“Vision 2030” Business Plan

JANUARY 2020

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Executive Summary

Our Business Plan for Leaside (the Plan) sets the scene for an ambitious, progressive change and growth programme over the next 8 years through to 2030.

Leaside has been an important and valuable youth and community activity resource established for over 70 years. We have faced many challenges to offer our services. We continue to do so against a changing financial and environmental landscape - insecurity of tenancy, funding constraints, providing a service in one of the poorest Boroughs in the country, attracting staff and a river location that suffers immensely from pollution. However, we intend to continue delivering and extending our services over the next 50 years. "**Vision 2030**" is our plan to ensure we are here for the next 50 years increasing our positive social impact for Hackney residents and surrounding local boroughs. We will do this by expanding, extending and improving the services we offer in education and adventure activities as well as other relevant community services that are valued by our community.

Our Plan contains: who we are; our community partnerships; our mission statement; our core values and business aims; our operational and staffing model; Leaside's achievements over the past 6 years; our current financial situation, how we want to secure better funding and financial stability; what our plans are to develop and expand the services we offer to our community driving forward to 2030. We can also demonstrate the diversity and ensure stability of income to maintain our core youth adventure and education services.

Key Purposes:

- Clearly set out the Trust's vision for service delivery and expansion to 2030.
- Document the challenges we face and the critical success factors to the plan.
- Demonstrate the viability of Leaside for its users and partners.
- Input to our Delivery Plan and our Development Working Group that co-exist to enhance and diversify our service provision and site development.
- Identify and plan for stronger and wider links with the local community.
- Demonstrate our commitment to becoming more environmentally sustainable through education, technology and community activities.

The components of our Plan demonstrate a clear pathway that will assist the Trust in creating a viable and competitive, multi-faceted facility. Once our Plan has been agreed the staff team will progress the implementation, aligning their personal staff objectives to make and maintain Leaside as one of the best community facilities in London. The Plan is implemented by our Delivery Plan. The Delivery Plan details the operational aspects in which we will extend, expand and improve the services we offer. The Delivery Plan also includes timescales, targets, measurements and

ownership for each of the key milestones. The document is appraised on an annual basis to enable re-baselining to reflect changes in finances and priorities. It will also act as a tool to measure progress operationally against the Plan.

1 Background

Leaside is a youth and community charitable trust based on the River Lea in Springfield, within the London Borough of Hackney (LBH). Leaside is situated in the northern part of the LBH on a private bank opposite Walthamstow Marshes. This location is one of the prime places in London to participate in water and land-based adventure activities. We can offer miles of safe space to enjoy our activities without the daily interruption and pollution of inner-city life. We often hear visitors comment that it is hard to imagine such tranquillity is only 5 miles away from the commercial hustle and bustle of the City of London. We have an unique opportunity to offer environmental education and outdoor adventure activities that are not associated with inner-city life, all within 30 minutes paddling time of the 2012 Olympics complex.

Since 1993, the Leaside Trust has offered indoor and outdoor, safe, enjoyable active learning to young people and adults from diverse communities. Our success in delivering our 3 specific charitable objectives is through working with local and specialist partners intent on tackling local deprivation and helping our communities to thrive:

- **Fitness** through water and land-related recreational activities for character, maturity, and social good
- **Personal and social development** for life skills to live, learn, work, achieve and contribute to society
- **Learning** and solutions for complex environmental issues confronting our planet, acquiring the skills for creative problem-solving and advocating positive change.

We have over 7,000 visits annually by up to 4,000 local people. We work closely with around 250 members and others, and intensively with around 25 individuals, representing our local and our ethnic communities (particularly Haredi Jewish, Bengali, East African and Afro-Caribbean). Through these volumes of engagement, we know the personal, social and economic value of physical activity including boosted spirits, increased self-respect, social engagement and an overall positive social impact for the individuals and more widely our community. Equally, we understand the fear of doing exercise, compounding low self-esteem, reduced social capital resulting in often ill-health and poor economic/social outcomes. See Impact Report.

