



STRATEGIC PLAN OF THE YMCA GISBORNE DISTRICT INC.

2007-2010

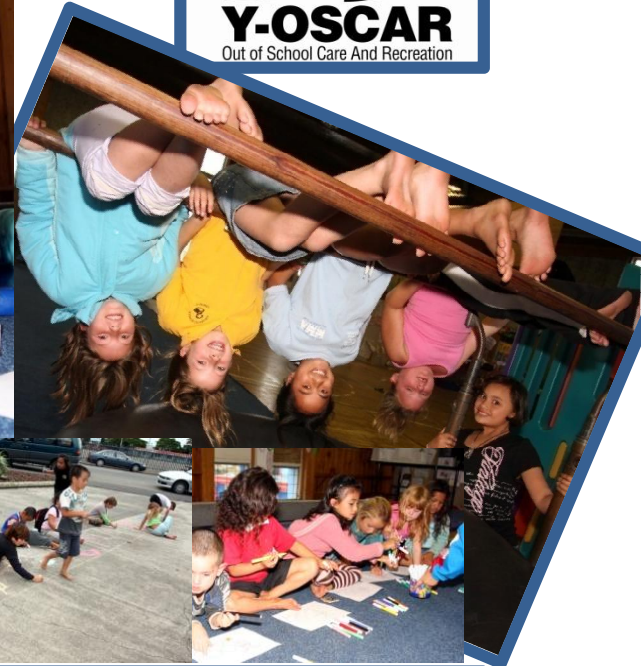
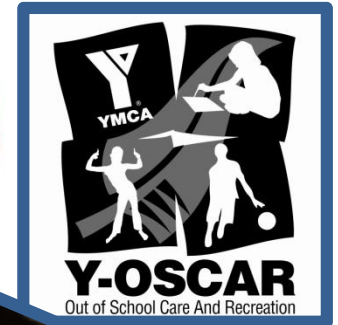


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2007-2010 Strategic Plan

INTRODUCTION

The **Gisborne YMCA** is a **charitable non profit organisation** self-governed by and for the benefit of the Gisborne community. You would be hard-pressed to find a family in Gisborne who has not had a connection with the YMCA at some stage in their life.

We play an important role in the wellbeing of many individuals and families in Tairāwhiti. Our services reflect the demographic profile of the region and demonstrate our responsiveness to the evolving needs of the community.

YMCA Gisborne is proud to have been part of a long history with this community and has been working to achieve the vision of building strong kids, strong families and strong communities for over 129 years . in effect, growing great Gisbornites and New Zealanders.

The **Gisborne YMCA** was founded in 1880 by James Rosie, who immigrated from England and set up his haberdashery store in Gladstone Road. YMCAs operate under a federal structure, in other words each YMCA is a registered charity that is owned independently by its community, to ensure that we meet the individual needs of our distinct community.

Almost from the beginning, the **Gisborne YMCA** focussed on healthy activities for young people. The Gisborne YMCA has extended itself as an organisation from being only for young men, a religious organisation or restricted to those of the Christian faith. The Gisborne YMCA is strongly founded on Christian values and principles. At the YMCA we believe in the potential of our peoples and community. We draw our organisational strength from our relationships within the Tairāwhiti Gisborne community. We actively seek partnerships that bring mutual strengths to support healthy living and community building. By collaboration and working together in many diverse partnerships, we believe that we can strengthen our community.

The Gisborne YMCA has strong healthy partnerships with schools, private training establishments and educational institutes, Runanga, Sport associations, local government and government.

It is the Board of Directors intent that the YMCA continues to have footprints throughout the wider Gisborne community. While footprints may vary based on the surrounding areas need and demographics, the YMCA aims to have a presence through the delivery of our wide range of programmes. Such programmes may be from a youth drop-in to after school care/holiday programmes, to early childhood education, or recreational sports and activities.



Growing stronger together is the Gisborne YMCA's commitment to the local community. We deliver a diverse range of programmes and are initiating new footprints in Gisborne because we have the capacity and capability to achieve this outcome.

Maori Responsiveness

The Gisborne YMCA embraces the spirit of partnership embodied in Te Tiriti O Waitangi. All activities, programmes and initiatives undertaken at the Gisborne YMCA seek to empower participants in a culturally appropriate manner. The Gisborne YMCA seeks to contribute to the development of a stronger community by promoting, understanding, equality and acceptance. The Gisborne YMCA is therefore committed to the pursuit of equity. The Treaty of Waitangi in particular Article 3 serves as our foundation, to initiate training and education initiatives so we may be responsive to the needs of *Maori and other cultures*.

