

# Strategic Plan for Govan HELP

April 2023 to March 2024



## Govan HELP

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# 1 Introduction

This document contains the strategic plan for Govan HELP for the one-year period between April 2023 to March 2024.

Govan HELP is a family-support charity based in the heart of the community in the Govan area of Glasgow. Our services aim to support children and families from the local area to overcome problems, build resilience and develop the means to improve their overall quality of family life. These services include Family Support, Play Therapy, Adult Counselling, Training and Volunteering, and our most recent development, The Govan Pantry.

We take a holistic approach to resolving the increasingly complex issues that families in Govan are struggling with. These problems include things like domestic violence, physical and mental health conditions, drug and alcohol addiction, housing and debt issues, domestic abuse, and trauma. These issues are further compounded by the impact of poverty and deprivation which is widespread in the communities of Greater Govan.

We have close links with schools, social work and health colleagues in the local area and work collaboratively with organisations to achieve stronger outcomes for children and families. In addition, we work with a wide range of third-sector partner agencies to build a more holistic package of support for families that is tailored to their individual needs.

We are currently based in The Pearce Institute on Govan Road, where we rent office space on the first floor of the building. We also have a lease for the Vestibule on the ground floor which we have converted into The Govan Pantry. We have a core team of eight staff and about 60 loyal volunteers.

This strategy aims to double our capacity to provide services over the next two years. This is because the need for our services has increased along with the complexity of the issues that we are helping families to resolve. We have also been receiving increased referrals from schools, social services and other partners. The inherent poverty in Govan, cost-of-living crisis and cuts in government budgets are the main drivers for this trend.

Our primary challenge will be to raise the funds required to expand services in this difficult economic climate where the entire third sector is under similar pressure. However, we are confident that our commitment to Govan, tenacity and positive outcomes will enable us to expand both our services and impact.

## 2 Operating context

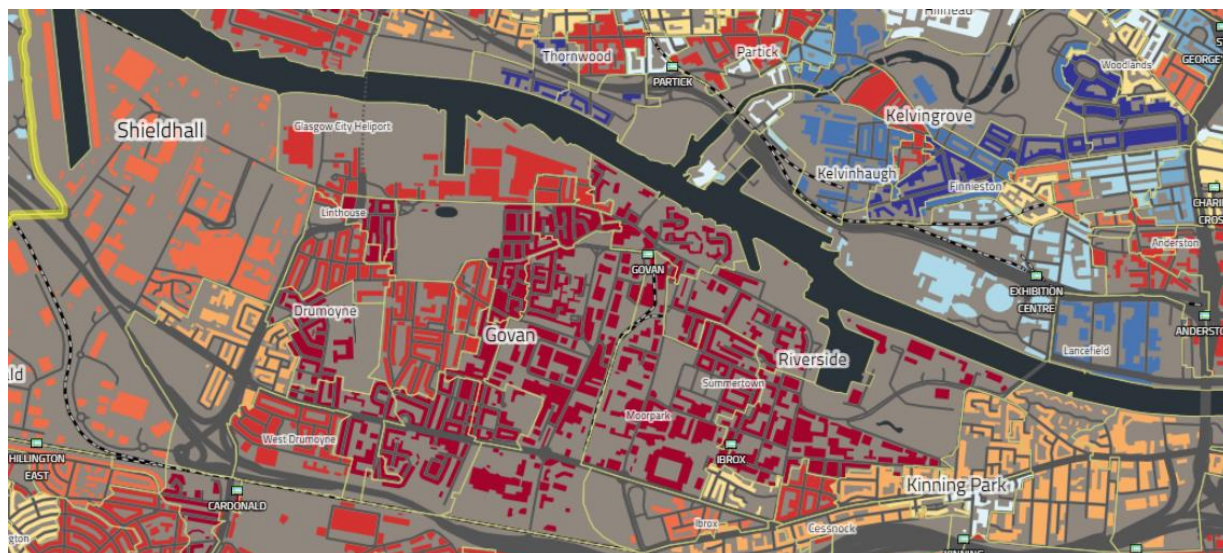
Govan HELP's operating context is primarily informed by the nature of the Govan community where it is based, the family support sector in which it operates, and the broader economy that influences both beneficiaries and the services they can access.

### 2.1 The Govan community

Govan HELP is a place-based organisation that operates within the community of Govan - ward 5 in Glasgow City. Govan has a population of approximately 28,278 people according to

ONS's 2020 mid-year estimates. Furthermore, an estimated 41.6% of children in the community are from relatively low-income and lone-parent families (DWP 2020), which helps to illustrate the vulnerability of these families.

The Scottish Index of Multiple Deprivation (SIMD 2020) estimates that much of Govan falls within the 10% most deprived areas within Scotland. There are 12 datazones in Govan that are within the lowest decile (10%) and 16 datazones in the lowest quintile (20%) which indicates the prevalence of poverty relative to the rest of Scotland. The image below from SIMD<sup>1</sup> shows most of Govan in dark red which indicates the most deprived 10% of areas in Scotland.



The SIMD in 2020 also contains seven domains or composite indicators which have been weighted appropriately to calculate an overall index of different types of deprivation. These are included in Appendix 1 to this strategy.

The area suffers from significant rates of poverty and disadvantage with high levels of unemployment and a resulting reliance on welfare benefits.

The families we support in the community are often facing multiple adversities which often include serious physical and mental health conditions, drug and alcohol abuse, care experience, domestic abuse, debt, neglect, and trauma which combined with the impact of poverty have serious implications for family's ability to cope.

Many of the families we support are either barely coping with their circumstances or in the midst of an acute crisis. Statutory services including schools, social work and health identify families most in need and frequently refer them to Govan HELP.

Govan has a high proportion of asylum seeker and refugee families because of Home Office housing allocations within the area. This brings an even more diverse range of needs into the community such as language barrier, housing, trauma, and mental health issues because of their experiences alongside settling into a new community.

<sup>1</sup> <https://simd.scot/#/simd2020/BTTTTFTT/14/-4.3213/55.8599/>

Families in the local community were disproportionately affected by the impact of the pandemic and have not yet fully recovered. Many people lost their jobs and struggled to home-school their children - these detrimental effects are still in play.

Despite its many challenges, Govan is an amazing community with a hugely diverse mix of families, some born and raised in Govan and others from all over the world. It is very evident to us that Govan has many strengths such as a strong sense of community, tenacity, and a desire to improve their families' circumstances.