The journey for our members usually starts with engaging in our activities gradually through school groups, or adults bringing children for activities, evolving to meeting others by experiencing our riverside facilities, simple exercise taster sessions, developing into more involved activities, for example, stand-up paddle-boarding or

canoeing and river clean-ups. Development in members, especially the young, is multiplied as interpersonal skills and relationships blossom, encouraging more activities whilst confidence increases along with self-esteem, physical and mental health. Real-life skills emerge through the benefits of goalsetting, employability and relationship management.

All levels of adventure/fitness activities including canoeing, kayaking, stand-up paddling, mountain biking, Nordic walking, circuit training, hiking, narrowboating and expeditions foster our all-inclusive approach.

We are supported in specialist business areas through our ongoing partnership with the East London Business Alliance (ELBA). We successfully recruited our newest trustees with the support of ELBAs novel round-robin. We are delighted with the specialist expertise and advising on best practice that ELBA offers on a case-by-case basis including Legal and HR expertise.

2 Mission, Vision and Core Values of the Centre

The Leaside Trust provides a unique facility for this part of inner London. It significantly contributes to the range of youth and community facilities provided in the London Borough of Hackney (LBH).

The Trust's Mission Statement since its conception is "*to serve our local community, especially its young people, by providing opportunities for education, personal development, recreation and excellence in outdoor activities and indoor exercise. We give young people choices, freedom and inspiration so that they can become active, responsible adults, whether as citizens in the community or as participants, instructors or champions at Leaside".*

These values have remained our focus and are reflected throughout our Plan.

The Trust's Vision is still to *"contribute to an inner-city community enjoying healthy and active lifestyles with an understanding and appreciation of the environment".*

The Trust's Core Values are to:

- promote equal opportunities and the widest access for all sections of the community
- develop an understanding and ethos of the highest safety standards among all Centre staff and its users
- promote the personal development and support of members of our community

3 Aims and Business Outcomes

3.1 Leaside's Aims

- to facilitate the aspirations of people in our communities
- to provide an engaging and wide-ranging programme of watersports and related outdoor and environmental activities which encourage participation and progression in skill and understanding
- to ensure that the widest range of users have access to this programme of activities including local people, disabled people, and young people
- to build partnerships with community and other agencies to enhance the quality and range provision
- to offer low cost or free activities to those members of the community that suffer from economic hardship
- to strive to achieve the highest standards of service provision (activities, facilities and equipment) and safety through expert tuition and supervision and to ensure that statutory licensing requirements are always met
- to enable members to achieve standards and qualifications as determined by the governing bodies including the British Canoeing (BC), Mountain Bike Leader Award Scheme (MIAS), Royal Yachting Association (RYA) etc.
- to raise awareness amongst our staff and users of the negative of impact environmental issues

3.2 Leaside's Business Outcomes

- secure our tenure with a long viable lease that enables Leaside and our environmental, social and governance (ESG) responsible stakeholders to continue to invest in the infrastructure of the site
- mitigate financial risk through broadening and diversifying our funding base to enable us to become more financially sustainable
- achieve maximum utilisation and return-on-investment of activities and facilities
- offer affordable services for our local community
- advance technology and streamline processes in seeking efficiencies in our operating costs
- secure, enhance and increase our community value by developing existing activities and offering a new variety
- increase the number of Leaside's volunteers and enable development of their relevant professional, personal and social skills and/or qualifications
- maintain a strong and effective board of trustees to ensure Leaside develops in line with its strategic business outcomes and meets its legal obligations

4 Management

Leaside is managed by a Board of Trustees (Board) drawn from the local and business communities. We often seek new trustees to support our diversity, equality and inclusive approach.

The responsibilities of the Board are summarised along with the date of their appointment in Appendix 3. Each of our Trustees are CIB checked on an annual basis. All trustees receive a Strategy Presentation and a Trustee Pack which includes information relating to the Trustee's legal obligations.

The Board meets at a minimum once a quarter. A quorum of the CEO plus a minimum of 2 Trustees is required. Sub-committees meet regularly, as appropriate, to focus on different aspects of our operation i.e. buildings, programme, environment, fundraising etc as well as Task Groups.