The main causes of serious health issues for the Gisborne community are linked to poor education, high unemployment and low income. Tairāwhiti still experiences higher levels of deprivation than New Zealand as a whole, with almost half (47.5%) of the population living within deciles 9 and 10 (TDH, 2008). There are 11,115 families in the Gisborne community of which 27.5% are one parent families. The median income of \$15,000 for Gisborne is the third lowest median income in the country and Tairāwhiti shows the largest proportion of youth (0-14 years).

All these profiles are dominated by high rates of Maori with Tairāwhiti showing the greatest Maori population for the country (44.4%). These factors and characteristics mean that the affordability and access issues become complex affecting inequalities not only in health but also in recreation and educational opportunities. The YMCA recognises and values the need to reduce inequalities, especially amongst the Maori population in the Gisborne area. Our programmes are being designed and will evolve to contribute to the improvement of health and social issues for this community. Because Maori make up almost 50% of this district's population the YMCA will ensure that programmes and services will use tools to improve Maori responsiveness and equity. (Whānau Ora HIA, HEAT Tool).

Currently 55-60% of staff employed by the Gisborne YMCA are Maori, with some programmes having up to 90-95% Maori employees such as the Y Tamariki Bilingual Early Childhood Centre and other services provided at the Kaiti YMCA. The YMCA recognises cultural diversity and that success for Maori is inextricably linked with New Zealand's success. All services operated by the YMCA explicitly recognises that as an organisation we accept ownership, leadership and accountability for significantly improving opportunities for Maori throughout our services in Gisborne.

Tairāwhiti District Health (TDH), 2008. *Healthy eating healthy action strategy. Ministry approved plan (MAP) 2.* Gisborne Whānau Ora HIA and the HEAT tool will be used to in conjunction with partnership with Tairāwhiti District Health Population Health Team.



Our programmes & facilities

Our facilities and programmes reach a large number of the Gisborne community on an annual basis, with over 144,000 participations per annum in programmes or activities. We are the largest Gisborne provider of quality After School Care, Holiday programmes, camping programmes, Under 5s activities, Early Childhood Education centres, Home-based care for under 5s, Health & Fitness programmes, and recreational stadium activities.

Y-OSCAR

Y-OSCAR programmes represent one of the largest and most exciting segments of our services and benefits more than 140 children daily in our out of school care and recreation services+(and especially their parents!).

Y-OSCAR provides us with the opportunity for YMCA staff to make a huge, positive impact on our new generation and leave them with valuable skills and life experiences. **Y-OSCAR** includes after school care programmes Nippers (5 to 7 year olds), Juniors (8 to 9 year olds), Senior (10 to 13 year olds), Holiday programmes Nippers (5 to 7 year olds), Juniors (8 to 9 year olds), Senior (10 to 13 year olds), Before Breakfast Club at Y-Kids, 130 Roebuck Road, Camping programme, Kaiti

After School Active Learning Centre, Kaiti Holiday programme.

Y-Early Childhood Education

The Y-Early Childhood Education programmes are used by families who have 0 - 5 year old children and predominantly where the parents are working. Our parents come from all walks of life and we also have many grandparents who use our Y-ECE programmes to help them to care for their grandchildren.

We operate three early childhood quality centres and two home-based early childhood services catering for over 190 0-5 year olds daily in quality care with a waiting list of over 300.

The YMCA believes that the heart and soul of quality early childhood education is the positive partnerships among the children, the teachers, the administrators and the parents. This is critical for the children's healthy development and education at the YMCA.

Positive relationships between YMCA staff and families/whanau provide powerful models for children and serve as a strong element of a quality programme. Children look to their teachers as role models, watching and learning as they cooperate, communicate and solve





problems with each other. YMCA teachers and caregivers spend time developing positive relationships with the families . making it possible for busy, over-extended parents to become involved in their child's learning.

We are providing a service that is highly appreciated by the parents who need care for their children while they complete their daily work, be that early childhood services, after school care or in the school holidays. With an excellent safety record the YMCA has shown that parents can trust their children in to the YMCA's care.

Y-Fitness Centres

Y-Fitness Centres are now established in both the Roebuck Road and Wainui Road.

