



**An inclusive
Christian
Movement
transforming
communities so
that all **young
people** truly
**belong,
contribute** and
thrive**

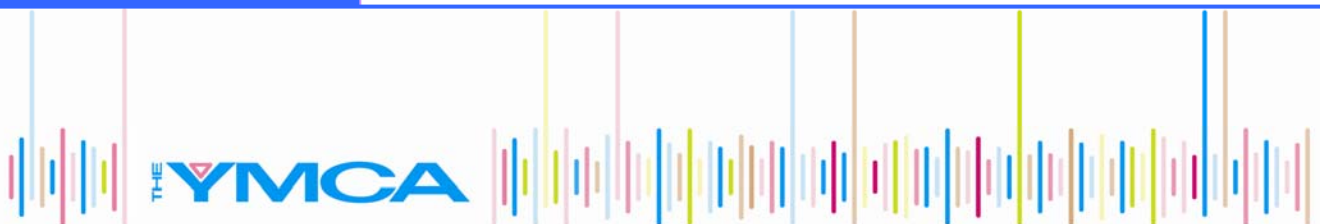
YMCA Business Plan

2010 – 2011

Working in:

Bedford
Central Bedfordshire
Luton
Milton Keynes
Northamptonshire

and with YMCA's across
South East of England



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The YMCA Business Plan 2010-2011

The YMCA

- Exists to support young people under 25. It is based in Central Milton Keynes and working across three counties and four unitary authority areas.
- Continually reviews its services programmes and activities in order to achieve the highest possible standard of delivery.
- Uses YMCA **Insync** Quality Standard which is endorsed by the Charity Commission to ensure services are of the highest standard.
- Is wholly funded through its own income generation; through service contracts, as well as charitable donations.
- Will develop a new centre in Central Milton Keynes which will incorporate youth housing, youth support services and act as a base for many other youth focused organisations and youth activities.

The YMCA is an inclusive Christian Movement, transforming communities so that all young people truly belong, contribute and thrive.

Mission Statement

The YMCA encourages young people to grow and develop in ways that respects the diversity of the community and our Christian Values.

YMCA Strategic Aims

To be a leading voluntary sector organisation for young people in Milton Keynes / sub region.

Achieving this will require:

- Focusing on the diverse needs of young people
- Providing relevant services
- Sustainability based on growth of income
- Developing and nurturing a skilled staff & volunteer base
- Maximising effective use of buildings
- Embracing the YMCA's global plan

Further details of the YMCA Strategic Plan is available on request

Background

The YMCA in Milton Keynes was founded in 1980 and is affiliated to The National Council of YMCAs in England. The YMCA Movement is the oldest and largest youth organisation in the world, we benefit substantially from this rich source of support, wisdom and experience. In particular we are able to draw support from the 150 YMCAs in the UK.

Our strong track record in Milton Keynes and the surrounding sub-region enables us to use our extensive knowledge and established partnerships to provide services, programmes and activities which support young people and to achieve positive outcomes for the whole community.

The YMCA is managed through three departments, Commissioned Services, Housing Services and Support Services. Each Programme or activity is described in detail later on in this plan.

This plan follows the departmental make up of the YMCA, followed by a fourth section detailing a work programme of new areas of work and improvement activities for the forthcoming year.

Issues for Young People

The starting point for any YMCA Business Plan is the young people for which the YMCA exists to serve. Having a clear understanding of their issues and concerns along with their priorities for the future is essential in planning the business activities for the YMCA. Therefore, an on-going dialogue with young people and users on our services is essential to ensure the YMCA remains focused and relevant. We need to know which services are missing so we can review our existing Cores Services and the Work Programme for the year against their priorities.

Throughout the year we have engaged with our residents through regular meetings and forums on various issues as well as publishing monthly Resident's Newsletters. This has enabled far greater feedback on our services than ever before. Through this engagement we have re-shaped our services, developed a new engagement programme and are working on several resident led initiatives.

Externally the YMCA's staff team are regularly engaged in many youth focused working groups and policy development initiatives. This allows the YMCA to draw on the wider experience of partners and other Voluntary Organisations, to ensure the YMCA can be conversant with a wider view of young peoples needs.

