



Business Case

Asset Transfer of the former Scottish Prison Service Family Hub to Support for Families

Support for Families (S4F)

September 2023



S4F have been supported to develop this Business Case through the [Accelerate](#) programme.



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1. Introduction and Background

1.1 Summary

Support for Families (S4F) (SC047770) proposes to take ownership of the former Family Hub at Cornton Vale prison in Stirling. In doing so, S4F will continue to develop the provision of holistic family support for those impacted by substance abuse across Stirling and Forth Valley and establish a new community hub for local people living in Cornton and the surrounding area. S4F proposes to take full ownership of the building.

The building was once as the Family Support Hub for Cornton Vale Prison operated by Forth Valley Inclusion. The building is now due for demolition after being deemed surplus to Scottish Prison Service requirements. Support for Families proposes to reopen the building as a community hub and family support centre, with a focus on families and carers impacted by substance abuse. The hub will provide vital services for local families, children and young people who are living in areas of deprivation,

This Business Case documents covers the acquisition of the Cornton Family Hub and outlines S4F's plans for the building. The document also explores the need and demand for the development of S4F's services and the community support for the proposal.

1.2 About Support for Families

Support for Families (S4F) was established in 1999, known at the time as Stirling Family Support Service the organisation was set up by a group of mothers whose children had problems with drugs. The organisation initially operated as a telephone helpline service providing support for local families. Stirling Family Support Service was constituted in 2003 and is registered with OSCR.

Over the years we have grown and developed as an organisation and now operate as a fully integrated family support service. A new charity was set up in 2017 and in 2018 all assets from Stirling Family Support Service were transferred to the new charity, Support for Families which is a registered SCIO.

Today, the work of S4F is two fold:

- We work with individuals and families in Stirling (and the wider Forth Valley area) impacted by drug misuse.
- We also play a vital support role for our local community, offering opportunities for the wider community.

The main objectives of S4F are to:

- To provide various forms of support, education and resources to help children and young people affected by adverse childhood experiences.
- To provide support for individuals, families and the community to help them cope with the challenges and consequences of addiction in the home and the community.
- To provide help, resources and support to improve the well-being of individuals, families and the community dealing with the impact of substance misuse.
- To raise awareness, reduce stigma and create a supportive environment within the wider community.
- Improve the skills and knowledge of the local community in matters relating to problem substance misuse.

- Provide wider opportunities for the local community, promoting a more inclusive and compassionate community.

We offer a dedicated programme of support, including information, counselling, peer support, complimentary therapies, kids after school clubs, family days out, school holiday activities, and more. As well as being a leading support service we have developed significant expertise in the area Child Protection, Kinship Care, and a range of Complimentary Therapies to support overall wellbeing.

Our unique selling point is that we work with the whole family, as well as the wider community impacted by drug misuse. The only person we do not work with is the substance user themselves. We have worked with multiple generations within the same families, using a flexible and individualised approach to meet multiple and complex needs. We work closely with families in deprived areas that have poor outcomes in health, social and educational attainment including the Raploch and Corton areas of Stirling, as well as areas of deprivation outside the city such as Fallin.

S4F offers something unique for the Stirling area, the organisation is the only dedicated family support service operating within the Stirling local authority that provides support specifically for individuals who are experiencing difficulty due to a family member or friends drug misuse.

Our Services

We support around 1,500 people through our telephone support service each year. We provide face to face support, either through group work or 1-1 support, to around 500 people a year. Our beneficiaries are primarily from the Stirling area, but we do offer support to people from the wider Forth Valley area.

Our services include:

- **Telephone support**

We provide free and confidential telephone support for parents, family members, and friends affected by, or concerned about someone else's alcohol or drug use. Through the telephone helpline, service callers are supported to talk about their own feelings, experiences and concerns. SFSS provides callers with information about drugs and alcohol; information about treatment services that are available; and information on other family support services. In some instances, calls will be followed up with written information, email support, referrals to other agencies, and home visits as appropriate to ensure that the caller has access to the most appropriate support mechanism.

- **1:1 Family Support Service**

This service is designed to help individuals meet their immediate needs and develop the skills, knowledge, and confidence to take more control of their own life and situation. The one-to-one support can cover a range of issues including practical help and advice around housing matters, financial issues, information on other support services, etc. The service is delivered on a flexible basis to ensure that it meets the needs of clients and in venues that are suitable for the client. This may include the support service office base, in the client's own community, or at any other suitable venue that can provide a confidential environment.

