Horizon Plan

2022 – 2025

"We must focus our efforts to become more purposeful, courageous, innovative, skilful and more determined to stand with those most in need in North Kensington."

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Introduction

This plan was agreed by the Trustees in December 2021 ready to start in the calendar year 2022 and the financial year of 2022/23. Like so many organisations we have had to review our activity in the wake of the Covid-19 pandemic and acknowledge that the impact on so many communities and businesses has been devastating. Our immediate response was pro-active which has helped set the scene for recovery, but operating in a post Covid world will be a true test of our character.

In order to survive and thrive going forward, we should remain hopeful, reminding ourselves that we must focus our efforts to become more purposeful, courageous, innovative, skilful and more determined to stand with those most in need in North Kensington, inspiring hope and offering opportunities for connection, growth and progression.

The Trust is currently engaged in two equally critical processes. That of 'continuous improvement' and that of 'transformation.' Both take account of the changing environment, the willingness and necessity to fully engage with the communities of North Kensington. And the recognition that we must learn from the setbacks, challenges and successes we have faced over the last few years.

The plan takes an outcomes based approach. In other words the outcomes are drivers towards our Mission and Vision and these are underpinned by a set of Values. We have paid particular attention to the recommendations from the Tutu Foundation (UK) Review into Institutional Racism at the Westway Trust, which was published in 2020, and honour the commitment to implement all the recommendations. Indeed, we wish to go further whenever we identify the right opportunity to do so. The plan is balanced, in that it considers the needs of our social, charitable and commercial operations, as well as allowing for unforeseen opportunities.

We would like to thank our Trustees for their tireless effort, skill, imagination and stewardship. We also thank our Members, Tenants, partners and everyone who has shared their views about the Trust so generously in recent months and hope that you will see some of them reflected here. We believe this plan responds to evidence of need, that it is a commitment for change and transformation and that it offers a clear, purposeful and measured pathway for the next part of our journey with our communities.

Venu Dhupa
CEO

Toby Laurent Belson
Chair

Context

Kensington & Chelsea is a borough where prosperity and wealth co-exists with levels of deprivation, poverty and inequality. The borough is in the top 10% of the UK local economies, yet 1 in 5 of our neighbourhoods are among the 20% most income deprived in England and Wales. This context brings a number of challenges around poverty, unemployment, mental health, life expectancy and attainment. Yet at the same time the communities in North Kensington are talented, resilient and resourceful and there is a cultural richness and diversity in the area which brings great benefit.

There is a proud history of community action that has demonstrated that the best solutions can often be developed by those who have experience of living with the pressures and benefits of the area, because they lead to particular and valuable insights. We want to work with these insights and want to enable communities and businesses to contribute to positive change at local and policy level.
We also recognise that the Trust can be a valuable portal to national and global opportunities and debates. We will do our best to encourage engagement with global issues that have particular relevance to North Kensington. To release this potential it is critical to have places to assemble, discuss, debate, share, explore and celebrate. This is the value of social infrastructure within place-based working, where history and local experience enriches the nature of connectivity. It is these circumstances that inform our Vision, Mission and Outcomes.

Our vision

Happier, healthier and more prosperous communities

Our mission

To dedicate the Trust's resources to the social, economic, personal and environmental well-being of communities

Outcomes

... and why they matter

To determine our outcomes we have considered our operating context, some of the data relating to this is shown on the back cover of this plan. We are working for 5 outcomes which are underpinned by 5 Values which set the tone for an enabling organsiatonal culture where people feel valued and respected for their contributions.

Encourage connectivity and understanding between communities and reduce barriers to mutual engagement

The communities of North Kensington are diverse and vibrant. Cultural and religious barriers can hinder the development of public and social spaces and social capital. This in turn can lead to instability, isolation, violence and increased poverty. Therefore, there is a need to create more opportunities for people of different ages and background to regularly connect with each other and gather together to establish common ground. This will increase conviviality, improve the resilience and quality of life for everyone. Covid-19 has reminded us that the need for social connection and community has never been greater. Transitions to online environments are helpful and important, but they simply cannot replace the face to face interactions so needed in order to build greater trust and understanding among our communities. Working together makes driving positive change easier.

