



YMCA FAIRTHORNE GROUP

Strategic Plan 2023-2027

Registered Charity Number: 1090981



Here for young people
Here for communities
Here for you

Introduction

YMCA Fairthorne Group is a community charity with a mission centered on partnering with communities so that all children, young people, and families can belong, contribute and thrive.

During this 5 year strategy, we will focus on 4 key goals which will not only consolidate the charity's position, but seek to set sustainable growth pathways for the future that are rooted in high quality Early Years and Youth Services, delivered through our engaged and high performing teams.

This will secure our future, ensuring we are able to serve communities across Hampshire and IOW for generations to come.



The external environment for charities remains precarious with people's needs rapidly increasing amidst a challenging financial climate. Our response has been to focus our work on the key impacts that are transformational for our beneficiaries and to ensure our finances and operations are truly sustainable. Our approach will see a revitalised charity with restructured service offerings and finances.

Our strategy sets out a new vision, mission and purpose for the next 5 years at YMCA Fairthorne Group. Our four strategic goals hone in on driving impact and quality in all areas of our work. We have set clear targets that will demonstrate the positive impact we have on children and young people. Some of these impacts can be measured, some will be behaviours we will see, and some will be through the stories our beneficiaries will tell. We are looking forward to telling these stories as it is through these, that the work of YMCA Fairthorne Group truly comes alive.

PHILLIPA SPICER | CEO — DAVE BENNETT | CHAIRMAN —



YMCA

Our Strategic Goals

DELIVER

1

Increased impact through high quality and innovative services.

BUILD

2

A culture where working and volunteering is inspiring and fulfilling.

DEVELOP

3

Sustainable services and operations which future proof the charity.

REALISE

4

The full potential of partnership and fundraising opportunities.



How will we know we have delivered the strategy?

We can report on the success of our strategy through stories and reports of our successes each year.

DELIVER



Youth Services Milestones

We continue to deliver **increased impact** through high-quality services, demonstrated by the revitalisation of the courtyard at YMCA George Williams House. This transformation into a thriving garden space which fosters a strong sense of ownership and community.

BUILD



Long-Term Volunteers

We continue to **build a culture** where working and volunteering is inspiring and fulfilling. Our long-standing volunteers and their commitment plays an essential role in representing and reinforcing our organisational values.

DEVELOP



Early Years Provision

Our staff continue to be recognised for their **leadership and innovation** in early years. At this year's YMCA Youth Matters Awards, Trevor Fitzpatrick received the prestigious Red Triangle Award in recognition of his impactful work with military families.

REALISE



Young Carer's Festival

Each year, we **realise the potential** of our partnership with The Children's Society by delivering the world's largest gathering of young carers at our annual festival. This collaboration provides vital recognition and connection for young people with caring responsibilities.

Financial Highlights



Average Cash
Balance of
£1m



£1.2m
EBITDA by
FY27



23%
growth in Total
Charitable Funds



| GET IN TOUCH

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