



LARKHALL  
+DISTRICT  
VOLUNTEER  
GROUP



# Business Plan 2019-2022 Year 2 - amendment

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## **Introduction**

The purpose of amending our Business Plan for year 2 and year 3, is to take into consideration the impact of the Covid-19 pandemic and subsequent lockdown, which saw the closure of our building from 23<sup>rd</sup> March 2020 and the ceasing of all face to face activities. Several members and volunteers fell into the shielding category and were in self-isolation until 31<sup>st</sup> July 2020. The only service which successfully ran during this initial period of the pandemic was our Call Line, which saw a massive increase in use.

Target figures for Year 2 have been adjusted to take into consideration the impact of lockdown and the period of uncertainty regarding when our building can reopen and services resume.

Once the building is open, the new normal may require adjustments to activities and services which take into consideration any guidelines from the Scottish Government and the Health & Safety Executive which will impact on numbers able to participate.

The outcomes in the business plan are split over five areas as follows:

### **1. Service Provision**

Our service provision from March 2020 was severely impacted upon with all services ceasing. From July 2020, some activities moved online starting with Genealogy, with staff considering other groups who could also be facilitated in this way. Therefore, the target for 2020-2021 will be not be met and this may cross over into the 2021-2022 targets.

### **2. Future Organisational Development Areas**

Our future development will now be led by the emerging needs of the community. The development areas previously highlighted in relation to operations such as member services and volunteering will be postponed until we are fully reinstated in the building. Areas of a more strategic nature can be worked on whilst staff and the Board are working from home.

### **3. Future Funding Development Areas**

Since March 2020, funding has been prioritised towards Covid-19 community support efforts. Going forward, the funding landscape is unclear as funders prioritise where their funds could be best used to benefit the most vulnerable in the community. We will endeavour to stay abreast of changes and apply for funding that is appropriate to our service needs.

### **4. Potential New Service Development Areas**

Covid-19 has resulted in new emerging needs from the community. We will endeavour to meet these needs via current services and potential new services.

LDVG has been an active lead in the Covid-19 Rainbows Community Network, working alongside other 3<sup>rd</sup> sector organisations, community members and the private and public sector. From October 2020, the 3<sup>rd</sup> sector lead organisations will form an umbrella partnership, Larkhall Community Network. This network will endeavour to continue the “spirit” of the original group and will facilitate community work, partnership work and volunteering. The partners will agree and put in place the appropriate policies and procedures to ensure safeguarding and health & safety regulations are adhered to.

## **5. Future Business Development Areas**

During 2019-2020 we worked hard to increase our self-generated income via our room hire usage. Going forward into year 2, this income potential will be hard hit due to the building being closed. Once reopened, we would hope that all of our previous bookings would resume, and we will continue to promote our rooms to other community groups and businesses.

In 2019 we invested in 2 new minibuses and this addition to the fleet and hard work of the Transport staff, saw income increase by 11.5%. However, Transport activities have been severely impacted upon. The Transport department was furloughed from April – July 2020 due to limitations set by the government. Some transport services are due to resume in August 2020, but we will not make this year's target. Despite this, we are due to introduce our first electric vehicle, a 9-seater people carrier which will enhance the services we currently provide.

### **Looking Ahead to Year 2**

The Board and Management Team of the Charity are acutely aware of the impact that the COVID 19 pandemic is having on the plans of the Charity.

Priorities are being re-shaped to meet the new demands in the community and resilience and survival will be the main outcomes.

We therefore anticipate that the business plan priorities will change for year 2 as follows.

## Current & future services provision

Current Services	2018-19 Outcomes	2019-20 Outcomes	Variance	Target -next financial year	
				Yr 2	New Yr 2
<b>Lunch Clubs</b>	3,678 meals served	3,169 meals served	14%	3537	350
<b>Call Line</b>	10,280 calls made	12,319 calls made	20%	13256	16500
<b>Transport</b>	21,612 miles	24,099 miles	11.5%	32973	16486
<b>Handy person</b>	64 jobs completed	105 jobs completed	64%	70	35
<b>Thursday night group</b>	292 attendances	147 attendances	50%	293	146
<b>IT groups</b>	100 attendances	143 attendances	43%	77	38
<b>Genealogy group</b>	250 attendances	269 attendances	7%	204	102
<b>Garden group</b>	273 attendances	208 attendances	23%	328	164
<b>Exercise groups</b>	512 attendances	497 attendances	3%	520	260
<b>Walking group</b>	558 attendances	443 attendances	20%	791	395
<b>Tea dance</b>	232 attendances	253 attendances	9%	295	60
<b>Football classics</b>	59 attendances	54 attendances	8%	68	24
<b>Craft Group</b>	n/a	n/a	n/a	240	100