Promoting health & wellbeing for the community, these facilities provide the base for a wide range of exercise programmes and activities designed to cater for all - including specific classes for Arthritis NZ, and Green Prescription.



NEVER TOO OLD FOR THE "Y"
(COMBINED AGE 172)

Current Y-Fitness members range in age from 13 years to 92 years of age.

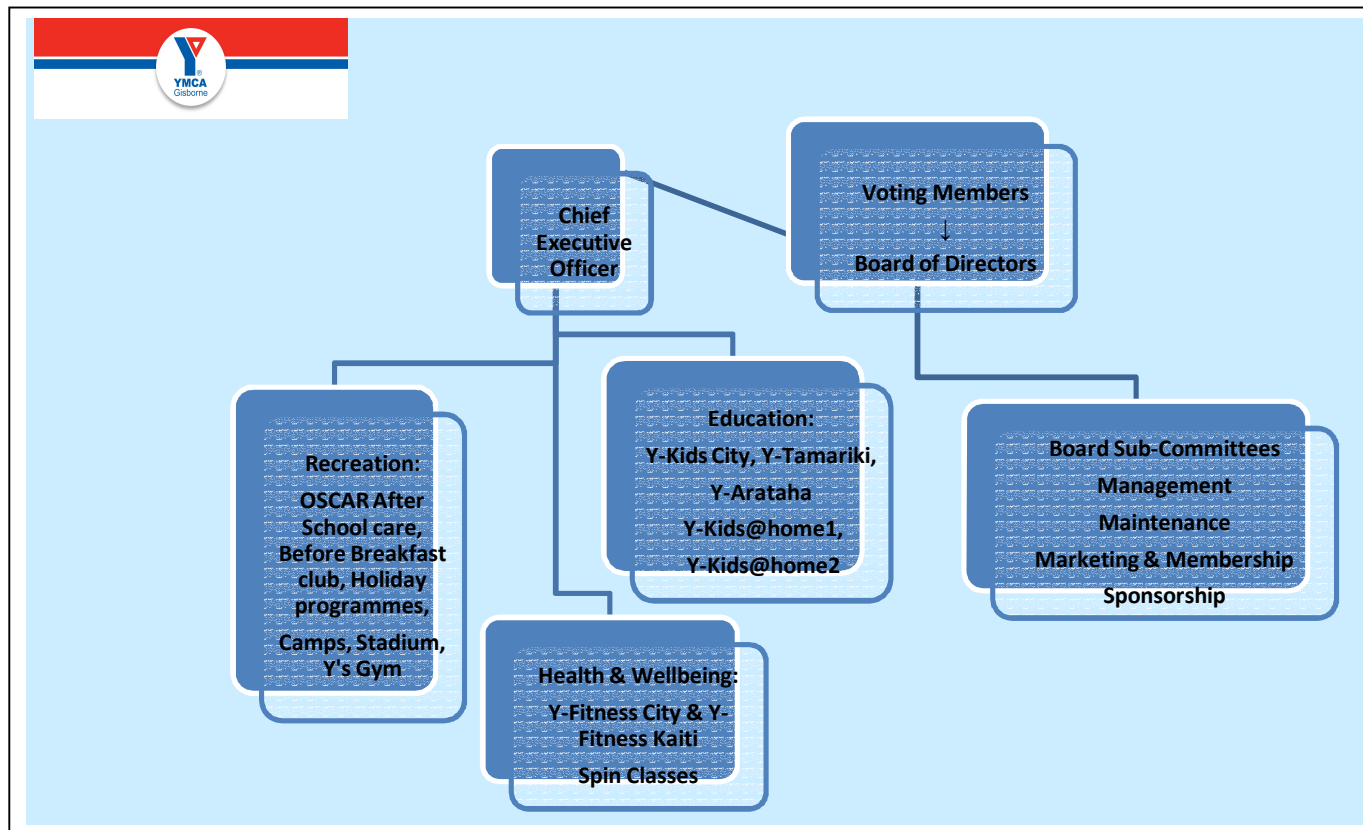
The Gisborne YMCA is the largest Tairāwhiti-based provider of fitness, recreational, early childhood education services and is CYFS approved for children and youth programmes.

YMCA programmes are anchored in the development of personal growth in spirit, mind and body, and reflect our values of caring, respect, honesty, and responsibility. Programmes are delivered to reflect our focus on high standards and developing healthier children, individuals and families.