- **Counselling Service**

We offer dedicated counselling service that is provided by experienced and qualified counsellors. The organisation will seek to develop relationships with other partner agencies to deliver services to those

individuals most in need of support. The counselling service will provide an opportunity for people to discuss and explore their individual issues and circumstances and help people to make sense of their situation.

- **Peer Support Groups**

Building upon the individual 1:1 support and counselling services, the peer support / self-help group provides clients with the opportunity to meet as part of a group to discuss issues, share experience and access mutual support. The peer support and self-help group sessions will be organised once a month, providing clients with the opportunity for clients to engage on a regular basis.

- **Complementary therapy**

We provide a range of complementary therapies as part of a structured stress management programme. This includes Reiki; Indian Head Massage; Ear Candling, Clinical Aromatherapy; Qi Gong; and Acu Detox. The treatments are provided by qualified therapists, and form part of a package of support to enable service users to cope better with the stress with which they are living.

- **Events and Activities**

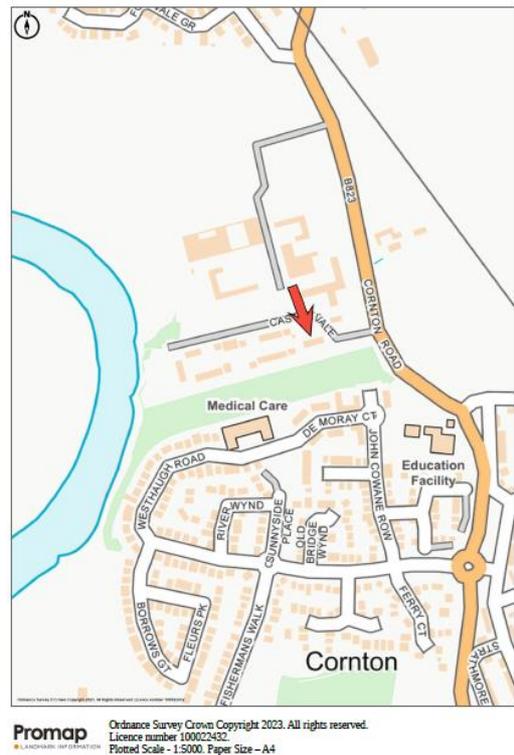
We also provide a range of supplementary services and activities to support the whole family and support them to build connections and build relationships including family social events.

- **Kids Club**

We run a range of activities for children including a year-round kids club, themed activity sessions and summer holiday activities.

1.2 About the Asset

The former Family Hub building has been pinned on the maps provided.

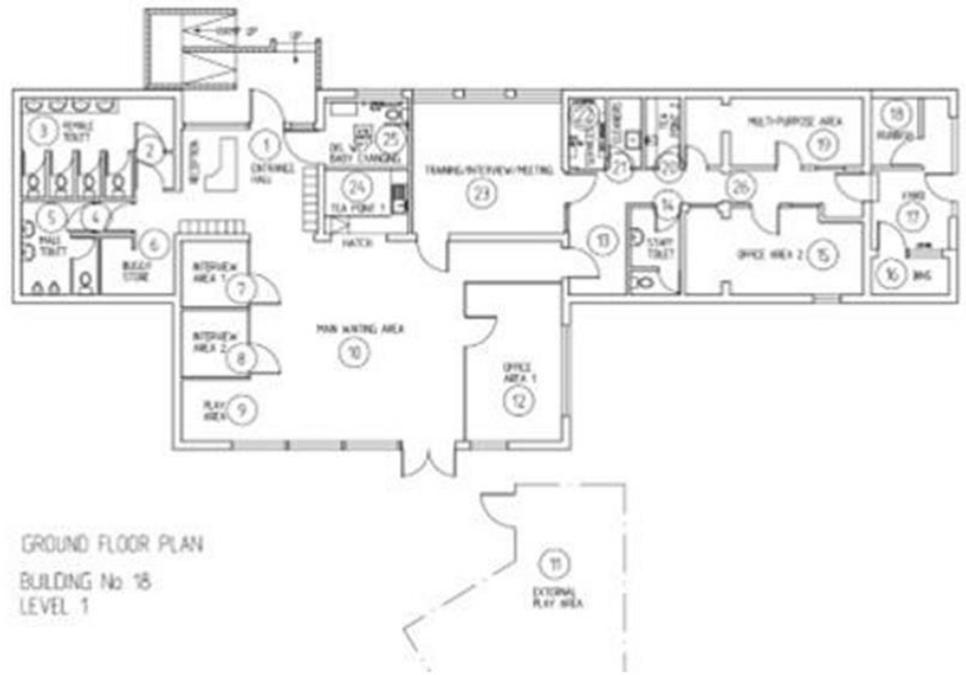


The building was a part of the former Cornton Vale Prison and was originally used as a family mediation centre and family hub. The existing prison is set to be demolished with the new prison situated next door. The new women's only prison will house 100 inmates and will also serve as a young offender's institute.

