



YMCA  
NORTH TYNESIDE

Strategic Plan  
2020 - 2025





## Our Cause

We are a community that supports children and young people to be healthy, happy and connected

## Our Values

Because of our Christian values:



We believe everyone has potential



We inspire each person we meet to nurture their body, mind and spirit



We serve our communities so that all can **HOPE, BELONG, CONTRIBUTE and THRIVE**

## Message from our CEO

The past 5 years were very exciting times for YMCA North Tyneside. We expect 2020 to 2025 to be another incredible period of growth and development.

To develop our Strategic Plan for 2020 to 2025 we engaged volunteers, staff, trustees and key stakeholders in a strategic planning process. This involved thorough internal and external research, assessment of our own strengths and challenges as an organisation, consultation on areas of community need, and a considerable amount of time analysing the extent of our current impact. We have selected the most meaningful Strategic Priorities to guide us going forward; Greater Reach and Impact, A Culture of Contributing, Being Financially Secure.

Our goals are ambitious and unwavering - expanding services to reach more young people, building new partnerships to promote health, wellbeing and mental resilience, and strengthening our communities so all can Belong, Contribute and Thrive. Our Strategic Plan 2020 to 2025 builds upon our previous 5 year strategic plan and carries through key themes. It emphasises the necessity of serving the needs of our communities and the identification of clear goals that we can measure ourselves against. It spells out our desire to use local knowledge, industry insight and data to ensure we make effective decisions and are able to deliver work that has the greatest impact for the greatest number of people.

This Strategic Plan will be YMCA North Tyneside's road map for the next five years. We believe it is courageous, compelling and an achievable stretch for us, in our continuing drive to help young people reach their fullest potential and 'live their best lives'.

Dean Titterton  
C.E.O







## We're making a bigger impact on young people's lives

There's nothing more rewarding than seeing young people grow in confidence. We support them in overcoming the challenges of moving from adolescence into adulthood.

Since opening YMCA Day Nursery in 2018, we're now able to support children in their early years, providing them with a safe and caring environment where they can learn and grow.

With hundreds of young people using our gym facilities and participating in school activities such as our art and heritage project, we're helping develop healthy bodies as well as healthy minds.

Our Supported Accommodation services are providing more and more residents with the building blocks they need to successfully transition into independent living.

Overall, we're reaching more young people of all ages. To get a real insight into the work we do with young people, visit [ymcanorthtyneside.org/case-studies](http://ymcanorthtyneside.org/case-studies)

## We've gained widespread recognition for our achievements in recent years



We're proud to have been recognised for our great work, receiving a number of prestigious awards.



MAY	David Hodgson (Chair of Trustees) awarded MBE for services to the local community & voluntary sector	2016
NOV	Shay Simpson finalist in Young Leader of the Year	2017
JUN	Warren Crake awarded North East Youth Worker of the Year	2018
OCT	North East Charity awards 2018 Social Enterprise of the Year	2018
DEC	Awarded North Tyneside 'Freedom of the Borough'	2018
MAY	Charity Governance 2019 Improving Impact Award	2019
SEP	Sharna Lawlor - shortlisted for Apprentice of the Year	2019
NOV	Youth Matters Awards 2019 Best Accommodation Project	2019





# We have expanded our reach:

Whilst we are headquartered in North Tyneside, we have some fantastic work happening all around the region.

- YMCA Teesdale have a refreshing approach; carrying out intergenerational community work with young people in the local area. They also run a café where people can eat well for less, whilst having a safe place to communicate with development workers.
- Over in Jarrow, our youth work has gone from strength to strength producing some fantastic young leaders.
- Our international links have developed, with young people making exchange visits to various parts of Europe.



# We have transformed our physical assets

Our building on Church Way in North Shields has been totally transformed to offer more welcoming and versatile spaces for the whole community to enjoy, including:

- ▶ **A new café** - As well as offering healthy food and drinks, our café features a training kitchen enabling local people to gain catering and hospitality qualifications.
- ▶ **A redeveloped gym** - Now enabling more local people to access our fantastic facilities, including older people and those with disabilities.
- ▶ **More housing** - Our Supported Accommodation provision now has a total of 37 units, including semi-independent 'move-on' options plus a community house.
- ▶ **A new 65 place day nursery** - Giving local families access to crucial early-years education and childcare in the heart of North Shields. Building confidence, creativity and community for children ages 0 - 5 years.





# Strategic Plan 2020 - 2025

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We have set ourselves  
**9 goals**, aligned to  
**3 Strategic Priorities**

## Strategic Priorities

The diagram below outlines 3 Strategic Priorities which provide the roadmap for successful organisational development from 2020 to 2025.

We'll unpack the goals that will help us achieve these priorities in greater detail later in this document.

### STRATEGIC PRIORITY 1 **Greater Reach & Impact**

- 1.1 - Healthier Children & Young People
- 1.2 - Excellent Spaces
- 1.3 - Building on our Strengths

### STRATEGIC PRIORITY 2 **A Culture of Contributing**

- 2.1 - Greater Clarity of Purpose
- 2.2 - Listening and Learning
- 2.3 - Supported to Succeed

### STRATEGIC PRIORITY 3 **Being Financially Secure**

- 3.1 - Sustainable Surplus
- 3.2 - A Mixed Income Model
- 3.3 - Data Informed Decisions





# Priority 1: Greater Reach & Impact

In recent years we have redeveloped our strength profile. We will now build upon the solid foundations we have laid; developing and expanding our spaces and programmes, and having a greater impact than ever before.