YMCA of Gisborne District Inc.

Organisational Structure





Statement of Purpose:

- ✓ The YMCA is committed to providing facilities and programmes that meet the diverse needs of our community in three key areas: Recreation, Health & Well being and Education.
- ✓ Our programmes are being designed and will evolve to contribute to the improvement of health and social issues for this community. Because Maori make up almost 50% of this district's population the YMCA will ensure that programmes and services will use tools to improve Maori responsiveness and equity
- ✓ Programmes may be best served from centralised facilities or through the provision of programmes that are community based and/or partnerships/acquisitions with other providers throughout the East Coast/Tairāwhiti region who benefit from YMCA expertise.
- ✓ Consideration for alliances, footprints/reach into the community will be decided with reference to the YMCA charitable principles and values.
- ✓ The most effective delivery mechanism will be determined by the contribution to social well-being, while protecting and enhancing the brand %MCA+as the third most recognisable brand in the world.
- ✓ Acknowledgement by the community of the value of the YMCA will be a key criteria in measuring success.
- ✓ Positioning the YMCA as the preferred provider of high quality, sustainable services, all areas will have rigorous audit and accountability measurements of success ò a requirement of every programme.
- ✓ All YMCA activities will be subject to realistic, critical financials, bearing in mind the balance between social well being and %bottom+line financial results. Prudent use of benefactors trusts has permitted growth for the YMCA and alternative funding sources need to be considered for the future.
- ✓ The YMCA is committed to providing programmes that are affordable, easily accessible for the wider community and that are not adequately provided by others. Identifying these gaps will provide opportunities for growth and wellbeing especially recognising and valuing the need to reduce inequalities, especially amongst the Maori population in the Gisborne area .
- ✓ Educational programmes provided, particularly in the child care area, need to not only meet community demands, but parental requirements for not just for childcare, but education learning & development embracing Tikanga Maori, in readiness for the transition into primary school.
- ✓ The YMCA is committed to ensure that a high calibre of staff with the required skill levels and qualifications choose the YMCA as their preferred employer. Providing a continuous learning and development environment for staff is a critical success factor.

The YMCA Vision & Mission

Our Vision

The Gisborne YMCA is recognised and respected as a leader in the Tairāwhiti community for providing quality services in Education, Childcare, Fitness and Recreation

Our Mission

The Gisborne YMCA is the leading provider of services in Education, Childcare, Fitness and Recreation that have a positive social impact on the Gisborne Tairāwhiti region

Our Bi-Cultural Statement

The Gisborne YMCA embraces the spirit of partnership embodied in Te Tiriti O Waitangi. All activities, programmes and initiatives undertaken at the Gisborne YMCA seek to empower participants in a culturally appropriate manner. The Gisborne YMCA seeks to contribute to the development of a stronger community by promoting, understanding, equality and acceptance.

The Gisborne YMCA is therefore committed to the pursuit of equity. The Treaty of Waitangi in particular Article 3 serves as our foundation, to initiate training and education initiatives so we may be responsive to the needs of *Maori and other cultures*.

Our Values

É	CARING	<i>we act with compassion and concern for the wellbeing of others, appreciate diversity, strive to be open to all, and seek to understand differences and find common ground</i>
É	HONESTY	<i>we demonstrate integrity and trustworthiness</i>
É	RESPECT	<i>we recognize and protect the inherent worth of every person, including oneself</i>
É	RESPONSIBILITY	<i>we are dependable and accountable for choices, actions, and commitments</i>



Leadership Strategy:

- Profiling and marketing of the YMCA within the Gisborne community and with major stakeholders to be prioritised by directors and management
- Directors and or Chief Executive to meet regularly with Gisborne District Councillors, Runanga, governing members and significant stakeholders of the YMCA to promote the YMCA
- Chief Executive responsible to promote the YMCA as the face of the YMCA+, but supported by directors when available
- Chief Executive encouraged to participate in local and national committees representing the Gisborne YMCA
- Directors promote the YMCA in a positive manner

Governance Strategy:

- Rigorous audit and accountability processes met
- Implementation of Maori Responsiveness plan
- Develop longer term strategic plan for YMCA including building requirements and services
- Ensure regular training opportunities are provided for directors to upskill or as refreshers
- Develop a policy for recruitment of new board directors based on skill sets and the needs of the YMCA
- Review management structures and control processes of the organisation
- Review policy documents
- Develop youth focus group and attain quantitative survey on youth



YMCA Strategic Intent for 2009 - 2010

The following diagram represents the board's intentions for strategy and decision making for 2009 and 2010. Whilst emphasis has been placed on all departments achieving financial viability and sustainability during 2009, the CEO and managers are also fully aware that they need to ensure that they do not overlook opportunities that may arise during that time that is needed within the Gisborne community.