## 2020 Covid-19 Specific Services

During the Covid-19 pandemic and subsequent lockdown, our services and activities changed to meet the evolving needs of the local community. As well as our own services, we linked in and became a core partner of the Covid-19 Rainbows Larkhall Community Network. Listed below are the activities that have emerged during this time. These activities will continue to develop and change to meet our members needs whilst staff continue to work from home with restricted access to our building.

The projections below are for April – December 2020.

Covid-19 Service	Expected Target
<b>Wellbeing calls:</b> wellbeing calls were made monthly to members and volunteers. These will continue whilst services are not able to run in the building.	700
<p><b>Lunch club meals:</b> lunch club members were selected to receive the free Heart of Africa meals from May to July.</p> <p>From August 2020, members were then supported via a local café and Supporting Communities funding.</p> <p><i>We are will be discussing other potential opportunities to link the lunch clubs in with HoA on a more permanent basis.</i></p>	2126  1700
<b>Volunteer Response:</b> volunteer opportunities were restricted during Covid-19, but volunteers helped out when and where they could: NHS drivers, HoA and café meal deliveries, call line, wellbeing calls, community transport, handyperson jobs, facilitating online group activities etc.	4656

## Future organisational development areas for Year 2

<b>Development</b>	<b>Action needed</b>	<b>Target</b>
Membership drive	Ongoing	ongoing
Increase service volumes	ongoing	ongoing
Improve evidence of service impact	Improve built-in evidence gathering & review evaluation processes	Aug-2021
Increase volunteer numbers/hours	Regular advertising/promotion including for drivers for Community car scheme	Ongoing
Increase beneficial impact of volunteering for those who take part	Maintain volunteer management and training in line with our 'Volunteer friendly' status	Ongoing
Increase use of building by chargeable bookings	Maintain the current growth in bookings within manageable levels  Revisit possible community café being run in kitchen & Peter Corr room.	Reviewed monthly by Board
Improve corporate sponsorship and support	Board sub-group to develop, implement and maintain methodology	ongoing
Improved use of technology	Finalise setup and use of database to record and analyse data	<b>Autumn 2020</b>
Replace accounting software	Introduce software and provide appropriate training	<b>Autumn 2020</b>
Review and refine policies	Subject to ongoing review – this will now take into account any updates required in relation to Covid-19.	Ongoing
Upgrade governing document	Board sub-group to oversee this	<b>By 2020 AGM</b>
Partnership development for service needs/delivery	Ongoing through local liaison.	Ongoing
Enhance profile & marketing	Increase profile through Social media and community engagement	Ongoing
Prepare fall-back plan (in the event of short-fall in grants)	Financial Scenarios developed and regularly reviewed by Board. These will be updated at each yearly BP review.	From Jan 2019

## Future funding development areas for Year 2

Development	Action needed	Target for Development
Community fundraising	<p><b>Collection tins:</b> Increase number of collection tins located within community premises.</p> <p><b>Sponsored events:</b> Increase group involvement in sponsored events.</p> <p><b>Kiltwalk:</b> maximise fundraising opportunity offered by the annual Kiltwalks.</p> <p><b>Online fundraising and donations:</b> Promote and maximise use of JustGiving platform and Sustainably as ways the community, members and volunteers can support LDVG.</p>	<p>Increase from 10 to 15 collection tins permanently located in the community.</p> <p>Explore with ASDA strategies to increase fund raising.</p> <p>Staff and Board members completed the July 2020 virtual Dundee Kiltwalk. The walking group will be encouraged to participate in the virtual Edinburgh Kiltwalk in September 2020. From 2021, all staff, members and volunteers will be encouraged to participate in the annual Glasgow Kiltwalk.</p> <p>Promote use of JustGiving and Sustainably on all social media. Include on all newsletters as reminder.</p>
Corporate sponsorship	<p>Board sub-group investigating Larkhall and South Lanarkshire based companies looking at: charity of the year/month; employee volunteer schemes; donations in kind; corporate donations etc.</p>	<p>Develop a sustainable programme of corporate sponsorship.</p> <p>Increase number of organisations supporting the Charity from 10 to 15 in year 2.</p>
Events	<p>Plant Sale &amp; Coffee Morning. Christmas Fayre.</p> <p><b><i>Both events will be cancelled in 2020, plans to re-establish in 2021.</i></b></p>	<p>Where possible, offer events online ie plant sales etc to attempt to raise some funds.</p>