Some of the headline issues they came up with included:

- Resident's want more training and learning opportunities, Life Skill Programmes and resident events.
- Resident's want to have a meeting place, where they can meet friends, meet informally with staff and develop a sense of community.
- The issue of a lack of laundry facilities remains a concern
- There remains a high need for more affordable high quality accommodation along with quality support and impartial advice.
- Residents like the new programmes such as the Health Club Membership, Cooking , Art classes and Drama but would like more.
- Young people look for activities, opportunities and services that are readily accessible in terms of opening hours and by public or other sustainable transport such as bike or walking.
- They prefer City centre locations and find the 3 most discouraging factors likely to deter them from participation to be the cost, poor quality and badly run facilities.

- There is a shortage of venues in CMK where young people can access Support Services or simply have fun and is affordable.
- In terms of the gaps in Provision Services most likely to engage young people, (by 75% of those polled) was a place they could call their own, where they could 'hang out' with their mates in an unstructured way in a safe, secure and unthreatening environment.
- They wanted a café to relax in and the opportunity to meet up with other new young people with ready access to confidential information about health, college and skills training, job opportunities for temporary and part time work and access to the internet.

- Most popular activities are sporting or creative in nature, with courts and fitness/gym facilities highly sought after in sporting terms and practice, rehearsal and studio music space proving a big draw, along with dance workshops and creative / fashion / textiles /design facilities and workshops making a strong appeal to young people

- Living Healthily, self image with navigating all conflicting life style messages

- The YMCA has an important role in working with those who are outside the mainstream as well as providing more universal services.

- A large number of young people expressed a wish to be involved in the planning and running of the YMCAs services.

Shaping the Youth Agenda

The YMCA is funded through:

- Its own activities
- Commissioned contracts
- Charitable donations.

For young people to thrive we recognise we need to be involved in shaping and informing the agendas, policies and delivery plans of the many organisations and statutory agencies. As a large voluntary sector provider we need to operate strategically if we are to create better outcomes for all young people.

The YMCAs current focus includes:

- MK Children's Trust
- MK Children's Trust Commissioning Sub-Board (inc Youth Services)
- 14-19 Partnership (Learning and Training)
- Work of the Local Safe Guarding Boards
- Youth Justice and Offender Services
- Volunteering opportunities (working with the Make a Difference Team)
- Educational opportunities and employment support activities (working with the Christian Foundations Social Enterprises).
- Healthy Living and Lifestyles
- Voluntary Sector Infrastructure Support and Development. MK Council for Voluntary Organisation and especially their Youth Participation work (CVYS)
- MK City Centre Management Company
- MK LSP, Performance Group

During the time span of this Plan we will crystallise the shape of our City Centre re-development plan, working with young people, investors, The Homes and Community Agency and the MK Council.

How do we do last year?

Colour key:

All Objectives/Tasks fully achieved, 50%+ Objectives/Tasks partially achieved, More than 50% of Objectives/tasks not achieved

Commissioned Services:

Bedfordshire Detached Youth Work Contract – Two contracts were let Central Bedfordshire Contract is up and running and performing well, Bedford contract however was unable to recruit suitably qualified staff after several attempt so the council agreed to try a different approach.

Business Development – No new contracts were won, however work to attract funding for existing projects and to develop new programme initiatives was undertaken.

Drug and Alcohol Project – Project performed extremely well and is well used by young people. Additional funding for the new financial year has been sought to continue the service which complement the Supporting People services.

Northampton Voluntary Youth Infrastructure Contract – All contract target were met will an additional £80K of funding secured for the voluntary youth sector in Northamptonshire.

Quality Assurance – We have training our quality assessor and all managers have completed the Insync induction training. Board have agreed the Insync Quality Standard and manager are working progressively through the standards work books. Housing have undertaken a QAF assessment and have developed detailed plans in response, along with a review and action plan for Housing Management based on the TSA KLOE Quality standard,

vinvolved Team Luton – All contract requirements have been fully met and exceeded, ?? volunteers have been placed with ?? volunteer hosting agencies recruited, ?? events have been successfully run

Housing Services

CMK Apartment Management Services – New Housing Manager and Officer reviewed all housing management processes. New Housing Management software has been sourced tested and installed, improvement to debt management, lettings and tenant management have resulted in a highly effective service and large gains in occupancy.