For day-to-day management of Leaside, see Staff Resources below.

5 Services and Products

5.1 Activities Currently Offered

The main activities offered by Leaside are as follows:

- Canoeing/kayaking/stand-up paddle-boarding - these activities are our most popular
- Biking - we have a mixture of bikes for all ages
- Narrow Boating - we have recently acquired the *Martin Sinclair* 45ft Community Narrowboat. The narrowboat has proven a favourite alternative activity used by community groups across the age range including those with disabilities and low-income families
- Gym - we have a small gym on the first floor of the centre which is open to all
- Nordic walking - this activity is particularly popular with the older members
- Large function room - that is used for various indoor activities including table tennis and games during inclement weather. This room is also rented infrequently for external events such as parties, weddings, corporate days and community initiatives for example, Youth Offending Team (YOT) creativity course. A foodbank service is available in partnership with Hackney Foodbank
- An environmental educational service is provided in partnership with ecoACTIVE

5.2 Centre Opening Hours

Operational hours:

Season	**Weekdays**	**Weekends**
Summer (Apr – Oct)	10am – 8pm	10am – 4pm
Winter (Nov – Mar)	9am – 4pm	10am – 4pm

(Excluding Bank Holidays and the Christmas Period)

We provide a pay-and-play service and a variety of sessions that can be pre-booked through our integrated booking service via our website.

Our opening times are limited owing to staff availability, weather conditions and available sunlight, however the Plan addresses this in aiming to offer a variety of activities and attract staff.

6 Staff Resources

Leaside's staffing currently consists of a small and dedicated team:

- the CEO - responsible for overall leadership of the change and development programme
- 2 senior outdoor coaches - responsible for the day-to-day provision of the core outdoor sports programme and the daily management of sessional coaches/instructors
- Seasonal and sessional coaches - responsible for providing tuition and supervision of activities

See Appendix 1 for Staff composition.

See Appendix 2 for the Current Weekly Programme.

7 Physical Resources

Leaside has two purpose-built buildings, the Main Building and Changing Room Building. There are additional areas which include an outdoor classroom and storage for watersports equipment etc.

7.1 Main Building

- Reception Area
- Staffroom
- Equipment Store
- Wet Classroom
- Workshop/Storage Area
- Lift
- Main Hall (up to 120 standing or 80 seated)
- Small fully-fitted Kitchen & Servery
- Offices x2
- Gym
- Large Scenic Balcony overlooking the canal and marsh lands
- Toilets x3 (including disabled facilities)
- Bike storage

7.2 Changing Room Building

- Fully accessible changing rooms which hold up to 30 people in each room at any one time
- These have recently been refurbished to a high standard

7.3 Launch Jetties and Pontoons

- Located at the front of the Main building providing access to the water

7.4 Outdoor Space

- Car Park - parking for large coaches, minibuses and up to 40 cars
- Bike storage
- “The River Lawn” - a newly built open outdoor covered classroom, BBQ and pizza oven
- Boat storage facility - newly built to house our paddlesports craft plus a living roof to promote our environmental considerations

In 2000, Leaside was successful in securing a National Lottery Sport England Grant of £1 million to redevelop the original buildings, creating a larger usage of the main building and refurbishment of the changing rooms as detailed above.

7.5 Clapton Sea Cadet Building

- An agreement contained within our lease gives tenancy of a separate building on our site to the Clapton Sea Cadet Service

8 Community Partnerships

Leaside operates with a number of local partnerships which enables us to embed into the fabric of our community and understand their needs.

8.1 Young Hackney (YH)

Leaside is contracted to deliver a social and informal education programme through the means of outdoor and adventurous activities. The contract length varies from contract to contract, depending on YH's financial priorities.

8.2 Hackney Food Bank (HFB)

HFB provides its services to local vulnerable members of our community. They use Leaside as a hub to distribute food parcels once a week and our minibus to collect less able residents to get to the food bank and home free of charge. This partnership is a great way for us to connect with these members of the community and offer our wider range of services to them and their families.

