



More and Better Together

Doubling our impact by 2025





Our Mission

One YMCA has been growing and developing over the past few years, reaching more people and helping them in new and deeper ways, but we had the sudden realisation that we had everything in place to make a major step change in our Impact if we did things a bit differently.

Looking around us we could (and still can) see that the need is growing...in areas where we already operate: homelessness was increasing, families and young people were under increasing pressures, domestic and sexual abuse was becoming more common, people were reporting increased isolation and loneliness, poor mental and physical health were sharply on the rise.

And in all these areas, YMCA has programmes and a track record of making a difference, to give people a hope and a future... but what if we could do even more? What if we could do even better?

Mission 25 may be shaped by our charity's senior leaders and trustees, but it is led and powered by



the colleagues with frontline expertise who know what it really takes to make the biggest difference in people's lives. All our ten Mission 25 Concepts are built from the foundation of our mission statement, shared with dozens of YMCAs across England & Wales:

YMCA

Mission Statement

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

Mission 25 is about changing ourselves, so that we can support the individuals and communities around us who need it most – ultimately transforming people's lives in mind, body and spirit. Doubling our Impact might have started as a dream, but even in the first year, we've seen a significant uplift in the way we work and the kind of outcomes we have achieved.

This document outlines the inspiring and ambitious plans that our Ambassadors have spent the last year refining...and have already been trialling to such positive effect.