Homeless Hostel – All day opening, refurbishment of the training kitchen and the hall have resulted in improving outcomes for homeless hostel users, improved system to ensure benefit payments and increasing strong partnership working to support move-on all achieved this year.

Maintenance Service – High demand for service with a focus on improving Health & Safety through the YMCA, increased responsiveness on maintenance request and strong robust working arrangements in place with contractors and other services provider.

Supporting People Contract – CMK Apartments – Highly mobile client group becomes increasing stable, new activity programmes introduced, improvements to key worker practice and procedure, support for anti-social behaviour, specialist support brought in through partnership, client numbers effected by low occupancy at beginning of year.

Supporting People Contract – Homeless – Improved facilities enabling better support advice and guidance, strengthened partnerships established with referring and referral agencies, stable move-on processes established, increased customer approval and partnership recognition.

Void Repairs Service - ??? void repairs completed, improved contracting arrangement in place, effective cost control maintained throughout, H&S enhancement made, partnership with youth training charity established.

Support Services

Chief Executive Office – All service completed

Conferencing and Room Hire – Refurbishment completed, room booking on target

Development Programme – Continued negotiations with Development Partners, the council and Milton Keynes Partnership. New proposal have been worked up and are currently being reviewed along with several possible funding models

Financial Accountancy – Improved Cost Centre management process introduced, focus on cash-flow management, monthly accounts and KPIs introduced and improved cost control maintained and developed, PO system introduced

Governance Support Functions (inc DBC) – Recruitment of new Chair to Board, Governance review completed, successful Annual Meeting, all Board and committee meetings fully supported.

Health & Safety – H&S Committee established, professional advisors recruited, increased focus on awareness of issues, massive H&S spend, staff training for H&S completed.

Human Resource Management – HR support functions fully achieved, ?? recruitment, ?? staff management issues managed, staff newsletter introduced and staff team building event successful run.

Lease Management – one vacant unit and difficulties in management rent

Office Services – All services provided as planned, increased admin capacity established

Volunteer Projects - ?? Projects ?? volunteers, although lacking capacity to support more opportunities.

YMCA Ethos – Staff inductions, YMCA regional engagement and developing relationship with local churches. Chaplain role not established.

Work Programme

Arrears Monitoring & Reporting Project – Review of policy and procedure completed following appointment of Housing Consultants, establishment of a Housing Officer role with specific focus of this area and the work leading to the replacement of the Housing Management Software.

Anti-Social Behaviour Improvement Project – Close working with police and specialist support provider (such as drug support agencies) the establishment of YMCA DnA Project

Banking Services Tender – Not completed due to the need to complete the incorporation process, has been carried forward into current work programme.

Basic Cooking Course – Refurbishment of the Training Kitchen, research completed into residents needs, recruitment of course tutor ????? residents completed Basic cooking course, now established and on-going cooking training included in Resident's activity programme.

Bedfordshire Detached Youth Work Set up – Recruitment for both contracts, Only central Beds contact able to get full staff establishment, attempted two additional recruitment drives in Beds, but unable to recruit, therefore this contact was cancelled. Central Bed fully establish and achieving all contract objectives.