8.3 Youth Offending Team (YOT)

YOT work closely with Leaside and have set up a biking project. This work enables us to engage with hard-to-reach young people on the verge of being drawn into the criminal justice system. The biking project teaches young people new employable skills and provides a safe place for them. It is away from the chaotic and destructive day-to-day life they are constantly being drawn into. This partnership opens up other opportunities to engage these young people in other activities at Leaside.

8.4 Clapton Sea Cadets (CSC)

CSC is a group that has its own building and uses part of the Leaside grounds to undertake their activities with whom our relationship dates back to the 1970s.

8.5 Lea Rowing Club

A British rowing affiliated rowing club welcoming members of all ages and levels of experience operating 100 yards from Leaside. The club was founded in 1980 bringing together 5 local rowing clubs operating on the Lea.

8.6 Laburnum Boat Club

In conjunction with the Leaside activity team, we provide a Youth Watersports Training Project (YWTP). This project, which has run for over 20 years, has been at the forefront of training local watersports instructors in a physical location not normally associated with watersports. Many of these young people have gained employment at Leaside and other watersports facilities across London. Many of

Leaside's young people progress to the YWTP and the project provides a path towards qualified and experienced instructors for Leaside.

8.7 Discover Young Hackney

An art-based sub-department of Young Hackney. We were commissioned to provide a light festival based on the river utilising young people and professional technicians from the film and theatre industry sharing their skills with our young people to put on a show with performance through the mediums of dance, music, film and sculpture.

8.8 Plastic Free Hackney

A campaign group committed to creating a cleaner and greener community for everyone. The premise of their group is to raise awareness of the issues of single-use plastics and work with locals, community groups and businesses to find sustainable alternatives. They do this through 'Pollution Picks, Community Education Events, Make Your Own Workshops and Campaigning for Change'.

8.9 Canal & Rivers Trust (CRT)

CRT are responsible for the river network. Leaside works closely with its local team, ensuring community use, including river clean-ups, educational programmes and safety advice.

8.10 Interlink Foundation

A Charedi Community partnership. This unique link with the Orthodox Jewish community has given us a platform to build positive relationships and trust with local community groups. We are grateful for this opportunity - to be able to offer Leaside as a facility where the community can enjoy our activities. Our work in conjunction with this community has been nationally recognised as a model of good practice.

8.11 Other Partnerships

Leaside also has partnerships to receive funding for small-scale projects from British Canoeing, The Cloth Makers Trust, the National Lottery Community Fund and the Jack Petchey Foundation, as well as funding from the City Bridge Trust to develop environmental learning activities.

9 Recent Developments

The current CEO, Mr Terry Kinsella, was appointed in 2015. During this time, Mr Kinsella has contributed significantly to the success of Leaside through securing grants, charitable funding and volunteering - his vision and passion is a driving force. He has also raised its profile owing to his extensive network both within LBH and nationally, as well as an international reach as far flung as the Himalayas.

Below are some key achievement highlights:

- Equipment Storage - replacement of old rusting containers with large newly built and accessible set of cages with living roofs
- Programme of Activities - provided a comprehensive suite of activities and services with less income than in previous years owing to certain funding sources no longer being offered
- Equipment Refresh Cycle - commenced programme for periodic review for new fleets of stand-up paddle boards, canoes and some kayaks
- Memberships - an increase in memberships with the youth membership increasing threefold from 45 youth members to 155 and the adult membership doubling during the same period
- Staged Membership - introduction of staged membership fees to help with residents struggling to pay a large upfront payment
- *Martin Sinclair* Narrowboat - acquisition and full refurbishment of the narrowboat to broaden access and appeal to the community as well as offering the concept of a floating classroom
- COVID Management - Mr Kinsella was instrumental in identifying issues and devising solutions which were presented to the Board to enable Leaside to be financially viable despite the dramatic loss of income owing to lockdown.

10 Financial Statement

Leaside aims to operate in a financially sustainable manner. We aim to do this by generating a financial surplus to refresh our assets, supplemented by grant income where necessary. We aim to have sufficient liquidity to manage seasonality and exceptional items with a time horizon of up to 3 months of operating costs at any given point in time.