## **2.2 Family support sector**

The third-sector organisations that support vulnerable families are experiencing a significant increase in the demand for their services due to current economic conditions. This has affected not only Govan HELP but also organisations like NSPCC, Children 1st, Aberlour and Home-Start which are also active in Govan.

Vulnerable families are struggling with an increasingly complex set of issues which tend to take much longer to deal with. This means that family support workers are often extremely busy and only able to handle a smaller caseload than previously. They are also spending much more time on crisis management rather than being able to take an early intervention approach.

Funding for this sector is also under threat. There is no direct funding stream for organisations that support families so these organisations must target funding that is peripherally related to their work. The Scottish Government is busy piloting the Whole Family Wellbeing Fund worth £500 million over a four-year period, but this is still in the early stages. Fortunately, Govan HELP is committed to providing holistic support so it is aligned with the objectives of this fund.

Within the sector, it has also become harder to attract staff and volunteers since people are burned out from working through the pandemic and now the cost-of-living crisis. They are prioritising their own financial situation and looking for more stable and higher-paying jobs.

## **2.3 The economy**

The current cost-of-living crisis in the United Kingdom adds to the financial pressure faced by beneficiaries and the community of Govan. This crisis is associated with high inflation rates (above 10% in December 2022) and significant increases to the costs of essential inputs such as food and energy. Furthermore, the real value of salaries and wages has declined in many sectors. This is intensifying the demand for food support from Govan HELP's food pantry as well as its other services. It has also increased the operating costs of Govan HELP itself.

Furthermore, cuts to local authority budgets have reduced funding for their own services as well as those of charities and community organisations. This has reduced the funding for critical services at a time when they are most needed.

## 3 Organisational philosophy

Our organisational philosophy informs how we see the world and seek to operate. It describes why we exist and what we want to achieve, our values and beliefs, and the ultimate end state that we consider to be 'fair' and 'just'.

### 3.1 Our vision

Our vision statement for the future of Govan HELP is as follows:

*“Govan has a strong sense of community spirit and families are able to access the opportunities and support they need to make positive changes in their lives.”*

### 3.2 Our mission

We have two versions of our mission statement - a concise and extended version.

The concise version is used in our communications:

*“Govan HELP supports families with children in the Govan area of Glasgow.”*

The extended version for application forms and funding proposals:

*“Govan HELP supports families with children in the Govan area of Glasgow to develop their potential through learning and improve their lives through access to a range of services that are designed to meet their needs.”*

### 3.3 The values that guide us

Everything that we do is guided by a core set of five core values, which are as follows:

**Community** - We are grounded in the Govan community and exist to serve the families in this community.

**Diversity** - Govan is a diverse and vibrant community with a mix of families of different cultures, beliefs and nationalities. We value this diversity and the strength it brings.

**Tenacity** - The families we serve are tenacious and they strive against multiple hardships to improve themselves and their situations. We must do the same in our efforts to serve them.

**Partnership** - Our families are dealing with complex and multi-faceted problems which can only be served by working in healthy partnerships with organisations such as schools, city council, third sector charities and local businesses.

**Holism** - We take a holistic approach in working with families where we strive to be aware of the family system and take an asset-based approach to empower them for lasting change.

## 4 Impact strategy

Our impact strategy explains how we implement our mission and work towards our vision. It is the most important strategy contained within this document.

**Overall intention for impact strategy:** Over the next two years, Govan HELP intends to become more focused on serving families and develop a tight set of interrelated services. This holistic and well-rounded approach will enable it to help families to cope with an increasingly complex set of problems. Govan HELP intends to double its capacity so that it can serve a greater number of struggling families. It also wants families in Govan to be aware of the multiple ways that Govan HELP can serve them and of the quality and professionalism of its services.

### 4.1 Impact goals for 2023/2024

Currently the need for Govan HELP's services has outstripped its available capacity to supply them. While Govan HELP is on track to have served approximately 2,200 families in the 2022/2023 financial year, it intends to double its service capacity over the next two years.

The following table shows Govan HELP's impact goals for the upcoming year.

Service	April 2022 - March 2023	April 2023 - March 2024
<b>1. Family support</b>	45 Families received intensive support for an average of 23 weeks 49 families attended Drop In Appointments 60 Families attended Family Support Group work 40 Govan Tots sessions delivered 25 Talk Autism Sessions delivered 15 Family Learning sessions delivered	180 families supported with 210 children with 100 receiving intensive weekly support
<b>2. Play therapy</b>	30 children provided with Play Therapy delivered in three local schools 14 children received intensive one to one Play Therapy and attended for an average of 25 sessions.  16 children accessed Play Therapy in groups and attended for an average of 8 sessions	30 children 12 individual play therapy 18 children access group play therapy
<b>3. Adult counselling</b>	26 parents referred to counselling 22 parents attended counselling 15 parents have completed / exited completed counselling 110 sessions delivered	30 adults received counselling
<b>4. Training and volunteering</b>	30 volunteers completed Govan HELP Pantry Training programme	24 volunteers completed pantry training 24 volunteers gain at least one accredited qualification

Service	April 2022 - March 2023	April 2023 - March 2024
	<p>20 volunteers gained an additional 43 external qualifications in Emergency First Aid at Work, REHIS Food Hygiene, REHIS Health and Safety and Manual Handling</p> <p>Volunteers completed a total of 2699 hours of volunteering to support the running of The Govan Pantry</p>	
<b>5. Govan Pantry</b>	<p>Total membership 2579  12094 memberships purchased  769 new members joined  629 PIF's provided  3215 referrals from our partnerships with Govan Community Project, Glasgow Helps, SSAFA, OPFS and Govan Housing Association</p> <p>Distributed 54.65 tonnes of food  Equivalent to 130,123 meal portions with a monetary value of £198,185 and has saved 52.46 tonnes of Co2 by diverting food from landfill</p>	3200 members
<b>6. Community interpreters</b>	<p>22 volunteers completed interpreter training  15 interventions to support families provided</p>	This service is being discontinued and integrated with the other services.

## 4.2 Beneficiaries

Our beneficiaries are families with children in the community of Govan in the City of Glasgow. We have been supporting such families for over 27 years and therefore understand the complexity of the issues that families can face. We provide an open service and there is no means test to qualify as a beneficiary.

Our beneficiaries are struggling with increasingly complex problems that require time and expertise to overcome. Very few have single-issue problems that can be easily resolved. Our beneficiaries deal with poverty and trauma on a daily basis.