Consolidate

Jan 2009

- Ensure that all areas of the YMCA are operating to their best potential and financial viability
- Implementation of programmes identified for Maori
- Not lose opportunities but not to outstretch our ability to provide a professional service.
- Review operational policies and risks
- Mentoring/support services offered regionally and nationally in the areas of operational, recreational and early childhood educational programmes

Leverage

June 2009

- Identify opportunities
- Community needs assessments reviewed
- Funding applications are sought
- Collaboration and networking with stakeholders and other organisations

Growth

Jan 2010

- Implementation of new programmes and services
- Capital Works projects undertaken
- Expansion of existing services into Rural/urban communities



2009 Key Strategies:

The following outlines the key strategies to achieve the YMCA vision and mission:

Strategy	Milestones	Board Contribution	Management Contribution
<i>Increase profile & awareness</i>	Increase profile in Kaiti Consider sponsorship options Review of marketing plan Consider use of specialist expertise	Sponsorship policy Provide a brief . face of youth . for marketing planning & execution	Provide options & costings to meet policy and brief for marketing CEO to prepare marketing policy
<i>Financial Sustainability</i>	Build relationships Identify go / no go points in considering a proposal for new activities / projects / services <ul style="list-style-type: none"> • Participation • Costs • Deficit / surplus <ul style="list-style-type: none"> ○ Impact (financial, mission) 	Policy on new project / service / activities guidelines Policy on activities re impact (financial & mission)	Budget expectations for 2009 (avg. value / cost per participant) Set targets Track results and reporting
<i>Improve capacity, capability & quality</i>	Program consolidation Define programs / activities that need to be self sustaining or produce a surplus and those that need to be subsidised Increase child care capacity . Kaiti Identify efficiencies in existing programs Define new program opportunities	Sustainability policy and guidelines	Provide data to board to enable the development of policy on sustainability Report on impact of programs Recommendations on programs that meet guidelines. Develop success measures.
<i>Seek Opportunities</i>	Continue to grow Kaiti Identify future opportunities that could include acquisition , strategic alliances, partnerships Increase health & wellbeing participation for Maori and nutritional programmes Increase participation in existing programs Consolidate OSCAR program	2009 growth targets and policy Review data for the above Identify opportunities for management to examine and consider	Attend, host meeting in the industry and community Identify the capacity of current programs vs. the current usage Strategy recommendations on how to close the gaps in the above.



YMCA Programme Philosophy

The Gisborne YMCA will:

- provide opportunities for youth and young adults which shape values and encourage lifelong community service
- ✓ recognise and value the need to reduce inequalities and deprivation especially amongst the Maori population in the Gisborne area
- ✓ support and strengthen all families
- ✓ ensure our programmes are designed and evolve to contribute to the improvement of health and social issues for this community. Because Maori make up almost 50% of this district's population, the YMCA will ensure that programmes and services will use tools to improve Maori responsiveness and equity
- lead and support efforts which promote healthy living
- provide older adults with opportunities to create healthy and productive lives for themselves and the community
- attract diverse populations participating together to create a community where all are welcome
- position itself as the preferred, quality provider of all of its programmes and services.
- ensure that all programmes are delivered to the highest possible standards.
- attain successful outcomes of all internal and external audits/reviews required for the delivery of its programmes and services.
- differentiate itself from all other providers of similar services by virtue of its focus on the personal development of each individual participant and aligned to our organisations values.
- respond to changing needs, providing the opportunity for helping each participant reach his or her fullest potential as a member of our caring Gisborne community, and prioritising that this is incorporated into every aspect of our operations

In the event that:

- an activity is no longer identified as a need within the Gisborne community, the YMCA will cease conducting that activity.
- the YMCA is approached to deliver a new service, the YMCA will in the first instance determine whether there is a need for the service within the greater Gisborne community, and then initiate collaborative meetings with other community or government agencies to determine whether the service is already or in the process of being delivered. The YMCA will not initiate going into direct competition with any other agency that is already providing a quality service that fully meets the Gisborne community's need.