Within these financial aims, we seek to use revenue generated to (i) attract good staff with competitive compensation and (ii) subsidise activities to those that require it on our local community. Leaside is a non-profit charitable, all funds raised are reinvested into the charity ensuring sustainability and a good standard of operational equipment.

See latest submitted accounts.

11 Our Challenges and Development Objectives 2030

We want to secure our place and value in the community for future generations. However, we face many challenges in making that happen. We have developed our vision for 2030 into 8 key themes to address these challenges. A separate Development Plan provides details of these objectives for the next 10 years, including targets for delivery, ownership and oversight of those objectives. These are summarised below.

11.1 Site and Infrastructure

The Leaside site is owned by the LBH. It is leased to The Trust by agreement. The lease is due to expire in 2038. There are many covenants protecting the land and its use within which we operate. Owing to the short remaining tenure, we need to secure an extended lease provision (an Agreement for Lease - AfL) to allow us to grow and develop through capital investments in the site and infrastructure including ones that support our environmental strategy and environmental education service provision.

Our capital investments are mainly funded through grants or funding applications which have minimum application requirements relating to longevity of lease, namely in excess of 25 years. The tenor is necessary to demonstrate to the funding party their contribution will deliver a good return on community investment. With the advent of environmental, governance and sustainability (ESG) tenor has become more prominent.

Objective 1 - Develop the site and Infrastructure
We must set as our highest priority, to successfully secure a new lease as well as review and revise the covenants to ensure we can maintain the site and services for the community. Securing a mutually beneficial lease, will develop the site and infrastructure to allow us to easily flex the facilities to enable a wider variety and higher quality service offerings through increasing the number of activities, membership and attendance.

In supporting and delivering our ESG strategy and our funding partners ESG requirements, we will advance the site to a net zero carbon facility. Our focus will be in refurbishing the welcome centre and first floor to secure income from environmental education activities, private functions including parties, away days and conferences. This income stream would subsidise the core youth programme and schools' usage by helping us keep these costs low and encourage maximum participation when school budgets are often tight. We will improve accessibility to the site, facilities and especially to the water to enable elderly and disabled members to actively participate in our water-based sessions. To date we have successfully

raised £360k for site improvements. Our goal is to raise a further £450k to achieve this objective.

11.2 Social Impact

We want to ensure maximum social impact and that means ensuring we achieve a larger, wider, more diverse community engagement. Educational links with schools and the Learning Trust have been reduced creating a difficult market in working within the constraints of the National Curriculum which requires an educational understanding. To compound matters, delegated budgets in the education sector have tightened.

We work in one of the poorest yet most diverse boroughs in the country which brings with it its own challenges. While we have an ethnically diverse user group we need and must do more across age, gender, economic grouping, ethnicity, religion, ability and education. We face many challenges in maintaining affordable services to these groups, and in measuring the social impact that we have, when we deliver programmes with these groups.

Objective 2 - Extend and measure our social Impact
We will extend the services we offer to ensure diversity, equality and inclusion values to promote a deeper and stronger social impact in our community. To achieve our values, we will extend our services to residents and the wider community from different backgrounds including ethnicity, age, gender, ability, sexual orientation and education.

We will increase the number of participants using our activities to include youth and adult memberships, schools, youth and community clubs and “New Age” residents i.e. aged 50 and over. We will collaborate with schools to deliver a value-for-money service that meets their needs. We will apply key performance indicators (KPIs) to enable measuring and monitoring the social return in delivering our changes.

11.3 Revenue

Leaside operates a very lean cost base. To deliver our current programme of activities costs are £150k. Historically, funding streams were mainly from firms based in the City. There is increasing competition to secure funding in a shrinking funding pool available from City firms. Schools have also been impacted which is evidenced in the reduced use of our services. Ideally, we would like to forecast with a longer time horizon of 12-18 months, however we are managing to operate one season to the next, which is not ideal.

To extend and develop our provision and deliver greater and more measurable impact we need to secure more regular and long-term guaranteed funding streams.

We must become more financially stable so we can continue to offer services to all our community including supporting those in financial hardship.