## **Improvements and or new methods still to be undertaken .....**

- **Better use of partner publications:** continue to provide articles and stories of interest to partners who can share online and in e-newsletters.
- **Larkhall Thistle partnership** – due to social distancing regulations, football games will be restricted, so access to fundraising opportunities will not be an option in 2020. Re-visit in 2021.
- **Better use of community noticeboards:** With most public buildings closed or with restricted access, this will be re-visited in 2021.
- **Utilise promotional merchandise for events** – all 2020 events cancelled. This will be revisited in 2021.
- **VASLan 3<sup>rd</sup> sector forums:** Board members to attend to promote service via information stall. 3<sup>rd</sup> sector forums have moved online which makes access easier for more staff/Board members to attend.
- **Awards:** Continue to apply for awards which recognise work being done.

## Update on Relationships with statutory sector / other partners

Partner	Nature of relationship a) now b) future
South Lanarkshire Council	<p><b>Currently:</b> contribute funds for core costs to run services. Access SLC Community Grants &amp; other funding when available. Ongoing support from local councillors. We have made enquiries about how the lunch clubs are funded and been reassured this is planned for re-assessment. No new information as yet.</p> <p>We have built a good working relationship with the newly established Community Empowerment and Participation Team (now CET), especially during the Covid-19 lockdown.</p> <p><b>Future:</b> re-assess funding for core services as demand has increased whilst funding has remained the same.</p>
Age Scotland	<p><b>Currently:</b> AGE Scotland referral service refer potential members to us. LDVG attend network events, conferences and training. We have nominated volunteers and services for Awards with the Strutherhill/Birkenshaw shopping Bus Partners winning a Certificate of Commendation for Partnership Work, and Betty Carnihan winning AGE Scotland Volunteer of the Year 2020.</p> <p>We have linked in with the AGE Scotland Veterans Project for assistance and support in setting up our own Veterans Group. This has been very successful, and we will access funding for this group once it is able to restart.</p> <p><b>Future:</b> continue to access to funds, continue to nominate for awards.</p>
VASLan	<p><b>Currently:</b> 3<sup>rd</sup> Sector Interface – promotes and refers volunteers and members to us. Offers training, access to funding information, coordinates Integrated Care Fund access and offers support if required. Accreditor for Volunteer Friend Award (VFA), and run award /recognition ceremonies annually which we have been nominated in.</p> <p><b>Awards:</b> in 2020 we won Volunteer of the Year (Jim McCann &amp; Quintin Cassidy, GTEG drivers team), Young Volunteer of the Year (Cailean Stillie) and Long-Serving Volunteer of the Year (Betty Carnihan).</p> <p><b>Meetings:</b> Charity Manager now sits on the Third Sector Chief Officers Group network which is facilitated by VASLan. Staff attend the 3<sup>rd</sup> Sector Forum meetings.</p> <p><b>Funding:</b> LDVG applied for Integrated Care Fund monies but the decision due in March was postponed for 6 months due to Covid-19.</p> <p><b>Future:</b> VFA – will re-assess in 3 years to ensure standard is maintained and award is validated. Future award nominations as appropriate.</p>
South Lanarkshire Carers Network	<p><b>Currently:</b> Promotes services and refers potential members.</p>