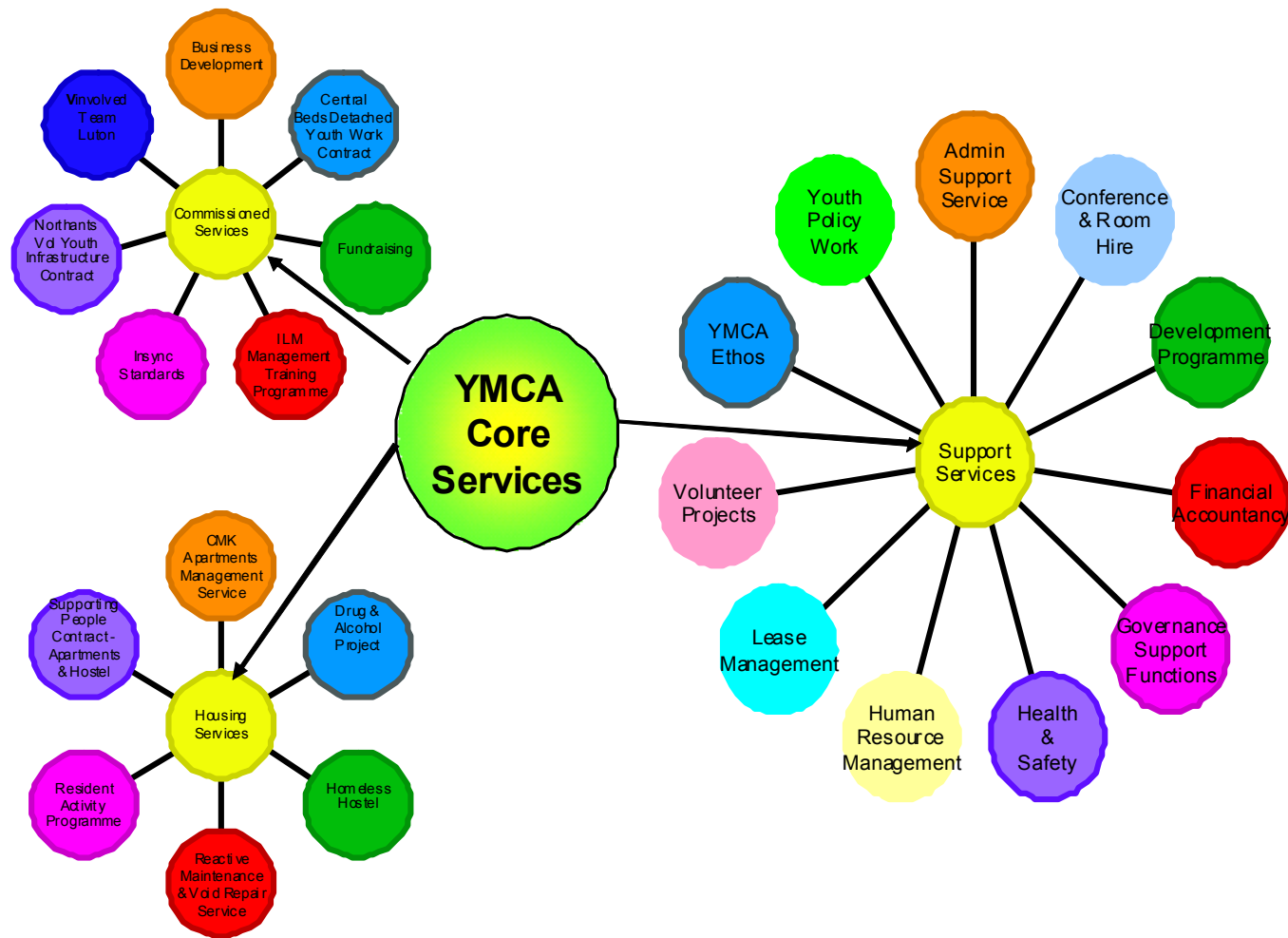
Disaster Recovery Plan – Plan researched and partnership support obtained, duty manager roles review along side fire and Health & Safety policies, Disaster Recovery Plan now in place.

Outdoor Pursuits Excursion – Residents ??? trip run, ??? residents involved, ??? outcomes achieved>

Policy Review Project – Policy schedule reviewed, 70% of existing policies have now been reviewed and updated, an on-going review programme is established. **Resident Involvement Project**

YMCA Core Services

During 2010/2011 the YMCA will provide the following Cores Services:



Commissioned Core Services

Title:	Business Development	Manager:	Martin Johns
Department:	Commissioned Services Team	Period of operation	April 2010 to March 2011
Service Purpose: To research and identify contract opportunities across Milton Keynes, Buckinghamshire, Luton, Bedfordshire and Northamptonshire that develops the business and achieves the YMCA's objectives, and provides additional income for the association. To prepare bids for suitable contract opportunities, make presentations and prepare budgets in order to win contracts.			