Guy Foxell
CEO



Increasing our reach

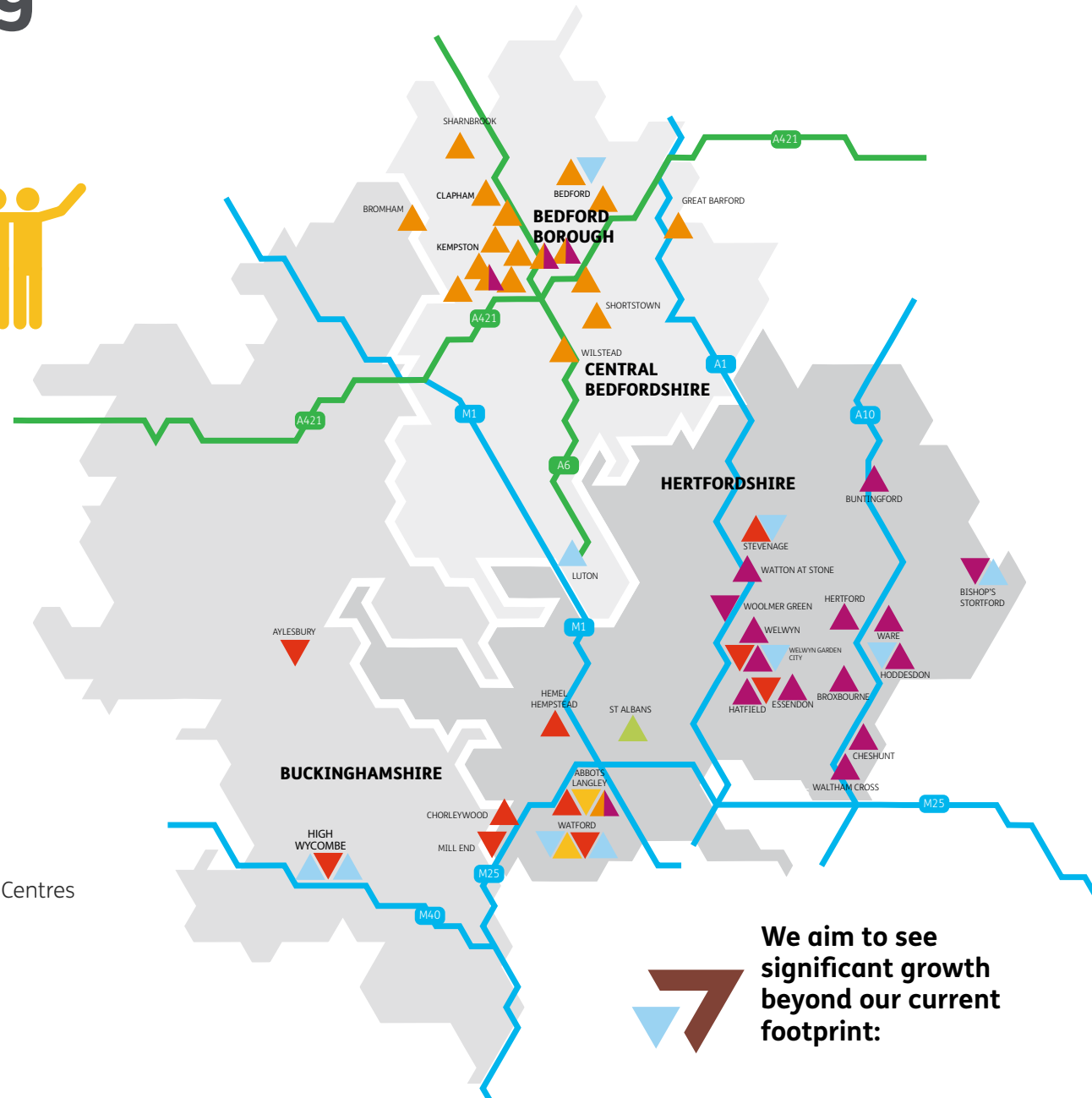


Working across three counties, we have the potential to reach a population of **2.4 million**, including **907,000 under 30s**

- Hertfordshire = **1,200,000 inc 446,000 under 30s**
- Bedfordshire = **670,000 inc 251,000 under 30s**
- Buckinghamshire = **554,000, inc 210,000 under 30s**

Last year we reached nearly 100,000 (mainly in Hertfordshire). If we could double this we'd reach 8.3% of the local population in three counties and, given our focus on young people, this could mean reaching more than 20% of those under 30

- | | |
|--------------------|---------------------------------|
| Accommodation | One YMCA Family Support Centres |
| Nursery | ECP Children Centres |
| Health & Wellbeing | Community Centre |
| Young People | |



We aim to see significant growth beyond our current footprint:





Creating the Mission

In January 2020, we kickstarted our Mission 25 strategy process.

In the first hour of the new decade, via email, all staff and volunteers were invited to put themselves forward to apply and attend an intensive, three-day Kickstarter Event. From 42 applications, 25 “Ambassadors” were selected to join the senior team and an external facilitator at the event. People from all service areas and a range of job roles within One YMCA threw themselves wholeheartedly into

a gruelling process of brainstorming, refining and presenting their ideas across a variety of themes.

The Mission 25 Launch

While the structure of the event was carefully planned, and a series of templates were used to offer a framework to the ideas of colleagues, on each occasion they started with a blank sheet of paper and had to generate all



the ideas themselves. This was helped by the fact that Ambassadors had collated feedback and ideas from colleagues prior to attending, in order to reflect their viewpoints more accurately.

By the end of these three days, there was a brilliantly multi-faceted set of themes and ideas, which formed the starting point for the rest of the Mission 25 process to build on.

Ten Mission 25 concepts were chosen to be taken forward which will support our charity-wide ambition to “double our impact by 2025”.

Since the launch

After a slight pause whilst we collectively came together to support the most vulnerable of our beneficiaries through lockdown, we re-ignited Mission 25 in a call to action to double the number of Ambassadors.

Mission 25 Concept Champions call to action

Over 80 Ambassadors have signed up to take up the challenge of implementing our ambitious plans through the Mission 25 projects. We have scoped out what each project will achieve by 2025 and now the exciting work of putting our ideas into practice begins!



Volunteers

By **doubling the number of volunteer hours** to over 6800 per year, we will unlock the potential of our supporters. Volunteer led activity will grow to over **1000 sessions by 2025** and we will be the **charity of choice** where people come to learn, fulfil their volunteering desires and to develop their full potential in mind, body and spirit!

Youth Spaces

We will create youth venues that lead the way in ensuring the most positive connection possible with young people. **'Places like no other'** will enable us to **double the number of young people we engage** with each year to 4000 by 2025. Doubling the **number of opportunities** for young people to engage with and learn new skills will support us to double the impact we make on their lives.

Team Us

Team Us will develop the mind, body and spirit of our people in order for them to achieve their desires and aspirations both personally and professionally. Our staff and volunteers will have an increased **sense of belonging to YMCA**, more chances to **contribute to our mission** and the opportunity to **thrive in their careers** and future opportunities.

Going Green

We will double **our positive environmental impact** by **doubling our focus and commitment** to do more and better, together. Collectively, with a **greener supply chain** we will innovatively reuse, reduce, recycle and educate across all areas and activities of the organisation. This will create a cleaner, safer and a more sustainable place for us all to 'belong, contribute and thrive' in our daily lives and for future generations.