Some of the most common areas we support are parenting skills, housing, financial hardship & money management, domestic abuse, trauma, mental health, isolation and relationships with education. Such issues tend to be cumulative and interdependent.

We also know that our families prefer and choose to engage with Govan-based services where possible and with organisations that they trust.



## 4.3 Beneficiary engagement

Govan HELP has worked closely with its community over the past 27 years since the service began.

We have close links with schools, social work and health colleagues in the local area. We also work collaboratively with the local authority and a wide range of third-sector agencies which enables us all to provide stronger outcomes to children and families.

The design of our services is informed by our beneficiaries and our front-line staff who work with them. We use tools such as feedback/evaluation forms and intercept interviews where appropriate. We debrief our staff in the food pantry at the end of each day, and our other front-line staff at the end of each week, to get more insight into the challenges that our beneficiaries are facing.

Although we are mindful of the need to engage with beneficiaries to design and implement our services, we are equally aware that they tend to be extremely distressed and barely coping, and primarily in need of support.

## 4.4 Services

Govan HELP currently provides five services.

Our services aim to support children and families from the local area to overcome problems, build resilience and the means to improve their quality of family life.

Here is a brief summary of each of our services.

### **Service 1 - Family Support**

Govan HELP supports families who have children and live within the Govan area of Glasgow. Being a parent or a carer is a difficult job and unexpected challenges can occur for anyone at any time. At Govan HELP we will work alongside you, using your existing strengths and experience as a parent to help you find a way to overcome the challenges you are facing and build resilience to face the future.

Beneficiaries are allocated their own support worker so that they can get to know one another. We will meet you regularly to set goals and review your achievements, supporting you where you might need some extra help. Where possible we will try to help you find local help and if you want to we can help you find groups and communities of like-minded people for you and your child(ren).

### **Service 2 - Play Therapy**

Our Children's Therapeutic Services directly support those aged between 4 and 12 years, who have been adversely affected by difficult life experiences. The service takes an early intervention approach, which among other benefits, hopes to prevent issues from escalating.

Therapy takes place within local school and nursery settings in the Govan area. This delivery model aims to make social and emotional well-being and mental health an accepted part of everyday life. Families can access this service within their local community, preventing the

need for travel and allowing easier access to support as well as reducing stigma around mental health.

### Service 3 - Adult Counselling

Govan HELP’s Adult Counselling service is available for any parents from the local area who require counselling. Counselling can be accessed face to face or over Zoom and usually involves around six sessions with a counsellor, this can be flexible in line with individual needs.

### Service 4 - Training and Volunteering

Govan HELP’s volunteer development opportunities aim to assist local people to develop skills and experience, build confidence and encourage individuals to achieve their goals. Volunteer development helps individuals embark on a journey that improves skills, self-esteem, and resilience. In addition, it reduces social isolation, and strengthens links within the community, helping individuals and groups to develop new skills and interests that they can take forward and build on, independently in the future.

All Volunteers receive access to accredited training and development throughout their time volunteering with Govan HELP.

### Service 5 - The Govan Pantry

The Govan Pantry is a subsidised community shop that helps families to shop smarter and budget better, providing access to food and other essential items at a reduced cost. It is designed to help families to make a saving on their weekly groceries rather than be the sole source of food security. Beneficiaries save on average £20/week on their bills which is money that can be used elsewhere.

Pantry membership costs £3.00 per week and allows each member to select ten items from the range of fresh, frozen, chilled and ambient food products and other essential items, helping families to make average savings of approximately £15 per shop. The pantry food supply comes from Fare Share West of Scotland, supporting a surplus food redistribution model, diverting food away from landfill and promoting a sustainable, dignified approach to food insecurity.

## 5 Partnership strategy

Our partnership strategy describes how we will work with other organisations to strengthen ourselves and deliver better services to the Govan community.

We are currently working closely with the following organisations:

Service	Current partners
1. Family support	<ul style="list-style-type: none"> <li>• Local Primary Schools – Riverside Primary, St Saviours Primary, Pirie Park Primary, St Constantine’s Primary, Ibrox Primary</li> <li>• Differ-abled</li> <li>• Social Work</li> <li>• Health &amp; Social Care Partnership</li> </ul>

Service	Current partners
	<ul style="list-style-type: none"> <li>• Merry Go Round</li> <li>• Citizens Advice Bureau Scotland</li> <li>• Mental Health Foundation</li> <li>• NSPCC</li> <li>• Govan Law Centre</li> </ul>
<b>2. Govan Pantry</b>	<ul style="list-style-type: none"> <li>• Fare Share Glasgow &amp; West of Scotland</li> <li>• Govan Community Project</li> <li>• Govan Housing Association</li> <li>• SSAFA</li> <li>• Warburtons</li> <li>• OPFS</li> <li>• Glasgow Helps</li> <li>• Ibroxholme Medical Centre</li> <li>• Scottish Pantry Network</li> </ul>
<b>3. Play therapy</b>	<ul style="list-style-type: none"> <li>• Riverside Primary</li> <li>• St Saviour's Primary</li> <li>• Pirie Park Primary</li> <li>• Broomloan Nursery</li> <li>• Queen Margaret University (student placement)</li> </ul>
<b>4. Training and volunteering</b>	<ul style="list-style-type: none"> <li>• HSCP</li> <li>• FS Training</li> <li>• Midguard Training</li> </ul>
<b>5. Adult counselling</b>	<ul style="list-style-type: none"> <li>• Abertay University (student placements)</li> <li>• Glasgow Clyde College</li> <li>• Alex Cochrane (Clinical Supervision)</li> </ul>

For the period April 2023 to March 2024, Govan HELP intends to cultivate new partnerships with organisations that are well-positioned to provide services to its beneficiaries.

Potential partnerships include:

- Citizens Advice Bureau - advice to beneficiaries
- Social Security Scotland - advice to beneficiaries
- Money Matters - advice to beneficiaries
- National Society for Prevention of Cruelty to Children (NSPCC) - help to build Govan HELP's capacity to deliver services.
- The three social housing associations in Govan. While Govan HELP already has relationships with them, there is an opportunity to get closer and enter a two-way service agreement with them. This will create an opportunity for Govan HELP to earn revenue while also helping its beneficiaries to access housing or better resolve housing issues.
- Department of Work and Pensions - an opportunity to earn revenue through delivering training programmes to people on DWP's programmes.
- The Spark Counselling - an opportunity for its students to gain their mandatory hours of experience by providing counselling services to Govan HELP's beneficiaries.