Title:	Central Bedfordshire Detached Youth Work	Manager:	Martin Johns
Department:	Commissioned Services Team	Period of operation	April 2010 to March 2011
Service Purpose: To work in partnership with local agencies to target detached / street work services for young people across Central Bedfordshire (Dunstable) in areas of highest need. Developing support and learning opportunities around the five Every Child Matters outcomes, for those young people who are socially excluded. To meet the targets set by Central Bedfordshire Council in their contract.			

Title:	Fund Raising	Manager:	Martin Johns
Department:	Commissioned Services Teams	Period of operation	April 2010 to March 2011
Service Purpose: To research funding opportunities for both revenue and capital projects. To identify funding streams that will increase and enhance services for young people, particularly in Milton Keynes. Target for revenue funding during April 2010 to 2011 is £110k			

Title:	ILM Training	Manager:	Martin Johns
Department:	Commissioned Services Teams	Period of operation	Sept 2010 to March 2011
Service Purpose: To promote and run a series of ILM training courses that will include external candidates, thus making the course cost neutral. External candidates will be recruited from third sector organisations in Milton Keynes, Buckinghamshire, Bedfordshire and Northamptonshire.			

Title:	INSYNC Standard	Manager:	Martin Johns
Department:	Contracted Services Teams	Period of operation	April 2010 to March 2011
Service Purpose: To lead the organisation through the INSYNC quality assurance system and ensure the quality standard is achieved. All staff and trustees will be supported to be fully involved in the INSYNC standards and the self-assessment process.			

Title:	Northampton Voluntary Youth Infrastructure Contract	Manager:	Martin Johns
Department:	Commissioned Services Team	Period of operation	April 2010 to September 2010
Service Purpose: To work in partnership Northamptonshire YMCA to delivery the Northamptonshire Voluntary Youth Infrastructure Contract as required in the contract specification.			

Title:	vinvolved Team Luton	Manager:	Sonia Blackett
Department:	Commissioned Services Teams	Period of operation	April 2010 to March 2011
Service Purpose: vinvolved is the national youth volunteering charity that was created by the government to offer more diverse and creative volunteering opportunities for hard to reach young people between the ages of 16 – 25 years old. We will continue to offer good quality, diverse volunteering opportunities to the young people by brokering them into not for profit organisations in Luton. We will continue to offer support to young people and organisations. We will target hard to reach groups and increase the number of full-time volunteers.			

Housing Core Services

Title:	CMK Apartment Management Services	Manager	Housing Manager
Department:	Housing Services Team	Period of operation	April 2010 – March 2011
Service Purpose: To allocate properties in line with policy and procedure to maximise occupancy and minimise voids To collect rents and personal charges from tenant, in a systematic way to maximise income for the YMCA. To reduce the indices of Anti Social Behaviour To encourage residents to take ownership of their flat/hostel space to promote self-respect for themselves and others			

Title:	Drug and Alcohol Project	Manager:	Martin Johns
Department:	Commissioned Services Team	Period of operation	April 2010 to September 2010
Service Purpose: To provide support and advice for YMCA residents and hostel guests who are experiencing problems related to substance misuse. To support Housing Support Staff in their casework with clients with substance misuse issues. To identify funding to permit this work to continue.			

Title:	Homeless Hostel	Manager:	K Brookbank
Department:	Housing Services Team	Period of operation	April 2010 – March 2011
Service Purpose: To provide direct access, temporary, supported, crisis accommodation for 15 homeless people on a daily basis. The core focus client group is the 16-25 year olds who are either street homeless or vulnerably housed.			

Title:	Reactive Maintenance & Voids Repair Service	Manager:	Rhonda Gates
Department:	Housing Services Team	Period of operation	April 2010 – March 2011
Service Purpose: To maintain the YMCA Property Portfolio in a good state of repair and to provide an appropriately responsive repair service which is well regarded by residents, users and staff and to ensure larger projects are planned into an approved schedule of works. . To effectively monitor the voids contract with contractors to ensure all voids are completed to a high standard ensuring quality for money at all times.			