The property extends to a gross internal area of 223.70 sq m. The Family Hub building contains the following rooms, which are all located on one level, a corresponding floor plan has also been provided by Scottish Prison Service:

- Main Entrance (1)
- Victors WC's (2,3,4,5)
- Buggy Store (6)

- Interview Area x2 (7,8)
- Play Area (9)
- Main Waiting Area (10)
- Staff Office x2 (12,15)
- Staff WC (14)
- Multi Purpose Area (19)
- Cleaners Store (21)
- Tea Point Area x2 (20, 24)
- Training/Interview Meeting Room (23)
- Disabled WC/baby changing (25)



In addition to this, the building has an outdoor play area (11) as well as parking, a yard and bin storage areas (not shown on floor plan). The building also has a surfaced parking area to the front which can accommodate 6 vehicles.

Internally, the building has a relatively flexible layout, which could be adapted to suits S4F uses as the organisation grows and develops.

1.4 Methodology: How this Business Case was developed

To understand how the Cornton Family Hub can be used to benefit the community and how the building can be financially sustainable, S4F has undertaken detailed research, community consultation and analysis.

Our community consultation process has been extensive, run by our own staff and volunteers we have conducted:

- Focus groups and 1-1 conversations with a cross section of beneficiaries including children, young people and adults
- Engagement with stakeholders and key partners
- Consultation with the wider geographic community- online and paper copy surveys and door to door canvassing in the local area, including the local school.
- Drop in information sessions held in the local community and weekly attendance at the Cornton Community Café.

The results of this research and community engagement have helped us to shape our plans for the building.

In addition, and complementary to the community consultation we have also conducted:

- Analysis of uptake of S4F services and projecting future demand.
- Reference to previous research and statistics to map need and demand across the area.
- Analysis of local plans and strategies to ensure the proposal fits well with development priorities for the area- including the Cornton Community Action Plan.
- Deprivation mapping and needs assessment for the Cornton and surrounding areas.
- Cash flow projections testing income generation ideas for the hub to ensure the building will be financially sustainable.

2. Research: Evidence of Need and Demand

2.1 Assessment of Need

S4F has developed and designed service activity that supports individuals' families who have a concern over a family member / partner / friend substance misuse. The organisation currently operates primarily within and focuses on the Stirling local authority area.

