positive play experiences that help to build futures

Development

- We will extend our inclusive practice model to all the sites where we do children's work by 2011
- We will sustain our position as the leading provider of children's services in the Royal Borough of Kingston; and to become a leading provider in one other borough by 2014
- We will, in association with relevant partners, operate six new extended school centres by 2015

Need

- We will be active members of local school clusters resulting in three new children's work projects by 2015
- We will develop at least two support programmes for parent/carers by 2014
- We will throughout the period seek to identify, in partnership with external agencies, areas within our local communities where we can expand our services

Quality

- We will aim to meet a standard of 'Outstanding' for all Ofsted registered provision by 2015
- We will develop a model of best practice to use across all our facilities and in partnership with others by 2013

SPORT, HEALTH, EXERCISE & FITNESS

We will provide accessible, friendly high quality fitness facilities in order that our users feel part of the YMCA

Development

- We will ensure that all our SHEF sites (sports, leisure and fitness centres) will be leading IFI facilities by 2014
- We will triple the number of GPs signed up to our referral scheme by 2015
- We will develop a new sales strategy to increase income by 20% by 2013
- We will develop specialist physical health services within three of our centres by 2013
- We will by 2011 agree specific business plans for both Hawker Centre and Hampton Pool that build on the individual character and identify of each centre to develop them in a way that is both environmentally sustainable and financially sound

Need

- Will provide programmes to respond to the poor activity levels of our local population across four of our boroughs by 2012
- We aim to be the provider of choice for commissioned health programmes within two boroughs by 2014

Quality

- All our sports, health and fitness facilities will achieve the QUEST quality mark by 2013
- All cardio vascular equipment to be no more than seven years old and maintained by high quality industry providers by 2012

CATERING & CONFERENCING

We will provide an appropriate catering service for all our users, adjusting to the diverse and changing needs of users to maintain standards through consistency in quality and service

Development

- We will upgrade conference facilities by 2011
- Hawker – we will increase our function hire by 25% by 2013
- Hampton Pool – we will increase opening times to cover all public swimming times by 2011; and we will by 2013 extend the covered area to make the catering facility more suitable for all year round use
- Wimbledon & Surbiton – we will reconfigure the catering facility in association with site re-developments; but we will at all times provide support to those who cannot cater for themselves including ‘life-skills’ and ‘teaching kitchen’; we will create a drop-in/Internet café by 2013

Need

- We will consistently in our menus and promotions, encourage the intake of nutritious and balanced foods, as a contribution to reducing obesity and providing for a balanced lifestyle
- We will develop Wi-Fi facilities for our users at three sites by 2011

Quality

- Safety/Cleanliness annual assessments – reach 4★ minimum at all sites (Environmental Health Annual Inspection)
- We will at all sites, wherever possible, use fresh seasonal ingredients sourced locally
- We will ensure a minimum of one Resident/User Feedback Survey each year at all our sites and, by 2012, achieve an average response above 3 (on a scale of 1 to 5) in all surveys

NATIONAL & INTERNATIONAL MOVEMENT

We will establish links with young people, YMCAs and other organisations from other countries and cultures in order to enhance our understanding and deepen our knowledge

Development

- We will continue to develop National and Global Youth Work through our relationships with YMCAs locally and overseas
- We will further strengthen our partnership with YMCA Bitola, Macedonia through an annual exchange trip; and develop further overseas partners by 2015
- We will actively engage in two regional, two national and two international YMCA events each year throughout the period
- We will throughout the plan period provide opportunities for 50 young people per annum to participate in Y Care International initiatives

Need

- We will explore opportunities to work with minority groups and communities within our own region with the aim of establishing at least two partnership arrangements by 2015
- We will work in partnership with Y Care International to support the development of other YMCAs overseas and commit ourselves to assist in one major project each year, as requested by Y Care

Quality

- We aim to be known as an example of best YMCA practice for national and international work by 2015

FUNDRAISING

We will raise voluntary income in an ethical and effective manner to support the current and proposed charitable work of the Association

Development

- Develop a comprehensive fundraising strategy at local and national level by 2011
- We will raise a minimum of £80,000 p.a. of unrestricted funds by 2014
- We will develop innovative fundraising projects to support our work
- We will raise awareness of the opportunities for individual giving, e.g. legacies/donations and ensuring that we recover gift aid wherever possible

Need

- We will identify and develop links with major charitable trusts and commercial donors operating both in our region and nationally

Quality

- We will, by 2014, have developed links with at least three major corporate givers that are financially committed to our work

MARKETING AND COMMUNICATIONS

We will communicate to more people so that they know about and benefit from the work we do, resulting in greater usage, involvement and support

Development

- We will develop a clear and consistent brand for YMCA London South West by 2011: a brand that will be grown from our Vision and Mission, that incorporates our Values and will be recognised as a mark of excellence
- We will be known by 20% of our local population by 2015 as determined by independent survey

Need

- We will promote consistently the efficient use of energy and all other natural resources

Quality

- We ensure at least 60 positive press articles each year of this plan
- We will develop, by 2013, a customer feedback and response process that will enable us to engage more creatively with the ideas and opinions of our residents and users

BUILDINGS AND PLACES

We will work to ensure that our current and new buildings and facilities serve our mission, programmes and the environment

Development

- We will re-develop the Wimbledon site by 2015
- We will ensure that Parsons Green fully meets relevant Decent Homes Standards in 2010 and that by 2013 we have a plan for its further development
- We will identify remodelling options for the community space of YMCA Surbiton by 2011
- We will have a plan in place for the development of YMCA Surbiton by 2015

Need

- We will reduce our carbon emissions by 10% by 2011 and 15% by 2015

Quality

- We will, by 2010, complete revised asset management and environmental strategies and comprehensive maintenance plan for all sites

FINANCE, INFORMATION & TECHNOLOGY

We will provide quality information for the Board and management that enables us both to manage the Association's finances effectively and to be open and accountable to our stakeholders

We will develop and provide accessible, useful and user friendly IT systems

Development

- We will implement integrated financial information reporting systems to enable the Board and managers to monitor performance better by 2011
- We will install fully integrated communications, purchasing and management information systems across the Association by 2013
- Will provide IT accessible facilities to all staff, residents and users by 2014

Need

- In the context of our planned growth and a challenging economic environment, we will endeavour to ensure that at no time during the period do our reserves drop below the equivalent of six weeks costs

Quality

- We will develop a model for project evaluation that ensures financial viability within the context of our other programmes by 2012

PEOPLE - HR, VOLUNTEERING, CHAPLAINCY

We will provide opportunities for people (paid and unpaid) to develop their experience and skills through learning and development opportunities

Development

- We will increase volunteering opportunities by 10% per annum throughout the period, in order to provide 'value added' services to the Association
- 75% of workers will have a recognised professional qualification by 2015

Need

- We will provide a strategic lead for the YMCA Movement on spiritual development; demonstrate and promote a model for Chaplaincy services within YMCAs by 2011

Quality

- We will achieve (2010) and maintain Investors in People accreditation, Insync and other quality standards in order to demonstrate quality governance and management