Project Connect

Connecting staff, volunteers and service users for a common purpose is the mission of 'Connecting Together'. By 2025 we will have trained **150 staff in a bespoke Connect Framework**. Connect accredited staff will deliver over **80 groups per year** which will reach internal and external customers. We believe that by connecting together we will innovate, attract many more service users and **double our impact**.

Better Places

We will double our impact and **increase footfall** by creating better places where people can work, live, exercise and engage better than ever before. By 2025 we will have **invested over £2.3m** in our environments and **created a 'pride of place'** culture that will motivate people to be at the 'Top of their Game' in everything they do!

Thrive 5-11

By developing our Charity's response to supporting primary-aged children, we will double the number of 5-11's we reach to over **6000 per year**. By **doubling the number of partners** we work with, new opportunities for children to belong, contribute and thrive will also be developed. A broad and holistic approach that is fun, purposeful and appealing for young children will complete a pathway of support that complements other services.

Developing People

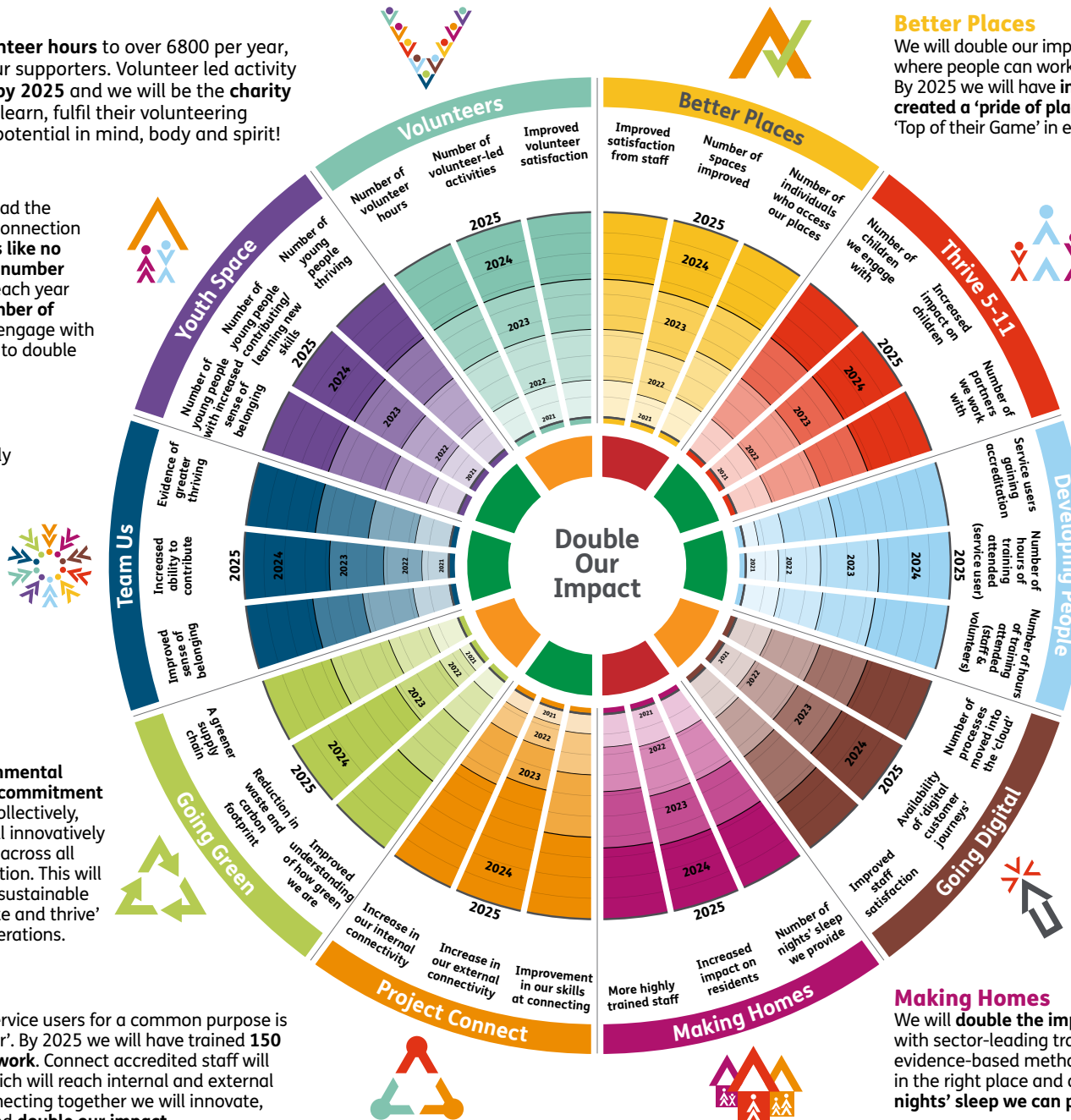
We will **double the number of lives** we change and futures we improve by creating **new learning and development opportunities** for staff and service users. Through the creation of a sector-leading training and development solution we will offer **accredited training routes**, support the needs of our service users and enable them to achieve their goals and aspirations.