Increase community and citizen participation

Everyone has a right to play a part in shaping society, it is not the prerogative of the few. Participating is a route to making lives better. We want to encourage the view that people should be valued for their community spirit, and to believe that getting involved makes a difference. We want to amplify the voices of our communities, so that their priorities can be understood and acted upon by public servants or others in powerful positions. We want to reduce barriers to participation, enable community action and be a step in their journey to full civic empowerment. This is key to our community centering approach.

Ensure greater access to the land, environmental improvements and increase space for community use

The land is entrusted to us because of the creation of the Westway. It is in one of the most densely populated districts in the country, therefore, it is our duty to look after it for the long term benefit of all. It can also deliver shorter term social and economic benefits. For example, the Trust is stewarding assets in a part of the borough where some people are living in overcrowded housing, or temporary accommodation. The land can therefore be a route to addressing the need for access to green space, for recreational, health and well-being activities, for practical purposes such as running businesses or storage and for the development of skills. The land is also an important symbol of togetherness across communities, a place for gathering in good or bad times, a place of commune and belonging. This is why it matters so much to our communities and we all need to respect this.

Encourage access to the range of life chances and therefore opportunities to fulfil potential

We are currently living in a society, where resources and opportunities are concentrated in the hands of the few, particularly in the south of the borough. Despite us being in the G10 globally, we have one of the greatest social and economic divides in the developed nations and this is reflected in the statistics relating to our own borough, which is one of great contrasts in income, assets and opportunity. All data tells us that inequality between groups is becoming greater. Inequality means obstacles to achievement, talent is wasted and people can become disenfranchised. In spite of the resilience of communities it can lead to tensions and people not having the energy or the desire to have a stake in shaping the society around them. Everyone has a right to participate and share in economic growth and the resulting prosperity.

Ensure a well-led workforce within an organisation that is structured for good performance and supports continuous improvement and staff well-being

In order to deliver the best impacts for our community in the most efficient way we need to have the right expertise in place and effective plans in place. Staff should be clear on their objectives and we can explain clearly what we are doing and when we plan to do it to different stakeholders. A purposeful environment is also a key factor in staff well-being, individuals can plan their effort accordingly. We want this to be one of the best places to work in the sector where staff can visibly see their work making a difference in the community.

Values

These values will drive the behaviours of Westway Trust

Courage

We will offer leadership and support in good measure, working towards the outcomes we believe in. We will be creative and adaptable and work to promote innovative solutions. We openly acknowledge that where there is so much need there will be pressure on the Trust's resources and we will not be able to please everyone. We will stretch ourselves to achieve more for our communities but we will also act responsibly and take difficult decisions to maintain focus, direction, and solvency.

Equity

We aspire to meet the needs of the people rooted in our diverse communities and recognise that we are all unique with different needs, experiences, histories, and talents. We are committed to creating and sustaining a culture of equity enabling people to achieve their potential, live a fulfilled life and contribute positively. We will embed diversity and inclusion in all we do and will lead by our behaviours, at times we may choose to challenge injustice or inequality within the system.

Integrity

We will strive to encourage trust, by behaving respectfully, professionally with consistency. We will make sure we have the skills and capacity to deliver our work and be honest when we lack resources and do our best to put them in place. We will ensure we meet our legal and statutory commitments, learn from our operations and through feedback and practice continuous improvement.

Openness

We will ensure pathways are in place to influence the way we work because we believe that good ideas can come from anywhere. We will welcome different ideas and viewpoints and will make every effort to listen, understand and be responsive. We will co-design our programmes; involve people in decision making; and seek input into our development and delivery of projects and services. We will share information and knowledge and account for ourselves in line with our legal obligations.

Sustainability

We will collaborate with others to achieve joint goals and foster genuine partnerships. We will care for our resources, act astutely to add value and leverage our assets for the benefit of the community. We embrace ambition and recognise we are stronger with the support of our communities. We will take care of and enhance the land and the environment, and the built environment that has been entrusted to us. This will include taking measures to recycle and reduce our carbon footprint.

"We commit to working with our diverse communities and engaging with people about their needs, ideas and aspirations."

