

West Kent YMCA Strategic Plan 2016 – 2020

Endorsed 14 June 2016



Helping Young People Build Their Future

Introduction

This plan refreshes the strategic framework to develop West Kent YMCA over the next five years. It sets out the context; needs and several lines of development while remaining flexible to respond to unforeseen needs or new opportunities.

Our **Vision** and **Mission** statements summarise who we are and what we are about:

Vision

Young people in need are equipped and empowered to build their future.

Mission

We are a local Christian charity committed to helping young men and women, of all faiths or none, particularly at times of need.

Our mission is to do this by providing the foundation that young people need, including:

- A safe and secure place to live
- A safe and supported place to learn
- A great environment in which to develop and grow, and
- An excellent standard of complete support, designed for and with young people

We aim to be the best provider of these young people's services and will work with partners who share our values and aspirations

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Context

The socio-economic climate remains challenging with low growth, high unemployment, adversely impacting young people, families and communities; with the prospect of further prolonged austerity in central and local government. We expect further downward pressure on economic resources available to us and partner organisations such as other charities, community groups, schools, colleges, councils, trust funds as well as commissioners.

Declining economic activity leads to greater competition for jobs and training; which can further squeeze some of our clients out of employment and training, as pre-entry and selection criteria become more rigorous. The economic climate and forecast can only add to demands for our support and services - as more young people come into our client groups and become more at risk, vulnerable, excluded or marginalised.

The challenges and opportunities are set out in the current SWOT analysis [Annex A].

Our Values

How we achieve our vision and mission, within this context, depends on our values:

Values

We strive to be:

Inclusive

welcoming all young people irrespective of faith, gender, sexuality, background

Ambitious

seeking the best outcomes for all the young people we work with

Inspiring

so all young people we are in contact with will want to work with us

Caring

so young people realise we want to help them achieve a better future

Honest

in all our dealings with, and on behalf of, young people

Empowering

helping young people set their own goals and achieve them

Committed to sustainability

and best environmental business practice

Our Strategic Objectives are to:

- 1. Build on the unique strengths and ethos of West Kent YMCA in providing:**
 - a. supported housing for young people**
 - b. supported vocational training for young people**
 - c. outreach support for young people**
 - d. life-changing social enterprise**
 - e. follow up support for clients and previous clients**
 - f. clear effective leadership and collaboration in partnership working**
- 2. Be an excellent provider of existing and new services to build on our values and quality, engage partners and commissioners, in order to respond to needs and concerns of vulnerable young people**
- 3. Provide cost-effective services that deliver short-term impact, progression and long-term outcomes, to the highest levels of quality and accreditation**

To achieve these objectives we will:

- A. Ensure board [trustees & advisors] membership and skill mix reflects our community, excellent governance and probity and demonstrates client focus and client voice.**
- B. Remain a preferred youth services partner and supplier in West Kent, by our client focus, values, innovation, best value, and collaborative approach**
- C. Be a role model in the provision of inclusive and effective services, challenging injustice, inequality, discrimination and exclusion**
- D. Maintain a sustainable business model balancing income and expenditure; with adequate reserves, an optimum mix of income generation, and use of volunteers and apprentices**
- E. Improve our public profile to deliver more youth opportunities, funding and support**

Our **success** in achieving these strategic objectives will be measured by

Measures of success

- M1. Annual benchmarking of improved positive outcomes within each project, with specific, stretch targets set for each project**
- M2. A balance of income with expenditure; and building reserves which equate to a minimum of four months of running costs**
- M3. Achieving and maintaining quality standards and continuous improvement with external accreditation where appropriate**

Key Performance Indicators

To achieve M1 we will track a series of Key Performance Indicators each year and monitor progress 3 times per year.

The current range of global and project KPIs are listed at Annex B.

Approval

This strategy was endorsed by the Board on 14 June 2016 to inform operational planning, development planning, business plans and budgets for 2016 to 2020.

It is to be added to www.WestKentYMCA.org.uk/about-us/vision [without Annexes]



Carol Wake
Chair



Rob Marsh
Chief Executive

Annexes

- A. SWOT Analysis
- B. KPIs