Title:	Supporting People Contract – <i>CMK Apartments & Homeless Hostel</i>	Manager:	K Brookbank
Department:	Housing Services Team	Period of operation	April 2010 – March 2011
Service Purpose: To provide support for 35 young residents aged 18-30 to enable them to sustain their tenancy and acquire the necessary tools to progress on to independent living. To provide support for 15 6-25 year olds who are either street homeless or vulnerably housed enabling service users to secure permanent accommodation and to acquire the necessary tools to progress into supported or independent living.			

Title:	Residents Activity Programme	Manager:	K Brookbank
Department:	Housing Services Team	Period of operation	April 2010 – March 2011
Service Purpose:. To provide an on-going activity programme for all YMCA Residents that will increase participation develop life skills and develop a YMCA resident community. Activities include: <ul style="list-style-type: none"> ▪ Sports & Healthy Living activities ▪ Basic Skills ▪ ITC ▪ Home management / cookery ▪ Arts and drama activities 			

Support Core Services

Title:	Administrative Support Services <i>PA support to SMT & CEO, Office support service</i>	Manager:	Sandra Higgins
Department:	Support Services Team	Period of operation	April 2010 – March 2011
Service Purpose: To deliver administrative support to the Strategic management Team and the Chief Executive of the YMCA in an efficient; effective and timely manner. To ensure the smooth running of the systems and services which support an efficient office working environment and the effective Management of Office Resources (Consumables)			

Title:	Conferencing and Room Hire	Manager:	Sandra Higgins
Department:	Support Services Team	Period of operation	April 2010 – March 2011
Service Purpose: To ensure the YMCA's offers a first class conference facilities to deliver a regular income to the YMCA			

Title:	Development Programme	Manager:	Ian Revell
Department:	Support Services Team	Period of operation	April 2010 – March 2011
Service Purpose: The YMCA seeks to re-develop its existing site. The YMCA building(s) will be of a design that is innovative and captures the imagination of young people The aim is: <ul style="list-style-type: none"> • to create a modern building that will become the focal point for all young people • to provide outstanding housing units for young people • to express the achievements of youth. • to incorporate opportunities for partner organisations to be based and deliver services to all young people as well as those with specialised needs. 			

Title:	Financial Accountancy	Manager:	Lynn Emerson
Department:	Support Services Team	Period of operation	April 2010 – March 2011
Service Purpose: To operate an efficient and effective accountancy service for the YMCA			

Title:	Governance Support Functions (inc DBC)	Manager:	Sandra Higgins
Department:	Support Services Team	Period of operation	April 2010 – March 2011
Service Purpose: To ensure the efficient and effective Governance of the YMCA and DBC, in compliance to the Charities Objectives, the rules of the Charity Commission and alignment to the YMCA Insync Standard.			

Title:	Health and Safety	Manager:	Rhonda Gates
Department:	Support Services Team	Period of operation	April 2010 – March 2011
Service Purpose: To deliver the Health and Safety policy and to continually drive a safe working environment for all staff, residents, visitors and members of the public. To keep up to date with current legislation and to ensure dissemination to all staff by working with external consultants and resources.			

Title:	Human Resource Management	Manager:	Sandra Higgins
Department:	Support Services Team	Period of operation	April 2010 – March 2011
Service Purpose: The provision of Human Resource Management, providing a timely and accurate service within current legislation and YMCA policies.			

Title:	Lease Management	Manager:	Rhonda Gates
Department:	Support Services Team	Period of operation	April 2010 – March 2011
Service Purpose: To effectively manage YMCA Property Leases in the Commercial Properties and the Office areas.			