- Abertay University in Dundee - an opportunity for its students who are doing a master's degree in counselling to gain their compulsory experience by supporting Govan HELP's beneficiaries.

## 6 Communications strategy

Our communications strategy describes how we will improve our communications with our stakeholders - primarily the community of Govan, our partners, grant funders and local authority.

Govan HELP is active online through its website and social media. Our static website has approximately 11,514 unique visitors per year. Our Facebook account has 2.1K followers on Govan HELP page and 1.6K followers on The Govan Pantry page and our Twitter has 829 followers.

We are actively involved in networks like Scottish Pantry Network, Food for Good Govan, Together for Childhood and Mental Health Foundation, South Adult Learning Partnership, Glasgow Promise Partnership and Unite the Union. We are also active in two thematic groups around Thriving Places, which is the locality plan for Glasgow. These networks are all involved in collective advocacy around mental health, families, poverty and education.

We regularly invite government officials into Govan to visit our offices and food pantry and see how we are doing. Such officials have included MSPs, local counsellors, Westminster MPs, the First Minister of Scotland. The Govan Pantry was officially opened by Prince Charles before he was King.

We have been approached to participate in broadcast, print and online media to raise awareness of Govan HELP, express our views and highlight the issues facing our communities.

Our key actions for April 2023 to March 2024 include:

- Prepare a professional-looking report on our impact that contains stats, images and infographics etc. and which can be disseminated widely and launched at an event.
- Write a quarterly newsletter and enable people to sign up on our website.
- Get all staff on LinkedIn and link to a company page for Govan HELP.
- Invite First Minister Humza Yousaf and Tom Arthur (Minister for Community Wealth and Public Finance) to visit us, in addition to our funders and other local politicians.

## 7 Monitoring and evaluation strategy

Our monitoring and evaluation strategy ensures that we remain aware of our activities and impact and are able to refine them.

We have a wide range of family-support services which makes it difficult to construct an overall Theory of Change. It is more appropriate to do these at the level of each service.

All our services achieve a set of measurable outputs and outcomes, though these tend to vary in their practicalities of measurement. Outputs are the immediate product of activities and they

are easily counted. In contrast, outcomes are changes in the people or things that emerge primarily as a result of these outputs. Outcomes tend to emerge in the short and medium term. Outcomes are mostly attributable to the work of an organisation. Then in the long term, outcomes combine with other influences and trends and the work of other organisations to achieve a broader impact.

Below are the quantitative and qualitative indicators that Govan HELP considers when evaluating our performance and impact.

Service	Outputs	Outcomes	Impact
<b>1. Family support</b>	<ul style="list-style-type: none"> <li>* Number of one-to-one appointments</li> <li>* Number of parents supported</li> <li>* Number of referrals to other services</li> <li>* Number of parents attending groups</li> </ul>	<ul style="list-style-type: none"> <li>* Improved mental health of adults</li> <li>* Improved decision-making</li> <li>* Access to support services</li> <li>* Access to benefits</li> </ul>	<ul style="list-style-type: none"> <li>* Family wellbeing in Govan</li> <li>* Social cohesion in Govan</li> <li>* Access to support and other opportunities</li> </ul>
<b>2. Play therapy</b>	<ul style="list-style-type: none"> <li>* Number of Play Therapy one to one sessions</li> <li>Number of Play Therapy group work sessions</li> <li>* Number of children supported</li> <li>* Number of parents supported</li> </ul>	<ul style="list-style-type: none"> <li>* Improved mental health of children</li> <li>* Improved school performance</li> <li>* Improved relationships in school and with family</li> <li>* SDQ Scores – show improvements in progress</li> </ul>	
<b>3. Adult counselling</b>	<ul style="list-style-type: none"> <li>* Number of counselling sessions</li> <li>* Number of adults counselled</li> </ul>	<ul style="list-style-type: none"> <li>* Improved mental health of adults</li> <li>* Improved decision-making</li> </ul>	
<b>4. Training and volunteering</b>	<ul style="list-style-type: none"> <li>* Number of volunteers recruited</li> <li>* Number of volunteers completing Pantry Training sessions</li> <li>* Number of volunteers completing accredited qualifications</li> <li>* Number of volunteering hours completed</li> <li>* Number of volunteers signposted to Employability services</li> <li>* Number of volunteers supported to move into employment</li> </ul>	<ul style="list-style-type: none"> <li>* Volunteers have improved skills, confidence, and sense of contribution and belonging.</li> </ul>	
<b>5. The Govan Pantry</b>	<ul style="list-style-type: none"> <li>* Tons of food</li> <li>* £ value of food</li> <li>* Co2 saved by diverting food from landfill</li> </ul>	<ul style="list-style-type: none"> <li>* Improved food security</li> <li>* Improved nutrition</li> <li>* Savings in £ to the community</li> </ul>	

Service	Outputs	Outcomes	Impact
	<ul style="list-style-type: none"> <li>* Number of visits</li> <li>* Number of unique households</li> <li>* Number of overall beneficiaries</li> <li>* Number of Pay it Forwards</li> </ul>	<ul style="list-style-type: none"> <li>* Improved school attendance and performance</li> <li>* Increased awareness of other services</li> <li>* Access/ referred to other services</li> </ul>	

Despite the thoroughness of the indicators in the table above, this information is difficult and has been very difficult to pull together since it exists in multiple spreadsheets, registration and evaluation forms. The same applies to the details of beneficiaries, donors, grant funders and other contacts which exist on multiple systems. This is clearly an area which needs to be addressed in the upcoming year.

Our key actions for April 2023 to March 2024 include:

- Set up an appropriate CRM to track the details and interactions with beneficiaries. This will also enable us to keep updated details on our partners, donors, grant funders etc. Potential options are Donorfy and Beacon. Govan HELP will apply for specialised help to choose, install and learn how to use an appropriate system.
- Develop an integrated software system to assist with monitoring and evaluation. The above CRM might also be used for this.
- Staff training about how to use the M&E system and related documentation.