Theory of change

Every individual, no matter their starting point, has a right to a more progressive and prosperous future. Moreover the Covid-19 pandemic has shown the 'importance of community' and why it is essential that no one is left behind. Gaining a sense of empowerment and agency is a crucial step to being an active citizen and engaging proactively in shaping the community.

The 23 acres of land under and around the Westway is a unique and symbolic resource. We believe that combining the expertise, insights and acumen of those working inside the Trust and those who live within the local community will achieve the best and most creative and empathetic stewardship of the land. Therefore, we commit to working with our diverse communities and engaging with people about their needs, ideas and aspirations. We believe this level of inclusion will make positive, strong, relevant and lasting impact on the lives of people in North Kensington.

The spirit in which we work is also important, our watchwords will be 'listen' and 'learn'. We will be community centred, which includes enabling the communities of North Kensington to have a stronger voice. We will have zero tolerance to discrimination. We will ensure the Trust is built on strong foundations to support our transformation. Importantly, we will share what we have learned and how we have implemented any learning for improvement.

Activity

To achieve our transformation programme we have identified and carefully scheduled 65 work packages to be delivered between now and the end of March 2025.

Some of this work has already started and will be completed before April 2022. We have shown those alongside work scheduled for completion in the first year (Financial Year 2022-23). We are keen to build on the momentum we have established in the last few months but know that we have to build firm foundations on which to achieve the transformation to follow. Each of these items require resources to plan and deliver. These have been identified wherever possible. We are applying ongoing effort to continuous improvement. We have determined the accountability of each work package through our strengthened Governance.

The work packages are listed below, and prioritised under each of our Outcomes. Some of our work will undoubtedly lead to additional activity and may have cost implications, these will be factored in to ongoing organisational and financial planning.

We look forward to speaking to as many people as possible about these plans and will ensure opportunities to do this.

> "We are keen to build on the momentum we have established in the last few months but know that we have to build firm foundations on which to achieve the transformation to follow."

Work packages		Financial Year
Encourage connectivity and understanding between communities and reduce barriers to mutual engagement		
1	Define and articulate 'Social Value'	2022-23
2	Define and articulate 'Place-based Working'	2022-23
3	Review processes to manage complaints and compliments	2022-23
4	Design and pilot Social Justice grants	
5	Design and pilot Anti-racism grants	
6	Conduct extended open conversation/s with the African / Caribbean community	2022-23
7	Commission and deliver an Understanding Reparations learning programme	2022-23
8	Pilot a National Programme for Racial Literacy	
9	Research and develop an Archive of the Westway Story	
Increase community and citizen participation		
10	Stakeholder engagement plan	2022-23
11	Define and articulate 'Community Centering'	2022-23
12	Build a media engagement plan (as part of wider Communications Plan)	2022-23
13	Westway Alumni Programme	
14	Build Policy partnerships	
15	Review opportunities for expansion of the learning team via learning partnerships	
16	Programme Innovation and Small Grants – including by proxy	
17	Citizen Science and Community Researchers Programme	
18	Review and introduce policy and practice for Volunteer Management	2022-23
19	Develop a response to Artists / Creative Conversations	
20	Commission and deliver a Grants Review	2022-23
21	Enhance Community Networks	
22	Develop a Programme for Civic Participation for Under-represented groups	
23	Amplify community voices	2022-23
24	Review of Membership, including in relation to Governance	