Health & Wellbeing Goals:

By the year 2010, the Y-Fitness City and the Y-Fitness Kaiti centres will provide a service to enhance the well-being and increase the fitness levels of men and women, young and old so that they add life to their years and years to their life.

This goal will be satisfactorily achieved when:-

Y-Fitness City - 2009 outcomes:

- ✓ Improved customer service procedure implemented
- ✓ There are 700 members in the Y-Fitness City Centre with a retention rate of no less than 60%
- ✓ 1300 casual users are catered for in the Y-Fitness City Centre
- ✓ 3600 spin class users are catered for in the Y-Fitness City Centre
- ✓ 520 personal training sessions are catered for in the Y-Fitness City centre
- ✓ A full range of services is offered to members including individualised testing, exercise prescriptions, group exercise, spin classes
- ✓ New cardio gym equipment is purchased on a five year replacement policy (end 2011)

Y-Fitness Kaiti . 2009 outcomes:

- ✓ There are 300 members in the Y-Fitness Kaiti Centre with a retention rate of no less than 60%
- ✓ 700 casual users are catered for in the Y-Fitness Kaiti Centre
- ✓ A full range of services is offered to members including individualised testing, exercise prescriptions, group exercise, spin classes

Both Services:

- ✓ A range of lifestyle courses is provided as new market niches are identified
- ✓ ensure our programmes are designed and evolve to contribute to the improvement of health and social issues for this community. Because Maori make up almost 50% of this district's population, the YMCA will ensure that programmes and services will use tools to improve Maori responsiveness and equity
- ✓ Contracts are negotiated with Tairāwhiti District Health providers or ACC to provide rehabilitation and exercise services
- ✓ Great Weight Race is maintained for a five year period promoting weight loss and exercise benefits to the community
- ✓ Contracts will be negotiated with business firms, local government and government agencies to provide services to meet their health and fitness needs
- ✓ Research will be continued into overseas trends in programmes and staff development
- ✓ Increased participation collated through monthly statistical information
- ✓ High retention of existing members
- ✓ regular positive feedback and surveys completed by participants and members
- ✓ Delivering services that met a strong community need
- ✓ Building strong relationships by collaboration and partnerships formed or maintained locally and nationally
- ✓ Financial viability and accountability
- ✓ Growth of services required through outgrowing capacity to deliver
- ✓ Recognition and respect as a leader within the Gisborne community





Recreation Goals:

By the year 2010, the Recreation section will offer a range of programmes that stimulate the personal development and leadership potential of young people and create opportunities for families to enjoy quality experiences together.

This goal will be satisfactorily achieved when:-

Camps

- ✓ 100 children attend camp programmes every year

Holiday Programmes

- ✓ Three Holiday programmes are conducted from YMCA City for Nippers, Juniors and Senior groups for ten weeks per annum with an average of 95 children per day
- ✓ One sessional (morning and afternoon) Holiday programme is conducted in Kaiti for Juniors (aged 5 to 11 years) for five weeks per annum with an average of 30 children per day

After School Care

- ✓ After School programmes are conducted from YMCA City for Nippers, Juniors and Senior groups for forty weeks per annum with an average of 95 children per day
- ✓ After School programme (Active Learning Centre) is conducted from one site in Kaiti (YMCA Kaiti) for forty weeks per annum with a maximum of 20 children per day

Before Breakfast Club

- ✓ Before Breakfast programme is conducted from Y-Kids Early Childhood Centre for 40 weeks per annum with a maximum of 20 children per day
- ✓ Before Breakfast programme is conducted from Y-Tamariki Early Childhood Centre for 40 weeks per annum with a maximum of 10 children per day commencing February 2009

Stadium

- ✓ 15,000 users attend stadium leagues or activities every year
- ✓ Development of at least three social leagues provided for Terms 1 and IV every year
- ✓ Maintain existing stadium users ie Gisborne Basketball Association, Turanga Ararau, Gisborne Intermediate, 50¢ Forward, Gisborne Netball Centre

Youth Programmes

- ✓ The viability of youth drop-in centre will be investigated in Gisborne by December 2009
- ✓ Funding initiatives investigated for resources, staffing and venue by December 2009
- ✓ A pro-active leadership role will be taken within the Gisborne community
- ✓ International partnerships developed with overseas YMCA's and exchanging of staff/youth for work experiences.
- ✓ Exchange youth/staff actively market their overseas experiences within Gisborne schools to youth promoting leadership programme and opportunities available through the YMCA (September to end November 2009).