## 8 Organisation design strategy

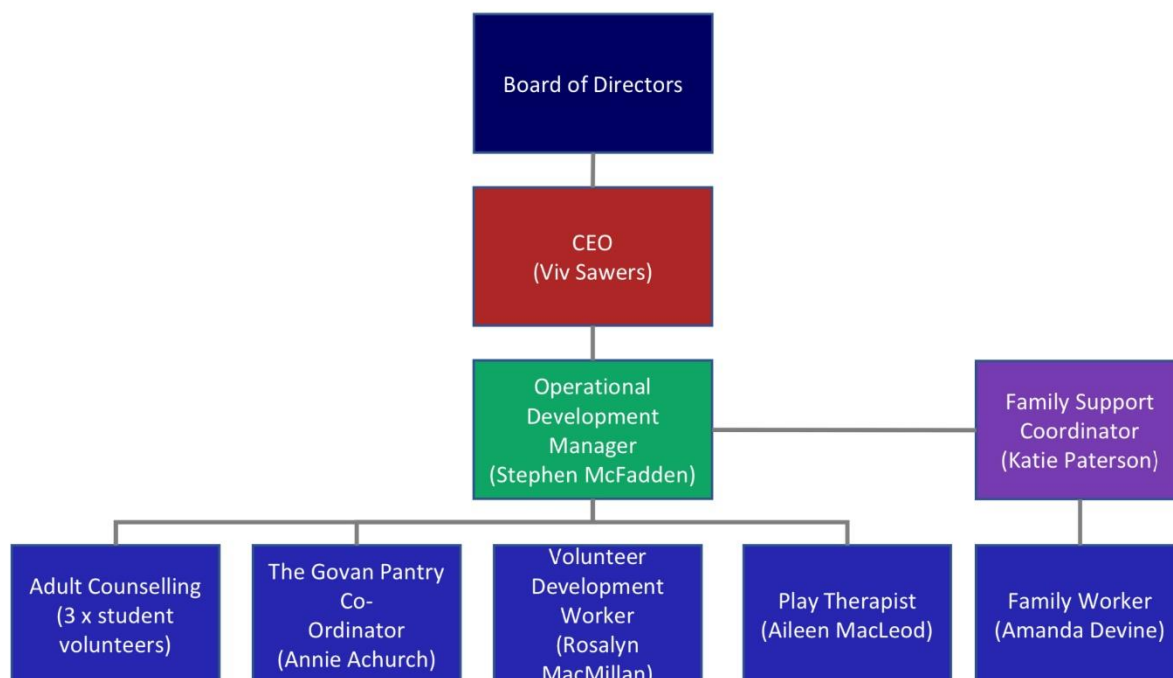
Our organisation design strategy describes how we will structure ourselves to carry out our activities and sustain our mission.

Govan HELP has the legal form of a company limited by guarantee. It is a registered charity with the Office of the Scottish Charity Regulator (OSCR). Its articles of association specify a two-tier governance structure consisting of members and up to 12 directors. These directors can be appointed from membership or co-opted as independent directors.

There are currently seven directors on the board. However, some of the existing directors are likely to step down in the next year and will need to be replaced.

There are currently 23 members on the registry of members. It has been a challenge to involve members in the governance of Govan HELP since they tend to be beneficiaries who are distressed and struggling with multiple issues. They tend to lack the current means to contribute meaningfully to the oversight and strategy of the organisation. For this reason, we've been considering amending our articles of association to create a one-tier governance structure.

We currently have a team of eight paid staff who are all based at our office in Govan - our base of operations. The organogram below describes the roles and relationships between these people.



To be an effective and sustainable organisation, Govan HELP has been focused on developing a core set of five capabilities. These capabilities should be present in the board of directors, team of staff and volunteers. They must also be embedded in our organisational systems.

Capability	Rationale
Family support	Supporting families is at the heart of everything that we do so we must become very skilled at this.
Fundraising	Fundraising from individuals and organisations enables us to sustain our activities and increase our impact.
Monitoring & Evaluation	We must be able to monitor our activities and evaluate our impact so that we can improve it and report to our stakeholders.
Partnerships	Partnerships with complementary organisations enable us to better support our beneficiaries and also strengthen ourselves.
Communications	We must be able to tell the story of the realities experienced by people in Govan and how we have been able to change their lives. Furthermore, our communications enable those in need to reach out to us for support.
Financial management	Our financial management must be impeccable and enable us to make sensible decisions despite the complexities of running a charity in the current fundraising environment.

Our key actions for April 2023 to March 2024 include:

- Amending the articles of association to:
  - Reduce meetings from 10 to 6

- Enable working capital loans to be taken.
- Make a one-tier governance structure without a membership layer.
- Feedback from funder indicated that the main objectives could be updated to reflect more current strategic aims of organisation.
- Employ seven more staff members in order to double capacity and meet the growing demand for Govan HELP's services.
  - 3 full-time family workers, 1 part-time counsellor, 1 part-time play therapist, 1 part-time administrator and 1 part-time volunteer development worker.
- Recruit additional directors to the board to achieve a final number of between 6-8 directors by the end of the year.
- Move into a larger office space should the potential site be available.

## 9 Financial strategy

Our financial strategy describes how we will manage our money and seek to raise additional funds.

We have outsourced three functions in the organisation. An accountant prepares the monthly management accounts and financial statements at the end of the year. A similar service is used for marketing and another for HR. These retainers make it easier for the team to focus on the core business of supporting families while having more predictable cash flow and being able to trust that these roles are being done properly.

Donorbox is currently used for managing donations from individuals, including Gift Aid. We have also set up a Just Giving account but still need to link that to our website.

We currently have a frugal reserve which covers one-third of our one-month operating costs though our financial policies advise that we build a three-month reserve.

Almost all our funding is restricted, with the exception of our revenue from selling training services to organisations and our grant funding from the Robertson Trust. Our current grant funders include: Robertson Trust; National Lottery Community Fund; RS McDonald Charitable Trust; Cattanach Charitable Trust; Glasgow City Council; Agnes Hunter Trust; Global Makes Some Noise; and Henry Smith Charity.

Below is a set of high-level financial projections for the financial years ending in March 2024, 2025 and 2026 that show our broad categories of income and expenses.