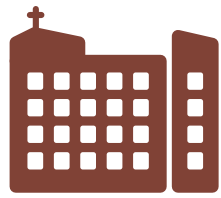
Going Digital

A renewed focus and a **'cloud first'** approach on improving our digital solutions will springboard us to new heights in doubling our impact over the next five years. We will embed new ways of working and move over **80% of our paper-based processes to online solutions**. By **digitising customer and beneficiary journeys** we will improve **stakeholder satisfaction** enabling staff to do more and better together!

Making Homes

We will **double the impact** we make with residents and provide our staff with sector-leading training through a **renewed CPD programme** built on evidence-based methodologies. Through creating homes of the right type, in the right place and at the right cost will **double the number of safe nights' sleep we can provide to 296,087 per year**.





Housing grows from £6.6m to **£14.4m**, through a variety of projects

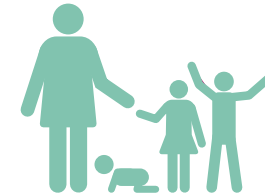


Family Work grows from £4.6m to **£6.6m**



£1.7m

Invested in Mission 25 activities over the five year period



Training & Education (inc Nurseries) grows from £1.1m to **£2.8m**



Youth spend grows from £307k to **£895k**



Health & Wellbeing grows from £942k to **£1.5m**



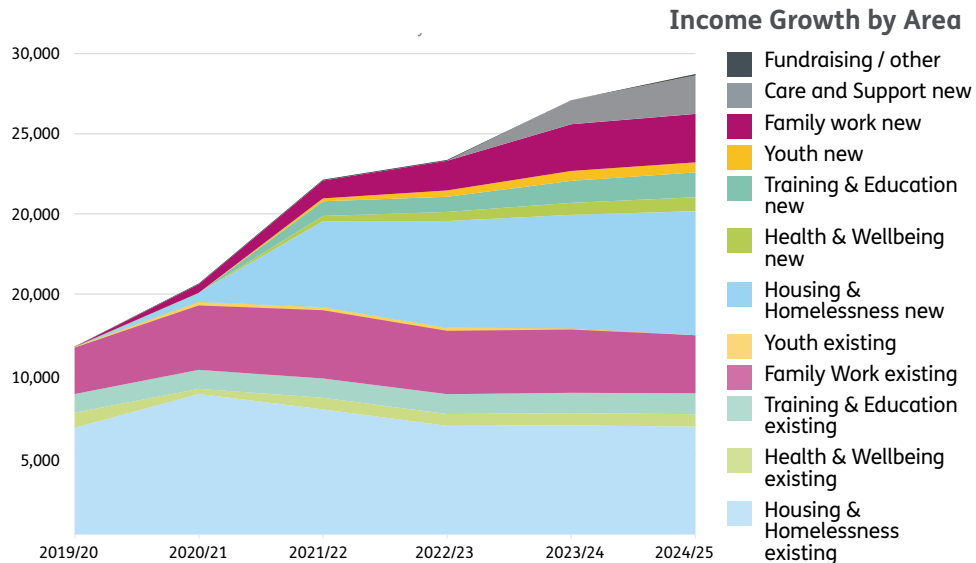
Fundraising grows to **£864k** representing a 250% return on investment