Objective 3- Increase Revenue
We will increase the revenue by actively sourcing new members for our youth and adult clubs, increase use by schools and community groups, diversify the services we offer to include an environmental education service, private functions and secure funding for capital investment projects such as the building retrofit. We will continue to develop partnerships and links to the city for funding and support. A new marketing strategy to reach multiple social media platforms and promote Leaside is in development.

11.4 Staff

Staff recruitment and retention is a challenge. Due to financial pressures the workforce has had to operate far more efficiently producing an increased level of service with reduced staff. However, financial burdens have impacted the level of experience of staff we can afford to recruit. This creates a circular impact in our ability to provide new income streams, off-site activities and higher-level courses, as well as denying us the ability to recruit professional youth workers able to engage with our young people around their current social issues.

To enable the balance between keeping the core staffing costs low and providing a varied programme, the staff need to be multi-skilled and be able to offer a full range of activities. Retaining this workforce requires a varied workload (all levels of activity and venue), appropriate levels of pay with suitable relevant training and development.

It must be recognised that training and off-site activities form an important and necessary part of obtaining and maintaining high-calibre staff. The establishment of a dedicated staff team member for the adult and youth clubs will ensure membership growth and income from secondary spending on planned trips in addition to their membership fees. To expand the services offered to include private rental for parties, corporate days etc we need to recruit someone to develop and deliver a marketing strategy and private hire facility.

To close the staffing gap we provide volunteering opportunities for adults. Leaside supports volunteers in achieving their qualifications, and encourages the volunteer to remain up to date and in return, Leaside has qualified staff to service the activities programme offered. However, given that attrition rates are high due to government legislation and changing NGB criteria, the volunteer is burdened with additional time spent on maintaining their qualifications which also has financial and time implications for them. Leaside recognises the importance of continued professional development (CPD) and the additional costs can sometimes be supported. This can

be a challenge as, combined with the inner-city churn factor, retention can be difficult and our investment in them can be lost.

Objective 4 - Recruit, Train and Retain a Professional Staff Team
Leaside must continue to provide a high standard of tuition and a variety of activities. To maintain professional high-quality services, a high standard of appropriately qualified and suitably experienced staff must be recruited, trained and retained.

Our current initiative, 'Development Pathway' is available for all staff members and volunteers. It focuses on appropriate training and assessments that keep Leaside operational. It also provides practical skills and boosts confidence for local people by obtaining professional qualifications that can be utilised to gain employment outside of Leaside - another way of reinvesting in our community. Developing our volunteering programme will ensure we have a steady bank of staff to call upon.

11.5 Equipment

Some of our fleet is ageing and requires high levels of maintenance and/or updating. Alternative dry outdoor activities create a usage restriction when water and weather conditions limit watersports. The current minibus is over 15 years old and is not ULEZ compliant. Although an exception has been agreed for the next 2 years, we must plan for a replacement mode of transport. Leaside needs to update its transport to meet ULEZ requirements to provide equal opportunities for people without access to personal transport and enable our excursions around the UK and abroad.

Objective 5 - Establish a rolling 5-year fleet and equipment replacement cycle
We must provide and maintain, to a high standard, suitable up to date and activity-specific equipment in order to deliver the highest-quality service provision, safely and competitively. A 5-year rolling plan for equipment repair and replacement will be developed.

We will replace our current minibus with a ULEZ compliant one to ensure maximum development in water-based sports with the ability to travel to moving water and more specialised environments which are also necessary to acquire accreditations. As a flat-water venue we cannot provide direct access to moving water.

We will pursue a dryside activity such as orienteering or a high ropes course/climbing wall to provide greater usage in keeping with Leaside's outdoor recreational aims to manage occurrences of adverse environmental conditions.

11.6 Accreditations

The British Canoeing and Royal Yachting Association both, through their proficiency schemes and training programmes, require participants to experience different and more challenging environments as they progress. This limits Leaside to low-level proficiency awards and progression causing those who wish to pursue accreditation to seek alternative transport themselves and for their equipment. Outdoor and adventurous activities have, historically, been considered a middle-class pursuit. Leaside and other similar facilities were established to redress this misconception by providing members of our community with opportunities that they would otherwise have not known existed.