Description	2023/2024	2024/2025	2025/2026
<b>Income</b>	<b>£360,000</b>	<b>£408,000</b>	<b>£455,000</b>
Grants	£320,000	£360,000	£400,000
Donations	£15,000	£20,000	£25,000
Revenue	£25,000	£28,000	£30,000
<b>Expenses</b>	<b>£331,000</b>	<b>£361,000</b>	<b>£398,000</b>



Staff costs	£253,000	£283,000	£320,000
Overheads	£38,000	£38,000	£38,000
Projects	£40,000	£40,000	£40,000
<b>Surplus</b>	<b>£29,000</b>	<b>£47,000</b>	<b>£57,000</b>

Our key actions for April 2023 to March 2024 include:

- Improving our financial reserve to include three months of emergency funds.
- Increasing revenue as a proportion of income since its unrestricted and more in our control. We primarily earn revenue from selling training programmes to organisations such as the DWP and entering into service agreements with organisations like social housing companies.
- Focus funding efforts on increasing our proportion of long-term funding and unrestricted funding.
- Run the following fundraising campaigns
  - Cost of Living campaign
  - Capital works campaign to develop the centre
  - Food drives to gather donations of stock

## 10 Investment strategy

Our investment strategy describes how we will secure and manage any assets or other investments in the best interests of the organisation

Govan HELP's current premises are becoming too small for its team and scale and type of operations. We have the potential opportunity to acquire or rent a building from a charity that is an arms-length external organisation (ALEO) for the Glasgow City Council. This building is in Govan. We have confirmation of our move to the new premises and have started due diligence and assignment processes.

Govan HELP is currently paying 20K per year for rent and space hire. This amount includes utilities.

Our key actions for April 2023 to March 2024 include:

- Investigate the potential benefits and costs associated with renting or taking ownership of this property and compare that with the next best alternative or opportunity cost. Continue to seek information on the prospective property. Do a proper risk assessment and get expert help if necessary. Assess whether Govan HELP will be able to contract its own suppliers to do repairs or whether it must rely on the City Property which tends to be expensive. This property would not only be a better space but it would also enable Govan HELP to generate revenue through renting out space to complementary organisations.
- Should this property be feasible and viable for Govan HELP, then first seek to rent it and become familiar with it. Renting might also reduce the risk of upkeep.

- In the long term, consider whether a community-asset transfer might be feasible.

## 11 Conclusion

Govan HELP serves families in the vibrant community of Govan. The families that seek our help are increasingly struggling with complex issues and poverty. They need specialised family support.

This strategy describes how Govan HELP will intensify and scale up its services over the next year. It will ultimately need to double its impact in order to meet the unfortunate growing demand. It intends to achieve this by improving its capabilities, employing additional staff and through expanding and intensifying partnerships with complementary organisations. Govan HELP will also need to improve several organisational systems and ensure that it has sufficient funding to achieve this ambition.

Govan HELP has made excellent progress over the past few years, despite the challenges presented by the pandemic and the cost-of-living crisis. It will continue this trend and fulfil its duty to the people of Govan.

## Appendix A. Selected demographics of Govan

There are 28,145 people living in Govan (ONS midyear estimates 2020) of which an estimated 15.4% are people of colour. (Census 2011).

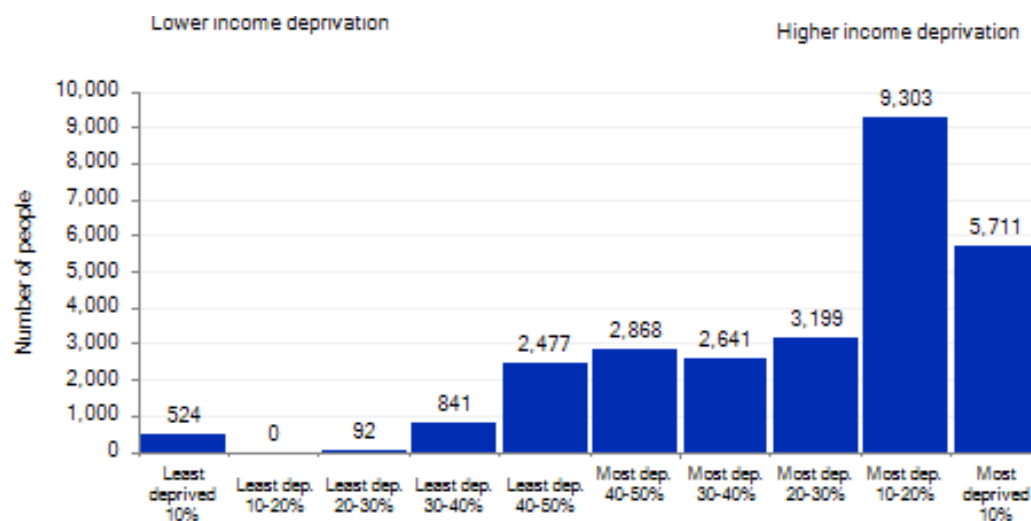
An estimated 41.6% of children in the community are from relatively low-income and lone-parent families (DWP 2020), which helps to illustrate the vulnerability of these families.

The Scottish Index of Multiple Deprivation (SIMD) in 2020 contains additional insights about the severity of poverty in Govan compared with elsewhere in Scotland. The SIMD contains seven domains or composite indicators which have been weighted appropriately to calculate an overall index of deprivation.

There are 12 datazones in Govan that are within the lowest decile (10%) and 16 datazones in the lowest quintile (20%) which indicates the prevalence of poverty relative to the rest of Scotland.

These tables were extracted from a Community Insight<sup>2</sup> report in March 2022.

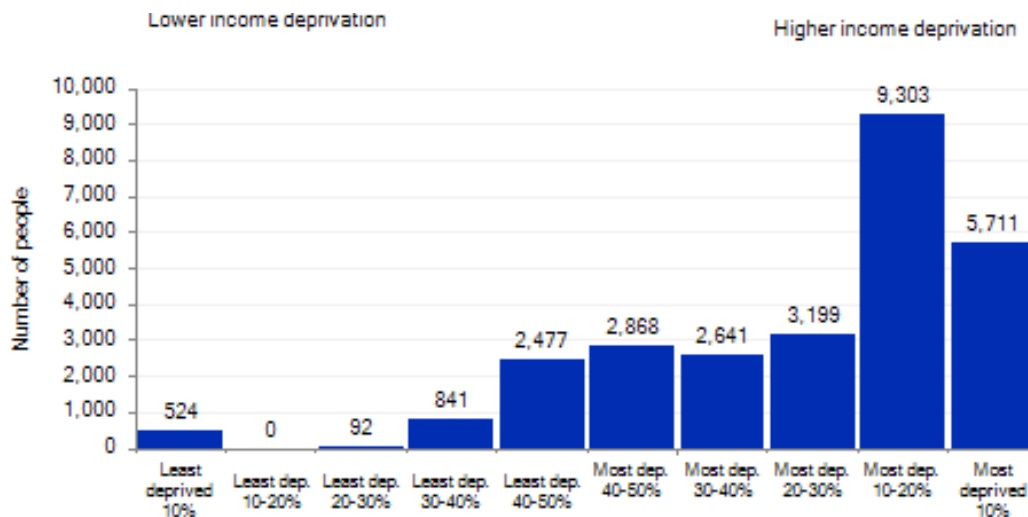
### SIMD Index of Multiple Deprivation:



The SIMD estimates that 17,984 people (65% of the population) in Govan are living in the most deprived quintile (lowest 20%) of areas in Scotland, as is illustrated in the graph alongside.