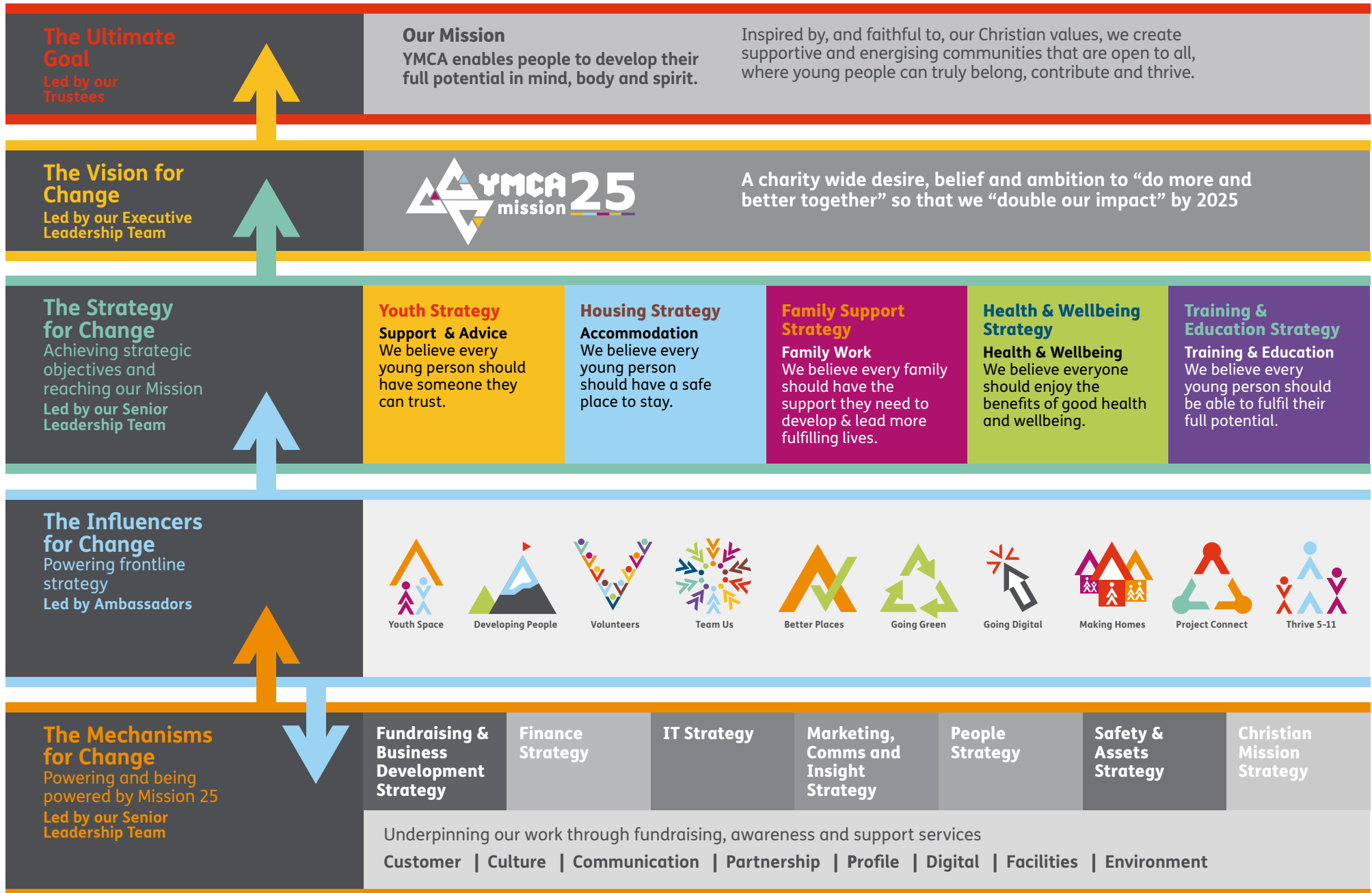
A new “Care & Support” department is introduced (intensive accommodation support), which grows to **£2.4m**



Surpluses change from £339k (2.3%) to **£469k (1.6%)**



Area Growth	2019	2025
Beneficiaries	97,500	200,000
Children & Young People	55,000	100,000
Nights' Sleep	127,200	260,000
Volunteer Hours	3,500	10,000
Nursery Children	170	350
Social Value and Saving to Public Purse	£13m	£30m
Turnover (surplus target)	£12.8m (£339k)	£28.7m (£469k)
Fixed Assets	£13.7m	£29.7m
Fundraising	£160k	£864k
Headcount (FTE)	350 (190)	500 (300)





With thanks to our funders, commissioners, partners and volunteers:



Contact Us
0300 323 1111
www.oneymca.org

One YMCA
Charter House
Charter Place
Hertfordshire
WD17 2RT

ONE YMCA

Reg Office: Charter House, Charter Place, Watford, Hertfordshire, WD17 2RT
Reg Charity: 1102301 Reg. Company: 4430743
Reg. Housing Provider: HH418 VAT number: 190 3566 03



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