## Goal 1.1

### Healthier Children & Young People

We play an increasingly important role in improving the health and wellbeing of children and young people. Our programmes recognise the ‘whole person’ – body, mind, spirit – developing the strengths and skills needed to thrive.

#### Key Deliverables

- Expand our Healthy Habits and Schools Partnership programmes
- Develop our Community Health model, encouraging people to enjoy exercise together
- Engage with national YMCA campaigns and signature programmes

## Goal 1.2

### Excellent Spaces

Both physical and digital environments are important in connecting people. We aim to develop ‘feel good’ buildings and engaging online spaces that generate positivity.

#### Key Deliverables

- Review and improve our current multi-use spaces to ensure they are fit for purpose
- Working in partnership to make high quality community spaces available
- Develop our digital presence to ensure we are able to connect positively with people online

## Goal 1.3

### Building On Our Strengths

When everyone is working well together it creates a special atmosphere. Our centres of community will be strengthened as we improve, innovate and replicate the things that we are good at, always seeking opportunities to further innovate and improve.

#### Key Deliverables

- Triple our Housing provision to meet identified needs
- Explore opportunities for another Nursery
- Replicate effective services and programmes in Teesdale and County Durham as well as other North East local authority areas





# Priority 2: A Culture of Contributing

By clarifying our vision, all of our Team will understand how they can fully contribute. We will help everyone reach their full potential by listening, encouraging and challenging. The wellbeing of our people will improve through a culture of recognising and celebrating their achievements.



## Goal 2.1

### Greater Clarity Of Purpose

All our Team will have a clear understanding of ‘everyday leadership’. This will help us to know what good looks like, and ensure we are effective in overcoming challenges.

#### Key Deliverables

- Develop our own leadership programme to grow skilled and motivated Everyday Leaders
- Ensure that YMCA contracts of employment are modern, fit for purpose and future proofed
- Deliver a shadowing initiative enabling any of our Team to spend time learning about different roles within our YMCA, or the wider family of YMCAs

## Goal 2.2

### Listening And Learning

We will listen well, use language clearly and challenge sensitively. We will develop new ways to engage with our Team so that diverse ideas and opinions are heard, and learning is better shared.

#### Key Deliverables

- Regularly survey team opinions, acting on valuable insight and innovative ideas
- Ensure staff have opportunities to express their needs and explore their potential

## Goal 2.3

### Supported To Succeed

Our Team will take even greater pride in their work because their contributions and successes - large or small - are celebrated. Investment in training and support will enhance personal and Team wellbeing and lead to greater organisational effectiveness.

#### Key Deliverables

- Managing talent and succession planning by continually developing our people
- Valuing a diverse staff team
- Develop timely celebrations and recognition of our people



Image: Members of our Youth and Community Team





# Priority 3: Being Financially Secure

We will improve our financial understanding of the sustainable services that support our charitable outcomes. This will allow us to reinvest more effectively and make better informed decisions around financial risk, with the aim of operating at a surplus.



## Goal 3.1

### Sustainable Surplus

Optimise the services that make the biggest difference to our bottom line so that operating surpluses can be re-invested back into our charitable programmes.

#### Key Deliverables

Through the setting of ambitious, but achievable, financial targets we will grow the returns from our key economic drivers:

- Housing and Accommodation
- YMCA Day Nursery
- Patterdale Hall Estate Ltd.
- YMCA Gym

## Goal 3.2

### A Mixed Income Model

Our future success centres upon our ability to grow and adapt. This means expanding our housing stock to achieve economies of scale. We will also consider mergers and acquisitions, and seeking partnerships with organisations that share our cause driven approach.

#### Key Deliverables

- Investigate options for mergers to enable growth of both impact and surplus creation
- Research the potential for business acquisition to further develop our mixed income model approach
- Creation of an internal grant programme from surpluses

## Goal 3.3

### Data Informed Decisions

Our decision processes will become increasingly data-informed. Quality data systems will enable us to achieve greater understanding of our businesses, enhance the management of our finances, run more effective projects and make the right decisions.

#### Key Deliverables

- Embed an understanding of the power of data in making effective decisions
- Enhance our data collection and reporting systems as well creating a Supporter Database to help us build better relationships
- Maximise the returns from the development of our Impact Assessment Framework





Find out how you can get involved at:

[ymcanorthtyneside.org](http://ymcanorthtyneside.org)

[ymcateesdale.org.uk](http://ymcateesdale.org.uk)

**Donate online:**  
from as little as £3 per month and help us have a lasting impact on the lives of children and young people.

[www.ymcanorthtyneside.org](http://www.ymcanorthtyneside.org)

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 YMCANTyneside

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YMCA enables people to develop their full potential in mind, body and spirit. Inspired by, and faithful to, our Christian values, we create supportive, inclusive and energising communities, where young people can truly belong, contribute and thrive.

SUPPORT & ADVICE

ACCOMMODATION

FAMILY WORK

HEALTH & WELLBEING

TRAINING & EDUCATION