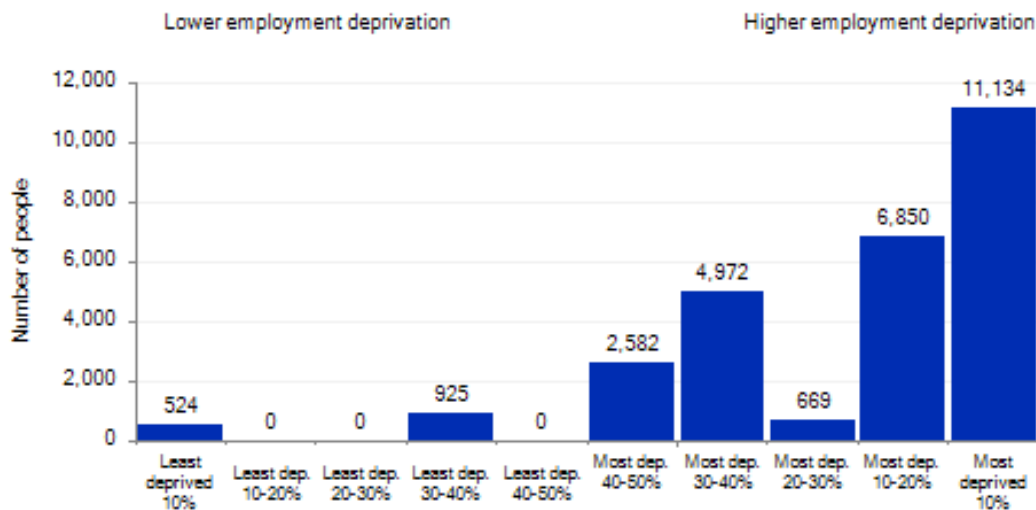
<sup>2</sup> These statistics [and/or graphs] are from Community Insight, a software package that collects data from over 30 public databases including Census Scotland, Department of Work and Pensions, NHS and others.

## SIMD Income Domain:



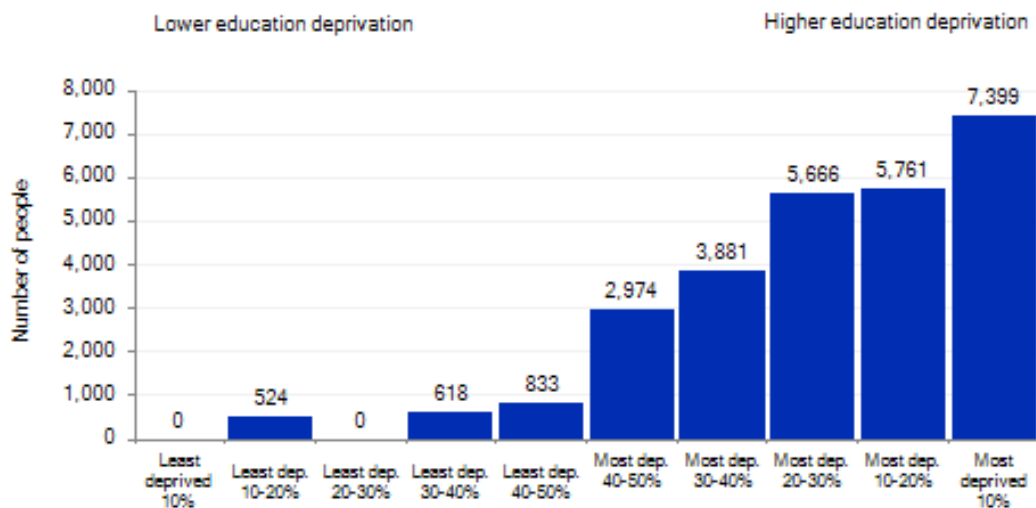
An estimated 15,014 people (54.3%) in Govan are in the lowest quintile in Scotland in terms of the SIMD's income domain. This calculation is based on indicators such as the proportion of people claiming income-related benefits

## SIMD Employment Domain:



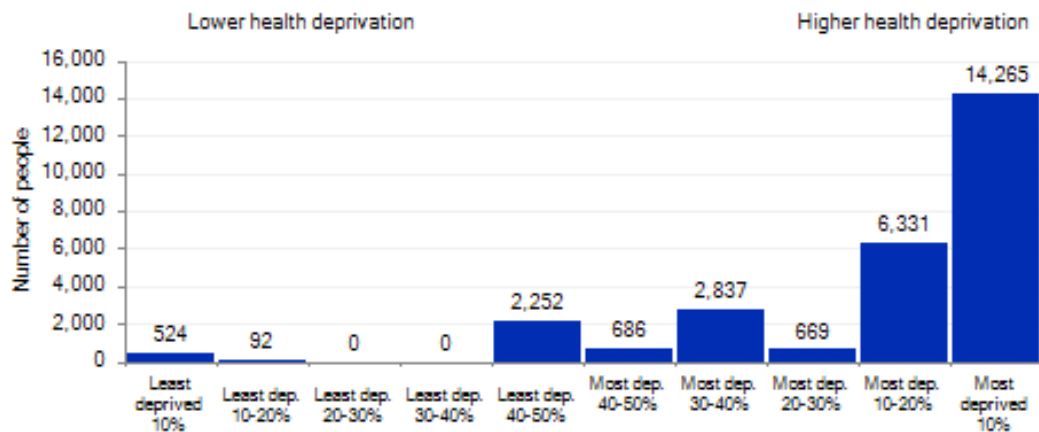
An estimated 17,984 people (89.9%) are in the lowest quintile in Scotland in terms of the SIMD's employment domain. This calculation is based on indicators such as the proportion of working-age adults that are not in employment and receiving various allowances and benefits.