	<p><b>Future:</b> access to newsletter to promote LDVG activities, provide information to members, promote services within GP surgeries.</p>
Practitioners Forum	<p><b>Currently:</b> we sit on this forum with local partners from the Local Authority and 3<sup>rd</sup> sector. Sharing of information, mutual promotion of partners activities. Ensures no duplication of work and encourages partnership working.</p> <p>The nature of this forum is being reviewed and may be superseded by the new Larkhall Community Network.</p> <p><b>Future:</b> potential for Larkhall wide joint-partnership activities.</p>
Community Growers	<p><b>Currently:</b> Promotes services and refers. Includes LDVG in community activities. We have 2 plots in the community garden. (Also sit on Practitioners Forum).</p> <p><b>Future:</b> Going forward, under the Larkhall Community Network, we will look at more joined-up working where we can apply for funding for joint projects.</p>
Heart of Africa (HoA) UK	<p><b>Currently:</b> Integrating African culture into the community. Have run 3 successful pilot African lunches since June 2018 and a variety of cooking lessons and community cafes.</p> <p><b>Covid-19 Hot meals:</b> HoA provided up to 100 free hot meals a day during the Covid-19 pandemic, from May to July 2020. This has created a huge fan-base for their food. They are looking at how they can keep providing food to those people who have enjoyed it.</p> <p><b>Future:</b> explore how we can accommodate HoA within our building alongside the reinstatement of the community café on a Saturday. Potential for HoA to take over food production for our lunch clubs.</p>
Community Links	<p><b>Currently:</b> Promotes services, refers volunteers and members. Carried out previous LDVG community consultation. Provide information on local concerns with statistics. CL are involved in several community consultations and support a number of community partners and forums. Vast knowledge of the Local Authority area. (Also sit on Practitioners forum).</p> <p><b>Future:</b> Continue to access their knowledge and information when appropriate and liase with their staff teams, especially local development worker.</p>
Universal Connections	<p><b>Currently:</b> Access community transport. (Also sit on Practitioners Forum). Partnership working has not been forthcoming.</p> <p>** Due to re-organisation, UC now cover Youth, Family and Community.</p> <p><b>Future:</b> Potential customer for new minibus Lite's and electric people carrier due to young staff team.</p>

Gypsy Traveller Education Group (GTEG)	<b>Currently:</b> Access community transport. partnership work around community and intergenerational work has not been forthcoming due to a change in their programme.
Machan Trust	<b>Currently:</b> Promotes services and refers. (Also <i>sit on Practitioners Forum</i> ).  <b>Future:</b> potential for partnership work around intergenerational work. Self-hire of new minibus Lite's, potential room hire.
Scottish Council for Voluntary Organisations (SCVO)	<b>Currently:</b> Membership organisation. Provides advice, support and access to training. Host of Covid specific online support hub.  Host 'The Gathering': Staff and Board members have attended the Gathering networking events held over 2 days each year.
National Lottery	<b>Currently:</b> main funder. Often highlight other funding opportunities. Supported us with the Supporting Communities Fund (May-Sept 2020) application, setting us up as a Community Anchor organisation during Covid-19.  <b>Future:</b> funder for specific posts and activities.
Hamilton Health & Social Care Partnership	<b>Currently:</b> we sit on the 8-weekly forum with partners and members of the public. Attendance at consultation events. We have also been involved with the Mental Health Pathway sub-group.  <b>Future:</b> More active involvement with the forum, opportunity for chair to speak to LDVG members to encourage members to use forum to voice concerns.
Citizens Advice Bureau Hamilton	<b>Currently:</b> Runs drop-in sessions twice monthly. Promotes services and refers.  <b>Future:</b> potential to offer further support as and when required by members which would increase the room let.
ASDA – Community Champion	<b>Currently:</b> Practical support has reduced due to change of personnel.  <b>Future:</b> access to further funding and ongoing support.
Happy Feet Nursery	<b>Currently:</b> Took part in intergenerational activities.  <b>Future:</b> further intergenerational activities, possibility to link in with some of our activity groups.
Plan for Larkhall Forum	<b>Currently:</b> Partnership of likeminded organisations working to bring together members of the community and to create a sustainable plan for Larkhall going forwards. Launch of plan was cancelled due to lockdown, plans to launch online are being considered.  <b>Future:</b> ensure LDVG are considered in any future plans.

