



YMCA ST PAUL'S GROUP

INVESTING IN OUR FUTURE

Strategic Plan

2024 - 2027

YMCA

Here for young people
Here for communities
Here for you

INTRODUCTION

Our YMCA St Paul's Group Strategic Plan is focused on investing in our future; that means our foundations, our customers and our future growth. The plan has been developed against the backdrop of several years of sustained challenge, from Covid, to energy prices, dramatic inflation, cost of living challenges and significant labour shortages. Having navigated the challenges of the past we now look to the future and the opportunities to deliver a plan that builds a stronger, more sustainable YMCA with a growing impact and reach.

The development of this plan has been guided by our Board, facilitated by the leadership and co-created with our staff and customers, taking their feedback and allowing that to shape a better service. It addresses the essentials we need to ensure are embedded in the way we do things, whilst also looking to deliver and grow our service to new communities.

The next few years will see more changes, challenges and opportunities, whether that in be in national economics, the economy or through the need for more housing, youth or community services. With the investment priorities set out in this plan we believe we are able to overcome the challenges, take advantage of the opportunities and realise a stronger future.



Helen Brewer
Chair of Trustees



Richard James
CEO



OUR VISION AND MISSION

Across London and beyond YMCA St Paul's Group;

- Empowers young people by providing the resources and support so they can thrive.
- Creates inclusive, active and healthy communities where everyone can flourish.

With an approach informed by our Christian faith basis we work with fellow community collaborators to see this vision realised.

To meet this vision;

- Our Housing, Care & Support team provides those in need of a place to call home a roof over their head and support them with services that empower them to build a positive future.
- Our Children, Young People and Families team works with children and young people to help them be safe, healthy, connected and confident people who can go on to contribute and achieve in their communities.
- Our Health and Wellbeing team, brings people together by encouraging them to be healthy physically and mentally.

To support the delivery of the vision;

- Our People, Culture and chaplaincy team enable the organisation to respond to the future with an equipped, empowered workforce that is flexible and agile, and which is built on a Christian ethos
- Our Finance, ICT and Business Improvement team ensure we are a financially sustainable, effective and efficient organisation that has the resources to grow.
- Our Property and Places team empower our customers, staff and service users by providing them with an excellent service and welcoming properties where they can thrive.
- Our Communications, Fundraising and Marketing team, help raise awareness, engagement and voluntary income for the work we do

The theme for our new Strategic Plan is investing in our future; we do this by investing in our foundations, our customers and our growth. This investment is made up of time, energy, focus and where required, finance. It is about putting the love, care and attention into our charity so that we can best deliver our vision and mission

INVESTING IN OUR FOUNDATIONS	INVESTING IN OUR CUSTOMERS	INVESTING IN OUR GROWTH
After a challenging few years, which were affected by Covid, Energy and labour shortages, as a YMCA we recognise the importance, at the start of this new plan, in investing in our foundations and getting the essentials right. From complaints handling to repairs performance, from void management to recruitment, retention and training. We want to have a consistent, efficient and effective way of working that delivers the best outcomes for our young people and communities.	As a YMCA our success is defined by the impact we have in people's lives. From residents supported into independence, to young people who are fulfilling their potential and customers involved in our community services we are here to see people and communities thrive and flourish. Investing in our customers, means putting them at the heart of everything we do, helping shape our services, define our outcomes and therefore improve our impact.	Investing in our future is about looking to what we should be doing next, how we can build an even stronger financial base whilst also increasing the impact we have. In a world that is ever changing, standing still is going backwards and so we believe we have the opportunity to build on the legacy of those who have gone before us to invest in growth for the future for those that come after us

Our three Strategic Priorities overlap and link together. In the first year of the plan we need to get the essentials right. As we do we are then able to better support our customers and demonstrate the improvement in impact. If we get our essentials right and have clarity around the impact we have then that gives us the platform to invest in our future by looking for opportunities to grow and develop, helping positively impact on more people and ensure an even more sustainable YMCA for the future.

IN ORDER TO BEST DELIVER OUR VISION AND MISSION WE HAVE THREE STRATEGIC PRIORITIES			
STRATEGIC PRIORITIES	INVESTING IN OUR FOUNDATIONS	INVESTING IN OUR CUSTOMERS	INVESTING IN OUR GROWTH
IF WE DO THIS THEN WE WILL HAVE			
STRATEGIC OBJECTIVES	Consistent, quality processes and embedded practices.	Services described by their impact and outcomes and not just finances and outputs	A reliable and affordable move on pathway for YMCA residents
	A happy , motivated and effective workforce that is representative of the areas we work and the people we work with.	Customers are able to access the information they need at the time when they need it	Regular Voluntary (fundraised) income that supports work that is needed but not commissioned and that stimulates innovation
	All frontline services contributing to financial sustainability.	Services that evidence delivery in line with identified local need.	New business streams which deliver top line and bottom line growth.
	Robust data and systems that ensure safety, compliance, and sound business decisions	Services shaped by the people who benefit from them	A clear plan for the development, refresh or disposal of existing stock
Buildings which are energy efficient, safe and secure and that we are proud of, where customers rate highly and residents feel proud to call it their home	We have a good understanding of our customer profile, needs, expectations and drivers	We are serving more people in more places	
WE WILL KNOW IF WE HAVE ACHIEVED THE ABOVE AS			
STRATEGIC PRIORITY SUCCESS MEASURES (BOARD)	Overall Customer Satisfaction* Overall Staff Satisfaction* Median Pay Gap year on year improvement* Operating margin at or above 8.5% All services with level 1&2 +ve contributions Consolidated H&S Compliance Metric* Strategic Plan Performance Tracker 100% properties are EPC C or above DHS Compliance is 100%	Social Return on Investment Metric Residents Kept Informed (TP07)* Community Service Users - Annual Growth* Listens to views and acts (TP06)* Nos. of Customers involved in shaping services* Outcome of new Customer EDI Strategy, Policy and tracker	Proportion of residents transitioning to affordable move on accommodation* Net annual fundraised income (£50k, £100k, £100k) Business unit year on year improvements in margins* No. Customers supported through this work*
* Priority success measures that will be benchmarked in year 1 using both internal benchmarks as well as evidence from peers			
SUPPORTING THESE PRIORITIES ARE OUR ALIGNED STRATEGIES Governance : People : Asset Management : Digital and ICT : Communications : Fundraising : M&A			