### SIMD Education Domain:



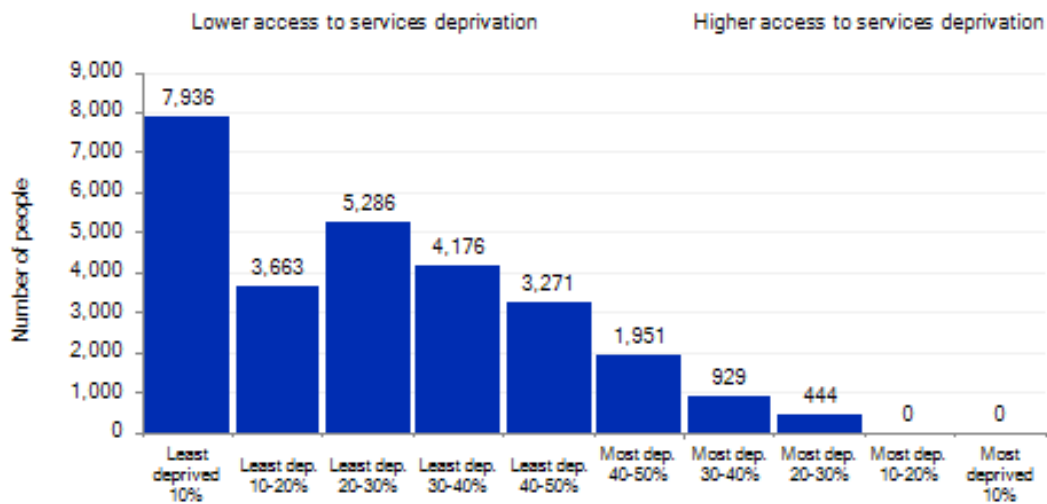
An estimated 13,160 people (47.6%) are in the lowest quintile in Scotland in terms of the SIMD's education domain. This calculation is based on indicators such as the level of education in an area and engagement with school and higher education.

### SIMD Health Domain:



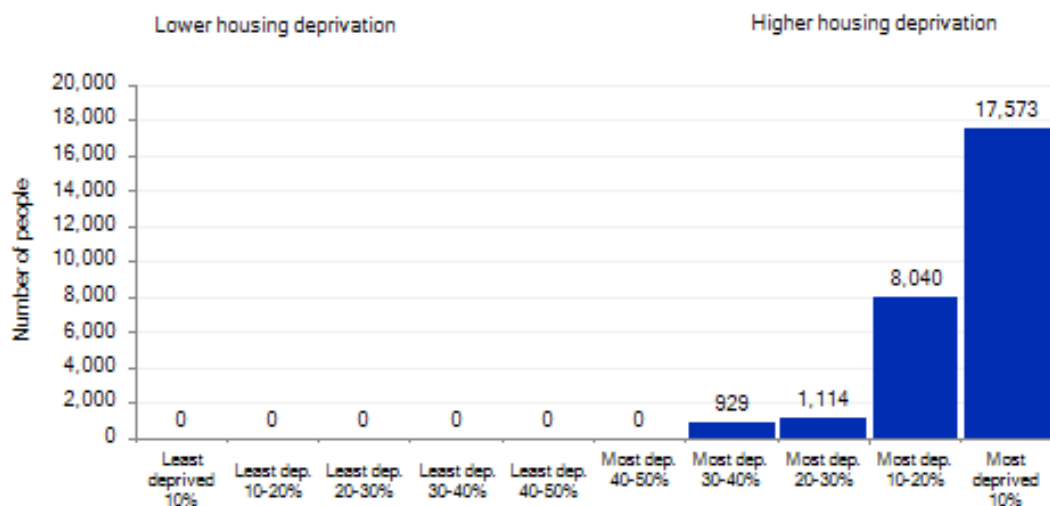
An estimated 20,596 people (74.5%) are in the lowest quintile in Scotland in terms of the SIMD's health domain. This calculation is based on indicators such as mortality and illness ratios, hospital visits for emergencies and substance abuse, and the proportion of the population on prescribed drugs for mental illness.

## SIMD Service Domain:



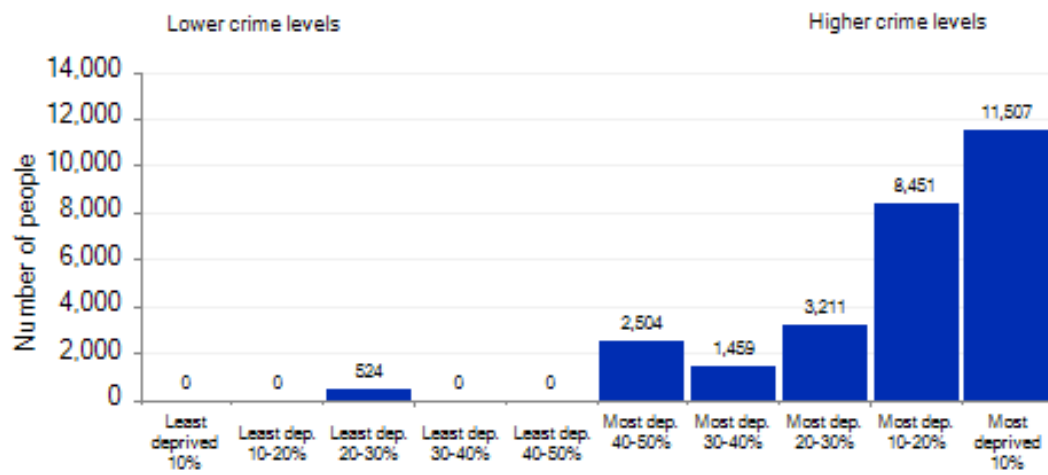
Fortunately, no one in Govan is in the lowest quintile in terms of access to services. This is most likely due to Govan being part of Glasgow City. This calculation is based on indicators such as the travel time to access services, the availability of public transport and digital access to services.

## SIMD Housing Domain:



An estimated 25,613 people (92.6%) in Govan are in the lowest quintile in Scotland in terms of the SIMD's housing domain. This calculation is somewhat outdated as it uses 2010 census data. It is based on the level of overcrowding in households and access to central heating.

## SIMD Crime Domain:



An estimated 19,958 people (72.2%) in Govan are in the lowest quintile in Scotland in terms of the SIMD's crime domain. This calculation is based on the rates of specific crimes in an area.