Ensure greater access to the land, environmental improvements and increase space for community use	
Work packages	**Financial Year**
25 Articulate the Asset Management Plan and enhance the tools for effective management	
26 Review the plans for Forward Maintenance	
27 Plan and Deliver Disability Audit	2022-23
28 Review the Refurbishment Policy	2022-23
29 Review the Service Charges Policy and Practice	
30 Review the Nursery Service	2022-23
31 Review the Pods Experiment and develop a Meanwhile Use Plan	2022-23
32 Develop a long-term Environmental Plan	
33 Develop and articulate an Estate Development Plan	
34 Deliver the Community Street Project (ongoing)	2022-23
35 Secure a Green Flag Standard for the estate gardens	
Encourage access to a range of life chances and therefore opportunities to fulfil potential	
36 An Equality, Diversity and Inclusion Action Plan	
37 Becoming an Anti-Racist organisation Action Plan	
38 Design and deliver speakers programme – Institutional Racism	2022-23
39 Develop a campaign for the Centre for Civil Rights and Race (working title)	
40 Deliver a plan for the Centre for Civil Rights and Race (working title)	
41 Enable and participate in the Review of the Review (working title)	
42 Explore the opportunity for a Free University of North Kensington	
43 Develop feasibility for a Westway Innovation Unit	
44 Formalise the Work Experience Programme	
45 Research the opportunities to expand Supplementary Schools Programme	
46 Research and create a data bank to support sign-posting	
47 Research the potential for business, enterprise and trades development programme	
48 Research opportunities for capacity building programmes	
49 Scope for opportunities in physical and mental health programme delivery	
A well-led workforce within an organisation that is structured for good performance and supports continuous improvement and staff well-being	
50 Strengthen the Executive Team	2022-23
51 Strengthen the Staff Team	2022-23
52 Develop a Staff Well-being Plan	2022-23
53 Begin review of Policies	2022-23
54 Strengthen Financial Planning	2022-23
55 Plan for better financial sustainability	2022-23
56 Develop an Income Generation Plan	2022-23
57 Review of Risks and Risk Management	2022-23
58 Develop Annual Impact Reporting Framework	
59 Board Enablement Programme	2022-23
60 IT Audit	
61 Review of organisational calendar, work cycle and internal meetings	2022-23
62 Review of Property Team Structure	2022-23
63 Review of recording Concerns around External Engagement	2022-23
64 Review of Zero Hours Contracts	
65 Review of Westway Trust website and implement changes	

Enablers

A number of strategic enablers need to be in place for the successful delivery of this plan. They are:

Good governance

We will enable our Board to govern purposefully and positively together. Working with a good evidence base we will plan well, be clear about our decision making, fulfil our legal obligations, undertake collective and personal development and plan well for succession.

A flexible, sustainable organisation

A flexible, sustainable organisation is crucial in a sector that faces unprecedented financial challenges and in the wake of Covid-19. This means we will need to focus on our strategic outcomes, managing our operations effectively and efficiently. We will need to be agile as circumstances change. We will manage our finances well, making provision for ongoing work to the estate. Over this period we will also develop the diversity of our income sources. In addition to financial sustainability we will focus greater efforts on environmental sustainability, we will review and reduce our impact on the environment.

Partnerships

No single organisation can address the challenges in North Kensington. We know that we should not duplicate provision but seek to maximize collective impact. Partnership working should be part of our DNA and embedded in our thinking. We have a range of good partners and will continue to nurture these and seek new collaborations from the statutory, voluntary and corporate sector. We will engage with the Royal Borough of Kensington and Chelsea to achieve the best possible outcomes for the land and its future. In doing this we need to accept that at times we may act in a way that is challenging. When we do so it will be with the best intentions and for clear reasons.

Communication

Excellent communication with our communities and stakeholders is vital to building trust. We will strive for clear routes of communication, openness in our engagement, and in times of unprecedented demand we will also manage expectations.

Embracing new technologies

We are committed to embracing the opportunities presented by technology, crafting a positive digital experience for our staff and participants in our programmes. We will enable new digital projects and ensure that our investment into digital capacity will enhance and not diminish the human touch.

An inclusive and engaged workforce

People are at the heart of the Westway Trust and we are fully committed to supporting and developing our staff and their well-being. We want to attract and retain a highly skilled and dedicated team. We will invest in the development of our staff and continue to build positive behaviours for a positive organsiational culture, in line with our values.

The Budget

The Trust has fixed costs, for example, those that are spent on legal compliance of the 23 Acres. In the year ending March 2020 we achieved an annual operating surplus of £1.458m. In the year ending March 2021 we achieved an annual operating loss of £1.223m. In the current financial year, we have suffered severely from the impact of Covid-19 and we are forecast to make an operating deficit of £429,000. This plan aims to deliver a significant reduction in the deficit each year returning to a financial surplus by March 2025. This means as we recover will be able to increase our investment into our communities incrementally over the next three years.