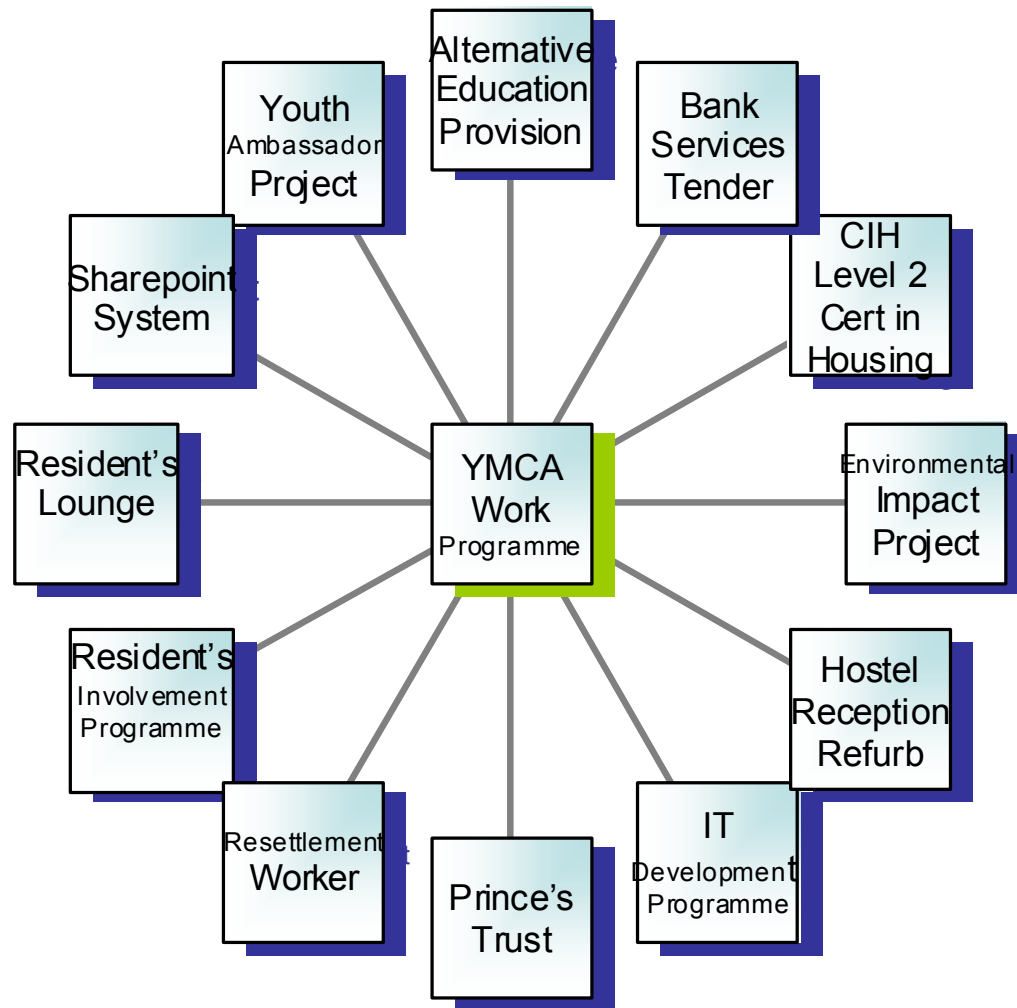
Title:	Volunteer Projects	Manager:	Rhonda Gates
Department:	Support Services Team	Period of operation	April 2010 – March 2011
Service Purpose:			
<p>To establish a system of duties and activities suitable for members of the public who wish to volunteer at MK YMCA.</p> <p>To raise the profile of the services that the YMCA provide by working with individuals and groups on specific tasks.</p>			

Title:	YMCA Ethos	Manager:	Ian Revell
Department:	Support Services Team	Period of operation	April 2010 – March 2011
Service Purpose:			
<p>To be known as a Christian Charitable Organisation seeking to express faith in practical human terms, so that through it's activity, the all-embracing goodness of God is exemplified.</p>			

Title:	Youth Policy Work	Manager:	Ian Revell
Department:	Support Services Team	Period of operation	April 2010 – March 2011
Service Purpose:			
<p>To fully engage in the development of the policy, strategy and services which effect young people in Milton Keynes n the furtherance of the YMCA Charitable Objectives and in alliance to the YMCA's Strategic Objectives</p>			

YMCA Work Programme

During 2009/10 the YMCA will initiate and develop the following new projects:



Work Programme Detail

Name:	Alternative Education Provision	Manager lead:	Martin Johns
Work Team Membership:	Martin John, Ian Revell	Commencement Date	Sept 2010 to July 2011
Project Outcomes: To establish a Personal Education Centre as part of Milton Keynes Council's provision for young people at risk of disengaging with formal education. A proposal will be developed using best practice from a number of YMCA Associations. Initially it is proposed to establish a centre for 15 young people.			