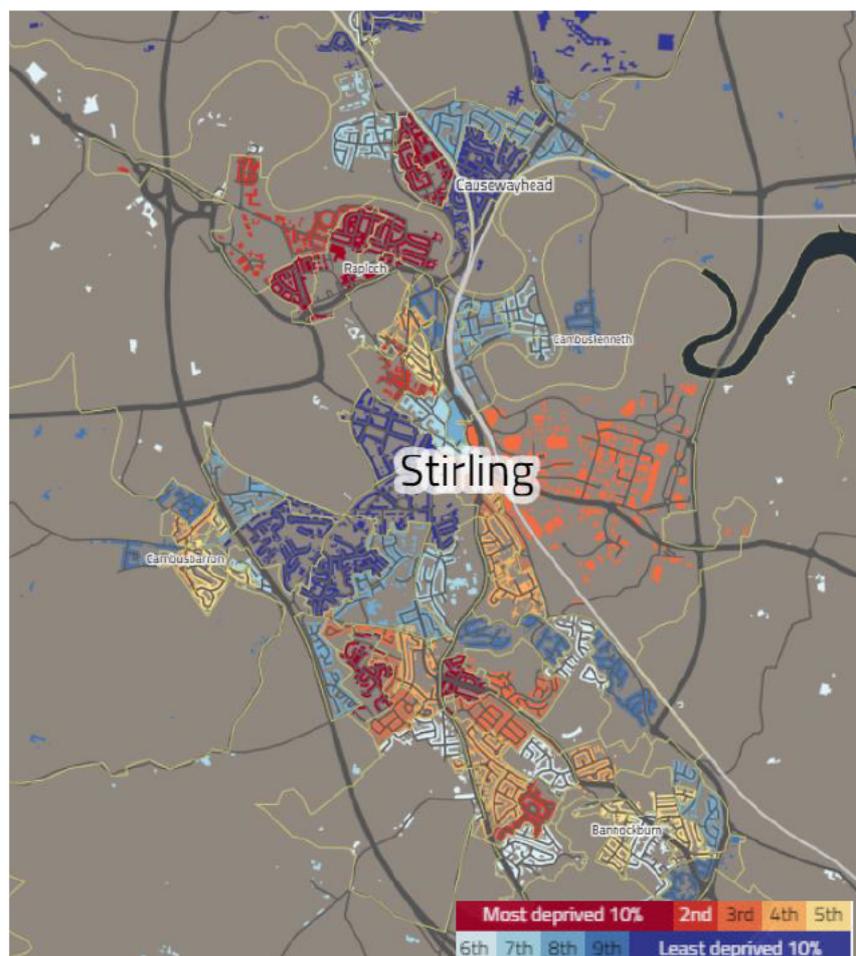
Stirling Area- key statistics

As of June 2021, the population of Stirling was 93,470. Between 2018 and 2028, the population of Stirling is projected to increase from 94,330 to 98,836. This is an increase of 4.8%, which compares to a projected increase of 1.8% for Scotland as a whole. In the context of an increasing population, it is likely that the demand for S4F's services will increase in line with this.

Stirling is an area of mixed deprivation and there are several neighbourhoods that are still in significant and deep-rooted deprivation dealing with a multitude of social and economic issues.

S4F works closely with the communities in these areas of deprivation. Moving to the Cornton area of Stirling (an area of deprivation) will strengthen these links and improve access to the service for those living in one of Stirling's most deprived communities.

1.8% of Stirling's population live in the most deprived 20% of areas in Scotland (SIMD 2020). Areas of deprivation within Stirling city include areas in the 10% most deprived areas in



Scotland including datazones in Cornton, Raploch, Borestone,

Broomridge and 20% most deprived areas of Scotland including parts of the city centre, and Hillpark. There is significant deprivation in the outlying towns of Fallin, Cowie and Plean.

There are strong links between poverty, deprivation, inequalities and problem drug use. These factors are often further impacted by low job opportunities and few community resources. In 2021, after adjusting for age, those

living in the 20% most deprived areas between the age of 35 and 54 were more than 15 times as likely to have a drug misuse death as those in the 20% least deprived areas. This ratio has widened over the past two decades.¹

Cost of living pressures are further increasing harm to many families affected by alcohol and drugs, directly in impacting finances and further increasing inequality and indirectly by increasing levels of alcohol and drug misuse and family stress. Families in areas of deprivation are facing an ongoing crisis, which has built on the impact of the COVID 19 pandemic.

NHS Forth Valley 2022-23 Delivery Plan highlights the three significant harms intensified by the pandemic which include suicides and drug related deaths, mental health and wellbeing and alcohol related harm.

Cornton Area- key statistics and needs assessment.

The 2020 Locality Action Plan for the Cornton area highlights high levels of crime and drug and alcohol misuse when compared with the Stirling and Scottish averages:

- The Cornton area had nearly twice as much crime as the Stirling and Scottish averages.
- The number of drug related hospital stays are three times as high as the Stirling average and twice that of Scotland.
- Alcohol related hospital stays are 2.5 times higher than the Stirling average and 50% higher than the Scottish average.
- 19% of children living in the Cornton area are in low income families (Stirling 12%, Scotland 16%).

Based on the findings from the community consultation, the Locality Plan reveals some concerning issues impacting the Cornton area, particularly considering the level of deprivation and need in the community. There has been a long-term continual decline in the availability of services, and in the capacity and resilience of the community:

- **Lack of services and community activities.** There has been a steady drop in the number of active community organisations, and a reduction in availability of activities that had previously been provided through local communities organising them, or by Community Planning Partners.
- **Lack of affordable community space.** The hire costs for Cornton community centre are regarded as prohibitively expensive and a barrier to community use which has impacted on the ability of local organisations and groups to continue operating. Since the closure of the public house, the only other community facility in the area is the Cornton Baptist Church.
- **Limited social spaces.** The layout of the streets and the overall design of the neighbourhood limit the opportunities for people to meet, chat and get to know each other.
- **Lack of community cohesion:** residents reported a disconnect between those living in the new build houses and established neighbourhood.