The Trust's policy is for a minimum unrestricted reserve to allow for at least three months activity. The Trust may also hold designated reserves. These allocations will be listed in our Annual Accounts.

Measuring success and Review

Our outcomes add up to our impact, therefore, we must have a realistic influence on them through our activity and we have put in place specific measures to demonstrate our progress. We also want to hear back from our community on our progress, so we will gather case studies and individual feedback from people who have experienced a substantial level of engagement with us. We believe positive two-way engagement will also build mutual trust.

By its very nature an Horizon Plan will need to be regularly reviewed, because as the horizon nears, conditions change and adjustments are necessary. We will review our activity twice a year formally through our governance and refine and develop subsequent activity based on learning and feedback.

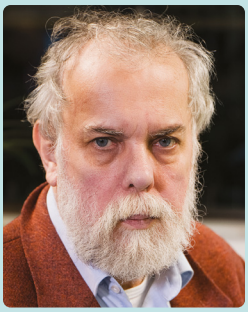
"We will plan well, be clear about our decision making, fulfil our legal obligations, undertake collective and personal development and plan well for succession."

Our Trustees

The Westway Trust would like to thank the following individuals who act as Trustees and ensure good governance and strategic leadership.

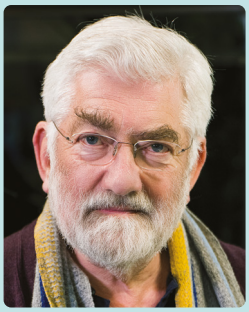
Toby Laurent Belson

Marwan Elnaghi



Tom Fitch

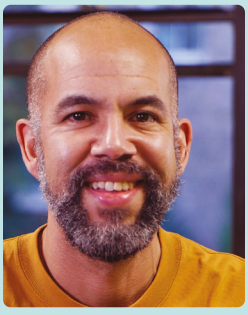
Jonathan Kelly



Alex Korda

Minal Patel

Cllr Marie-Therese Rossi



Huey Walker

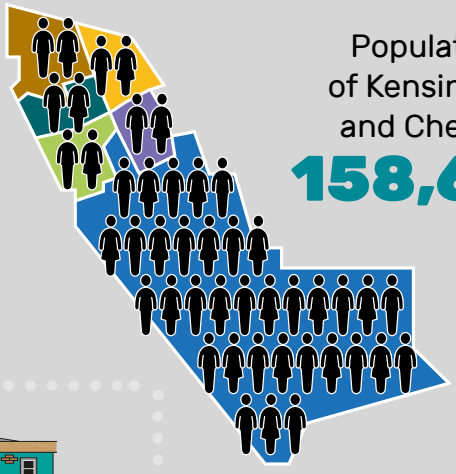
Eve Wedderburn

Sherraine Williams

Challenges in North Kensington

Population of 5 wards: St Helen's, Dalgarno, Notting Dale, Colville, Golborne

47,000*



Population of Kensington and Chelsea

158,649

13%

of K&C households are overcrowded.

2nd

highest rate in London for households in temporary accommodation (c.3000).

3,000+

people claiming 'in work' benefits (Feb 2021). This has trebled in the last year.

2 out of 3

people with a disability (63%) live in the bottom 20% of most deprived households.

18.1%

in the borough are paid less than the London Living Wage.

Living Wage

Difference in life expectancy for men and women between the wealthiest and most deprived part of the borough.

We are in the bottom

5%

of UK local authorities for "a sense of belonging to the local community."

15%+

of those in our 5 wards have a long-term limiting illness.

28.8%

of state school students are eligible for free school meals – up 50% in last 4 years.

Exclusions for Black and Mixed ethnic students:

x 2

that of their white peers.

61%

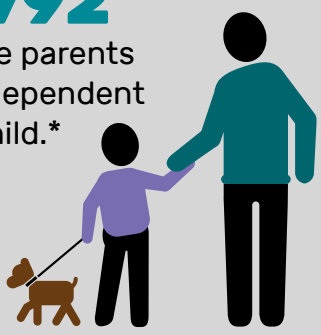
of secondary school pupils have a first language other than English.*

20.1%

of people under 20 are living in poverty.

3,792

are lone parents with a dependent child.*



*Sources can be supplied on request.