Name:	Banking Services Tender	Manager lead:	Finance Controller
Work Team Membership:	Finance Controller, CEO, Treasurer	Commencement Date	August 2010
Project Outcomes: To re-tender YMCA Banking Services, reduce banking costs and seek improvements in banking services.			

Name:	CIH Level 2 Certificate in Housing	Manager lead:	Simon Green
Work Team Membership:	None	Commencement Date	May 2010
Project Outcome: To market a second intake of CIH students and to run through and deliver the course in conjunction with Space2Think. With the aim of being able to deliver independently of Space2Think next time around.			

Name:	Environmental Impact Project	Manager lead:	Rhonda Gates
Work Team Membership:	Support Services Plan	Commencement Date	March 2010 – April 2011
Project Outcome: To create an environmental policy to reflect the YMCA's moral and legal responsibility to the environment. To actively reduce the YMCA carbon foot print in Milton Keynes.			

Name:	Hostel Reception Refurbishment	Manager lead:	Simon
Work Team Membership:	Rhonda, Kelvin, Sonya	Commencement Date	June 2010
Project Outcome: To produce a detailed proposal for renovation of the existing hostel lobby area and reception office. To seek funding opportunities for renovation of this space.			

Name:	IT Development Programme	Manager lead:	Rhonda Gates and Sandra Higgins
Work Team Membership:	Support Services Team	Commencement Date	
Project Outcome: To reduce the amount of paper used within the office area, to set a programme of scanning files and electronically storing information and to introduce a system suitable for sharing documents such as Sharepoint. To upgrade selected PC's to laptops and to ensure all staff are operating Windows 7 and to ensure staff training on Microsoft Office 7 to minimise the change for all staff. To complete necessary cabling work to increase the effectiveness of the running of the system in both buildings and to introduce Wireless connections in Y Base for staff and conference room users.			

Name:	Prince's Trust Team Programme	Manager lead:	Martin Johns
Work Team Membership:	Martin Johns, Kelvin Brookbank, Ian Revell	Commencement Date	Sept 2010 to July 2011
Project Outcomes: To establish a series of Prince's Trust 'Team Programmes' for young people aged 16 – 25. Team is a 12-week personal development course, offering work experience, qualifications, practical skills, community projects and a residential week. Through building their confidence and motivation, Team members are encouraged to think about their futures; this includes preparing a post-programme development plan.			

Name:	Resident Involvement Programme	Manager lead:	Simon Green
Work Team Membership:	Dom, Kelvin, Amy	Commencement Date	April 2010
Project Outcome: To build on existing resident involvement activities by continuing regular residents meetings and involving residents in projects such as the garden design project and residents lounge proposal.			

Name:	Residents Lounge	Manager lead:	Simon Green
Work Team Membership:	Kelvin, Rhonda, Dom and Residents	Commencement Date	April 2010
Project Outcome: To identify a suitable space for a residents lounge. To produce a detailed plan for the space and to identify and apply for funding opportunities to make the space fit for use.			

Name:	Sharepoint System	Manager lead:	Sandra Higgins
Work Team Membership:	Sandra, Jacqueline, Amy	Commencement Date	April 2010
Project Outcome: To create a digital storage system for the YMCA filing system to reduce the volume of files and paper printed. To reduce the need to printing document To create a Sharepoint structure which stops multiple storage of the same documents, introduces high capability search function and create an internal massaging system for all staff To replace all the shared drives on the file server with one storage system, create a reliable and trusted system for staff saving staff time searching for documents and substantially reduced the need for memory space on the file server.			

Name:	Youth Ambassador Project	Manager lead:	Martin Johns
Work Team	Martin John, Ian Revell	Commencement	Sept 2010 to July

Membership:		Date	2011
Project Outcomes: To create a group of young people's Ambassadors who can support the YMCA interpret young people's needs, support the Development Programme and can represent the YMCA externally.			