Y¢ Gym

- ✓ Pre-School Y¢ Gym under 5¢ classes are conducted at Y-City for 40 weeks per annum with an average of 25 children attending per class (280 classes per annum)
- ✓ The viability of a mobile Y¢ Gym programme to rural areas will be investigated by December 2010
- ✓ The viability of a Y¢ Gym and Y¢ Music programme in the Wairoa area will be investigated by December 2010
- ✓ Playgroup sessions provided in City and Kaiti communities

Birthday Parties:

- ✓ The viability of birthday party programmes will be investigated in Gisborne by December 2010

All Recreational activities

- ✓ A range of leadership courses is provided as new market niches are identified
- ✓ Maori Responsiveness Plan is implemented to ensure that all programmes meet the need for maori participation
- ✓ Research will be continued into overseas trends in programmes and staff development
- ✓ Increased participation collated through monthly statistical information
- ✓ High retention of existing members and monthly retention statistics recorded
- ✓ regular positive feedback and surveys completed by participants and members
- ✓ Delivery of services that met a strong community need
- ✓ Building strong relationships by collaboration and partnerships formed or maintained locally and nationally
- ✓ Financial viability and accountability
- ✓ Growth of services required through outgrowing capacity to deliver
- ✓ Recognition and respect as a leader within the Gisborne community



Education Goals

By the year 2010, the Early childhood Educational Services and educational programmes will offer a range of activities to enhance the social competencies and improve the quality of life with a special focus on families and young people

This goal will be satisfactorily achieved when:-

Y-Kids Community Early Childhood Centre

- ✓ Centre maintained at full occupancy of 35 children for 51 weeks per annum . Monday to Friday 7.30am to 5.30pm
- ✓ Registered early childhood teachers meet 80-99% funding ratio level
- ✓ A full range of services is offered to children including Y☿ Gym

Y-Tamariki Bi Cultural Community Early Childhood Centre

- ✓ Centre opened in March 2008 with full occupancy of 50 children for 51 weeks per annum . Monday to Friday 5 days 6am to 6pm
- ✓ Resource consent for operation 7 days per week. Investigation will be ongoing to monitor community need for early childhood centre services Saturday and Sunday 6am to 6pm with minimum children numbers required to commence weekend service of 10 children.
- ✓ Investigate need within Gisborne community for 24 hour service meeting the needs of shift workers. Minimum number of 10 children required to commence service.
- ✓ Registered early childhood teacher ratio meets MOE funding level of 80-99%
- ✓ A full range of services is offered to children including Y☿ Gym

Y-Tots, Kaiti Early Childhood Centre

- ✓ Centre opened in November 2009 with occupancy of 22 children for 40 weeks per annum . Monday to Friday 8am to 5pm with capacity to increase to 42 children upon commencement of young parenting centre (subject to amended resource consent and Ministry of Education licence)
- ✓ Registered early childhood teachers meet 50-79% funding ratio level on opening, but to achieve 80-99% funding ratio level by December 2010
- ✓ A full range of services is offered to children including Y☿ Gym

Y-Kids@home1

- ✓ Educator numbers are at full capacity of 20
- ✓ Children using the service are at full capacity of 60
- ✓ A full range of services is offered to children including Y☿ Gym and outings
- ✓ Hireage of playgroup venue investigated by December 2008





Y-Kids@home2

- ✓ Educator numbers increased into homebased service as a development programme with pathways to increase quality service educators through training and qualifications
- ✓ Children using the service are at full capacity
- ✓ A full range of services is offered to children including Yoga Gym and outings
- ✓ Hireage of playgroup venue investigated by December 2008

Young Parenting Programme

- ✓ Partnerships and support relationships developed and maintained with Kaiti groups
- ✓ Funding opportunities investigated to implement programme costs
- ✓ Programme focussed on personal development of young parents, and educational outcomes developed
- ✓ NZQA site accreditation confirmed 2008 for delivery of education programmes
- ✓ Explore TEC funding for young parenting programme. Funding applications to be prepared so ready to be lodged upon confirmation of additional funding.