Objective 6 - Secure suitable accreditations for the centre, participants and staff
We will aim to enable staff and users to achieve suitable qualifying accreditations. The Development Plan will list the accreditations we will try to deliver over the next 10 years. For example, users can access the British Canoeing certificates of ability and safety; staff will have access to train and be accredited for Paddlesports Leaders and Instructors, Coach Awards and Safety and Rescue Courses. In addition, Leaside will aim for wider qualifications such as the London Youth Quality Mark and the British Canoeing Top Club award. We will also explore other accreditations such as becoming a Duke of Edinburgh centre; Learning Outside the Classroom (LOtC) Quality Badge or the National Outdoor Learning Award (NOLA) which will enable a more holistic approach to training and development.

11.7 Environmental Strategy and Education Programme

Our stakeholders and potential funders place ESG responsibilities as key deliverables. Therefore Leaside is expected to deliver a service that is environmentally sustainable. We have made significant contributions towards ESG goals.

Objective 7 - Deliver a 5-year Environmental Plan (EP) that leads Leaside to become more environmentally sustainable
We will develop an Educational Plan (Ed Plan) to enable staff and customers to understand environmental and climate issues facing the world and how they can help.

We will deliver our 5-year EP - to improve our environmental credentials and help us become a flagship site - which exemplifies the best in environmental standards. Our EP will create synergies as we progress the Ed Plan. It will allow us to offer practical environmental learning opportunities for schools, community groups and other interested and engaged users, for example, incorporating teaching sessions on our Narrow Boat provides real-time experiences and first-hand sightings of the pollution our canals and riverbanks suffer on a constant basis.

Achieving this objective will provide multifaceted educational outcomes for Hackney and its communities as well as promoting Hackney's Community Strategy: *a greener and environmentally sustainable community which is prepared for the future*. It will support the delivery of the objectives "*to put environmental sustainability and quality of life at the heart of urban design…. everyone, residents and businesses alike taking responsibility for looking after their local area because they take pride in being a Hackney resident…being better prepared to meet our climate change commitments and to deal with its impacts…with more renewable energy networks*".

11.8 Other strategies

We have identified several additional strategies that could be considered to provide more income and/or, more importantly, increase participation. These include:

1. Approaching the Learning Trust/LBH to pay a block fee to provide free schools usage.
2. Corporate sponsorship.
3. Working with the Governing Bodies to host regional training events.
4. Working with schools to develop an educational package or packages exploring water supply and environmental issues and industrial heritage etc.
5. Introduction of new initiatives such as the High Ropes course and more dryside activities.
6. Undertake an access audit and secure access funding to increase accessibility for those with physically, mentally or socially impeded access, and work with communities who could therefore benefit.
7. Community Activation to increase our local social impact, enable volunteer programmes, deliver future artistic endeavours, support the Food Bank and enable local programmes of community activities, funded initially by charitable trusts.
8. Exploration of enterprise loan funding repaid from profits yielded by subsequent trading.

12 Critical Success Factors

In summary, we must ensure we continue to be a valuable community-based service.

There are a number of factors that are critical to our success to achieve increased usage while providing a high-quality provision, continuing to offer value and progression for clients:

1. Extend the lease with Hackney Council.
2. Increase usage of the Centre's facilities all year round.
3. Maintain the highest standards of safety and competence.
4. Replace the ageing fleet and a rolling programme of replacement.
5. Enable the provision of a ULEZ compliant minibus to provide excursions.
6. Maintain a core staff team of qualified, experienced and professionally competent individuals.
7. Successful marketing with appropriate marketing materials.
8. Build and maintain successful partnerships with local community groups and stakeholders.
9. Deliver our environmental strategy and expand our service to include environmental education.

To enable the success of Leaside, the Board has established a critical Development Task Group (DTG) to explore the refurbishment of the site and building. We will also consider an additional programme area leading to enhanced trading activity such as environmental learning underpinned by increased biodiversity and renewable energy. The DTG have made applications to various funds for capital, capacity and programme development funding including: Broadgate Community Fund, John Lewis Circular Economy Fund, Hackney Community Fund, Kings Park Moving Together, The Card Factory, The Steele Trust, The Screwfix Trust and the Henry Smith Trust.