SP Energy Networks	<p><b>Currently:</b> Promotes services and refers potential members to us, delivers information sessions to members/ volunteers.</p>
Inspiring Scotland	<p><b>Currently:</b> consultant providing training and support around governance and strategic planning, writing business documents and preparing for and writing funding options.</p> <p>Offered free SOS service during Covid-19 which was accessed to ensure we were doing everything we could to keep charity afloat.</p> <p><b>Future:</b> continue this relationship as appropriate.</p>
Business Gateway	<p><b>Currently:</b> access business advice and training. Access to individual, tailored support regarding setup of Community Car scheme. Working with advisor around specific income generating activities.</p> <p>Assisted access the Covid-19 Business Support Grant.</p> <p><b>Future:</b> continue to access free training. Access to business advisors as and when required.</p>
Greggs	<p><b>Currently:</b> access end of day food programme. Also access to excess stock as and when offered.</p> <p>*Excess stock collections have been temporarily suspended whilst our building is closed.</p> <p><b>Future:</b> continue this service.</p>
Larkhall Co-op	<p><b>Currently:</b> access to excess stock programme has been stopped due to ongoing issues with collections. Charity of the year funding from Nov 2017-Nov 2018.</p> <p><b>Future:</b> access to promotion of charity in store.</p>
Tesco	<p><b>Currently:</b> access to weekly excess stock. Funding through green token voting.</p> <p>*Excess stock collections have been temporarily suspended whilst our building is closed.</p> <p><b>Future:</b> access to further funding for other projects.</p>
South Lanarkshire College (EK)	<p><b>Currently:</b> we offer work placement opportunities to admin students.</p> <p><b>Future:</b> offer work placements to social care students? Link to other colleges.</p>
University of the West of Scotland (UWS)	<p><b>Currently:</b> we offer work placement opportunities to Community Education students. So far we have had 2 students and have been approached to take more.</p> <p><b>Future:</b> continue to offer these placements.</p>

## Potential new service development areas for Year 2.

Service	Opportunity area for LDVG to provide services
Facilitating shopping	<p><b>Currently:</b> Strutherhill &amp; Birkenshaw Shopping bus – potential to continue past 2020 if funding available or people willing to pay. Transport assistance only. Service has been expanded to include trips to shopping centres further afield i.e. East Kilbride, The Fort, Livingstone Designer Outlets.</p> <p><b>Future:</b> Opportunity to expand into other areas of Larkhall.</p>
NHS non-emergency transport support	<p><b>Currently:</b> We have made links with the 3 local GP surgeries in Larkhall and set up the Community Car service. This is a GP referral scheme with GP's deciding which patients require this service. NHS Lanarkshire provided funding to support testing this service which was able to start in February 2020 before having to stop due to the Covid-19 pandemic.</p> <p>This service will resume once social distancing guidelines have been removed or LDVG are able to provide a vehicle with adequate protection in place. Volunteer drivers are not able to take patients in their cars whilst restrictions are in place.</p>
Socialisation: Carer respite	<p><b>Currently:</b> Thursday night group currently offers carer respite but potential for this to be further developed. The numbers for this group are steadily falling and may need to be reconsidered.</p>
Socialisation: Trans generational	<p><b>Currently:</b> Some work has been carried out in this area and we are looking at future partnership opportunities. LDVG Volunteering opportunities currently facilitate intergenerational socialisation.</p>
Dementia friendly towns initiative	<p><b>Future:</b> Potential to embed dementia friendly into all services and activities on offer. Staff and volunteers would need to be offered appropriate training and support to carry this out. Explore potential partnerships with other groups working with dementia sufferers/carers. Staff have begun looking at changes that are required, such as changing to coloured crockery and glassware.</p>
Handyperson service	<p><b>Currently:</b> We offer a free handyperson service. This service has seen a 64% increase in use due to positive promotion.</p> <p><b>Future:</b> continue to promote, recruit more volunteers for this service.</p>

## Future business development areas for Year 2

Development	Action needed	Target to achieve
Increase use of community transport service	Purchase electric people carrier.	Recruit new volunteer drivers.  Continue to increase volunteer and self-drive hires in year 2.  Continue to increase hire business in year 2.
Community Car Pilot	Carry out 1-year pilot project. Secure project beyond pilot and expand project geographical area.  <b>Future:</b> potential for project to be expanded across Lanarkshire with volunteers from across the area.	Support 20 appointments per week by the end of year 2.
Increase room hire	Support to be offered to potential social enterprises/partners looking to link in with LDVG:	Room hire successfully increased by 48% in year 1.  Continue to increase room hires, with a focus on evening and weekend usage.