¹ National Records of Scotland 2021. [Drug related deaths in Scotland in 2021](#)

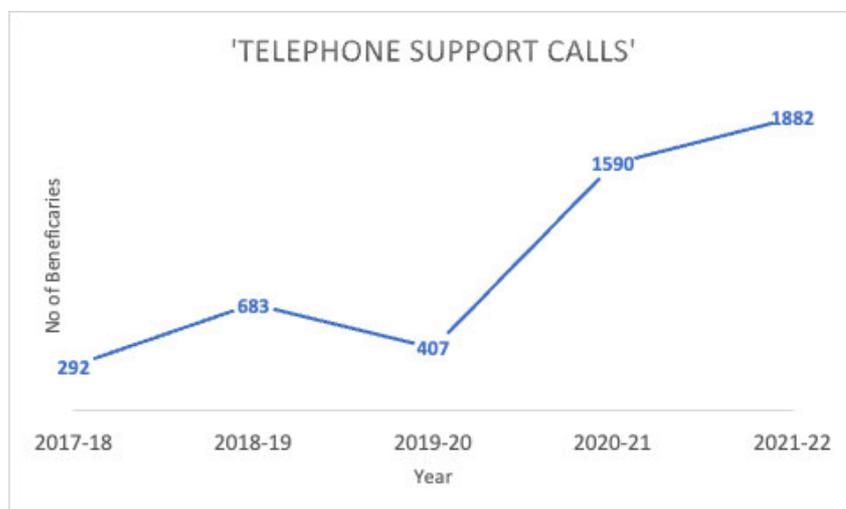
- **Crime and feeling unsafe.** The plan reports that there is widespread fear of crime in the community, particularly amongst younger members of the community. “Much of this is associated with the visible presence of people who appear to be under the influence of alcohol or intoxicating substances.”
- **Health and Wellbeing.** There is a perception that people living in the area have poorer physical and mental health, associated with social isolation and lower levels of physical activity. There is also an awareness that good quality facilities to enable physical activity are centralised at The Peak and are hard to access without private transport.
- **Children and Young People.** There is a perception that there is little for young people to do, and that this contributes to anti-social behaviour and fear of crime. Children and young people are concerned with the quality of the recreation offer available in Cornton but are interested in this as recreation and informal association with peers rather than as physical activity.

2.2 Assessment of demand for S4F services

Analysis of uptake of S4F services shows a rapid increase in demand, particularly for telephone support which has increased significantly between 2017 and 2022. 1,882 individual support calls were taken in 2022/23.

The number of young women aged 12-16 accessing targeted 1-1 counselling (established in 2020-21) has almost doubled from 28 in the first year, to 52 in 2022-23. In

response to a clear need, we also set up on-going weekly peer groups for young women in 2020-21.



Service	Age Range	Beneficiary numbers (2022/23)
Kids Club	0-12	44
1-1 counselling for young women	12-16	52
Weekly peer support groups for young women	12-16	42
Parents and Carers Support	All	76
Adult 1-1 Support Sessions (including counselling)	Over 16's	221

Group Work & Activities	Number of Groups or Activities
Adult Peer Support	12
Family Peer Support	12
Family Social Events	9

2.3 Competitive Analysis

As a part of the planning process, consideration has been given to the demand for the provision of family support services for individuals impacted by substance misuse. A review of other family support provision in Stirling has been conducted to assess the need for expansion of S4F services.

- In addition to the support services provided by S4F, [Stirling Council's Family Support Service](#) offers support to vulnerable families and children experiencing issues such as domestic abuse, homelessness and alcohol and drug misuse. Stirling Council Family Support Service are a key referring partner to S4F and have expressed their support for S4F's plans to take ownership of the former Family Hub building.
- [Home Start Stirling](#) also offer a dedicated family support service to families across the Stirling area that are experiencing difficulties in their day to day lives. They assist families that are experiencing difficulties related to domestic abuse, disability and ill health, depression and feelings of isolation. It should be noted that this service does not provide dedicated services related to drug and alcohol misuse.
- [Scottish Families Affected by Alcohol and Drugs](#) is a national charity which supports anyone 16+ affected by someone else's alcohol or drug misuse by providing information and advice and linking into local support. SFAD have a Forth Valley service which offers 1-1 and group support and drop in sessions.
- [Forth Valley Drugs and Alcohol Partnership](#) is a multi-agency partnership which implements national strategies on drugs and alcohol at a local level.

2.4 Strategic Context

There has been renewed discussion of the important role of holistic family support in promoting family wellbeing and averting family breakdown and recognition that provision of such services across Scotland has become very variable. Since the [2012 Parenting Strategy](#), the range and complexity of issues facing families and those who support families have continued the change and increase. Poverty has increased and the COVID-19 pandemic brought a multitude of issues for families, particularly those suffering from substance misuse.