Applications have resulted in circa £100,000 raised in the first 2 years, financing:

- 2 feasibility studies for the installation of roof solar panels and ASHP including required building retrofit
- the feasibility study and costings of options for the refurbishment of the site and buildings, and
- the piloting of a new programme for schools, families and local residents of environmental and climate learning, delivered through a specialist partner.

Several funding applications for major works are in process.

These factors are the priority areas that our Plan attempts to address. These factors are interdependent therefore careful management is necessary to avoid or minimise any detrimental effect on our Plan.

We were able to demonstrate the fine balance amongst these factors through our capability in pursuing the applications and developments despite a worldwide pandemic. We are particularly proud to have been one of the few services to remain open through Covid albeit with a reduced service provision.

Appendix 1 - Key Responsibilities of Leaside Staff Resource

Chief Executive Officer
Responsible for:

- Fundraising
- Building/Site Management
- Activity Technical Expert
- Budget Management
- Staff Management
- Membership/Inclusion
- Safeguarding
- Activity Equipment Management
- Activity Programme Management
- Activity Programme Development
- Activity Health and Safety
- Protective Clothing and Equipment
- Training
- Partnership Liaison

Senior Outdoor Coach
Responsible for the day-to-day provision of the core outdoor sports programme and the daily management of sessional coaches/instructors. The Senior Outdoor Coach will deputise and support the CEO and provide management cover for the extended opening hours of the Centre.

Seasonal and Sessional Coaches
Responsible for providing tuition and supervision of activities. These include:

- Mountain Bike Leaders that hold appropriate MIAS qualifications
- Paddlesports Coaches that hold appropriate BC qualifications
- Narrow Boat/Powerboating Coaches that hold appropriate RYA qualifications
- Specialist Coaches/Tutors who provide additional relevant training that compliments the outdoor sports programme.

It should be noted that the Centre's Outdoor staff also provide the facility management functions for the non-watersports provision at Leaside. This can have financial and operational impacts, making the day-to-day running of the Centre challenging.

Appendix 2 - Current Weekly Schedule of Activities

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Morning Summer	SCHOOL GROUPS CORPORATE EVENTS					Youth Club Pay & Play	Adult Club Adult Pay & Play
Morning Winter	AD-HOC	Adults	AD-HOC	Adults	AD-HOC		
Afternoon Summer	SCHOOL GROUPS CORPORATE EVENTS					Youth Club Youth Pay & Play	Family
Afternoon Winter	AD-HOC						
ALL DAY	COMMUNITY NARROW BOATING						
Evening	Girls Club		Summer Adults	Youth Club	Boys Club		

***Some sessions are segregated in accordance with the needs of the user and/or the funders**

Adults Members – 3 sessions per week. Youth Members – 5 sessions per week

Plus ad-hoc activity such as river picks, open days etc

Appendix 3 - Board Representation and Skill Base Matrix

1 = Expert | **2 = Awareness** | **3 = No Experience**

Board Member	Board Role	Appointed	Operational Management	Safeguarding & Safety	Governance Legal	Environmental	Facilities	Marketing	User Engagement	Strategy	Financial	Human Resources	Project Management
Terry Kinsella	CEO	2015	1	1	1	1	1	1	1	1	1	1	1
Derek Stride	Chair	23 JUL 2003	1	1	1	1	2	2	1	1	2	1	1
Chris Heaume	Trustee	17 NOV 2020	1	2	2	1	2	2	1	1	2	2	1
Sharon Freeman	Trustee	8 NOV 2017	2	2	1	1	2	1	2	1	1	2	1
Steve Mills	Trustee	1 APR 2020	2	1	1	2	2	2	2	1	1	1	1
Dominic Burnett	Trustee	1 APR 2020	2	2	2	2	2	2	2	1	1	2	1
Jackie Woods	Trustee	25 OCT 2022	2	1	2	1	2	1	2	1	2	2	1