All Services:

- ✓ A range of parenting and babysitting courses is provided as new market niches are identified
- ✓ The YMCA recognises that Maori success in education is inextricably linked with New Zealand's success. All early childhood services operated by the YMCA accept the challenge from the Ministry of Education to step up, explicitly recognising that we accept ownership, leadership and accountability for significantly improving Maori education throughout our services in Gisborne.
- ✓ Research will be continued into overseas trends in programmes and staff development
- ✓ Strong Bicultural approaches are developed and maintained
- ✓ Support and mentoring of community early childhood organisations explored
- ✓ High standards of care recognised by parents/caregivers and Ministry of Education
- ✓ Increased participation collated through monthly statistical information
- ✓ High retention of existing users
- ✓ regular positive feedback and surveys completed by parents/caregivers
- ✓ Delivering services that met a strong community need
- ✓ Building strong relationships by collaboration and partnerships formed or maintained locally and nationally
- ✓ Financial viability and accountability
- ✓ Growth of services required through outgrowing capacity to deliver
- ✓ Recognition and respect as a leader within the Gisborne community
- ✓ Marketing plan actioned to educate community of early childhood and educational services



Operating Goals

In order for the YMCA to fulfil its mission and be recognised as a leading human-services provider in the community, the Gisborne YMCA will:

- ✓ Foster a sense of belonging and community among members
- ✓ Promote, develop and support the vital role of volunteers and staff in the YMCA
- ✓ Serve as a catalyst in addressing community issues
- ✓ Secure and efficiently manage the financial resources necessary to achieve our goals
- ✓ Communicate effectively the YMCA's services and impact to target audiences
- ✓ Maintain high quality facilities, programmes and management support systems

Addressing Priority Community needs/problems

- ✓ Affordability and access issues especially for Maori in Gisborne become complex affecting inequalities not only in health but also in recreation and educational opportunities.
- ✓ Youth are lacking opportunities to acquire developmental assets that help them thrive and avoid at risk behaviours
- ✓ High levels of family stress and lack of connection are causing breakdowns in family structures and undermining community vitality
- ✓ High levels of teenage pregnancies leading to poor education and employment together with increased risk factors
- ✓ Obesity and lack of activity is leading to poor health, increased health care costs and increased risk factors in youth and adults
- ✓ Aging adults and baby boomers have diverse outlooks, interests and needs that are not being addressed
- ✓ Growing racial/ethnic diversity will require new ways of attracting, programming and connecting with communities
- ✓ Low socio economic community leading to inability to participate in activities and care
- ✓ High levels of waiting lists for early childhood education causing adults being unable to enter workforce and undermining community vitality



Priority initiatives:

Programmes

Maori:

- Provide programmes that are designed and evolve to contribute to the improvement of health and social issues for this community. Because Maori make up almost 50% of this district's population the YMCA will ensure that programmes and services will use tools to improve Maori responsiveness and equity

Youth:

- Provide programmes that encourage and support participation in our wider Gisborne community in YMCA programmes.
- Create events and/or programmes that regularly engage teens with adults in our communities in YMCA programmes
- Provide YMCA facilities and programmes that encourage and support participation of youth by schools, community organisations and sporting codes

Family:

- Create YMCA facilities and programmes that encourage and support participation by and with families and support family life.

Inactive People:

- Assume a leadership role creating programmes that encourage people to develop a personal commitment to the development of their spirit, mind and body.

Membership Involvement:

- Create an organisational culture that places significant value on developing long term members who are committed to the YMCA and their relationship with other members

Parent-child programmes:

- Building on the strengths of our YMCA, create opportunities in the Gisborne community for high quality personal programme experiences shared by parents and their children



Management

Fundraising:

- Develop organisational capacity to adequately secure financial support for current and future operations and capital needs from sources that match YMCA needs.

Collaboration and relationships:

- Develop and maintain strong partnerships and relationships within the Gisborne community especially with local government, runanga, health agencies and other community organisations

People development:

- People are our most important resource. Create development plans for staff that develop top quality people to energize and lead the YMCA

Image:

- Position the YMCA in the community as the premier community agency to build strong kids, strong families and strong community

Financial Strategies:

- Develop and maintain appropriate funding strategies that secure our financial stability for current operations and facility development/expansion

Facility Development:

- Develop and implement plans that insure all YMCA facilities are designed, maintained and sufficiently outfitted to ensure a safe and healthy experience for all