The work of S4F and its continued development considers the broader policy environment and strategic context around supporting children, young people and families. The support we deliver is rooted in the GIFREC approach and delivers on the national framework principles for family support by supporting the whole family.

- [Getting it Right for Every Child](#)

Getting it Right for Every Child (GIFREC) is the Scottish Government's approach to supporting children and young people. GIFREC is a strengths- based approach, working in partnership with families, and providing an early offer of support to improve outcomes for children, young people and families.

- [National Framework Principles for Holistic Family Support](#)

In 2022, the Scottish Government published a route map for delivering the vision and principles of holistic whole family support to promote consistent standards of practice across Scotland which will help to deliver improved outcomes for children, young people and families.

The route map sets out the vision that *'Every family that needs support gets the right family support at the right time to fulfil children's right to be raised safely in their own families, for as long as it is needed.'*

Principles relevant to S4F:

- **Whole Family:** Support should be rooted in GIRFEC and wrapped around about the whole family. This requires relevant join up with adult services & whole system, place based, preventative addressing inequalities.
- **Needs based:** Support should be tailored to fit around each individual not be driven by rigid services or structures. It should cover the spectrum of support from universal services, more tailored support for wellbeing and intensive support (to prevent or in response to statutory interventions). Creative approaches to support should be encouraged.
- **Timely and Sustainable:** Flexible, responsive and proportionate support should be available to individuals and families as soon as they need it, and for as long as it is required, adapting to changing needs.
- [The Promise](#)

The Promise was launched in February 2020 when the Independent Care Review published its conclusions on how the Care System must radically change to improve the lives and futures of young people in care and on the edges of care. A recurring theme in the review was that what children need the most is families that can provide them with a loving, safe and nurturing home.

Local Context

Stirling Council's Parenting and Family Support Strategy (2022-2025) supports Stirling Council's commitment to 'supporting the recovery by making a positive difference to children and young people'. The strategy underpins the Children's Services Plan (2020-2023) that Stirling will be a safe, inclusive and nurturing place where children can thrive.

The strategy aims to improve collaborative working across services to ensure there is consistency and coordination in planning and support. As a part of the consultation, families were asked to explain what good family support looks like, which forms the basis of the priorities set in the strategy:

Priority	How S4F's work fits
Community based	<p>S4F is a local provider and places family support in the heart of the community, working closely with individuals and families in areas of deprivation. Many of S4F's service users are based in the Corton area and the move to the Family Hub would place the service within walking distance.</p> <p>The hub will provide a space for individuals and families to gather together and meet both formally and informally and for children to play, as well as providing essential 1-1 and group services in the community.</p>
Peer based	<p>S4F provides group work opportunities and peer support group to provide individuals who have similar challenges to share experiences and support one another.</p>

Responsive and timely	S4F recognise that individuals and families may need support at any time and offer a flexible and responsive service that reflects this; including confidential telephone support and 1-1 interventions.
Families feel in control, listened to and values	S4F believe that children and their families should have a say about who provides them with support and how this support is delivered. Our change in membership structure will enable individual and members our families to directly control the organisation and influence the decisions that impact the services they use.
Holistic and based on the whole family	S4F's approach is based on the unique needs of each family member the whole family and we consider ourselves to be a leader in the provision of holistic family support. We don't just work with the whole family, we often work with multiple generations, evidencing the strong bond between our staff and service users.
Therapeutic	We promote the wider health and wellbeing of the community, alongside our beneficiaries, by providing complementary therapies, and counselling. Acquiring our own building will enable us to expand these services.

2.5 Community Consultation

S4F has conducted a community consultation across the Stirling area, with a focus on the surrounding communities of Cornton and Castle Vale and the more deprived communities in and surrounding the city including Raploch, St Ninians, Braehead and Fallin.

Throughout the summer months of 2023, members of the community have been informed and consulted extensively resulting in:

- A total of 153 survey responses using both online (82 responses) and paper copy mini surveys (71 responses) to ensure that this was accessible to all.
- 113 people have been consulted informally through a range of events;
 - Canvassing outside Cornton Vale Primary School
 - 6 separate visits to Cornton Community Café
 - Street work consulting with members of the Cornton community, including 1-1 sessions with neighbouring residents
 - Presentation and Information session at Cornton Community Council
 - 3 separate public events and drop in sessions.

Survey Analysis

Profile of Respondents

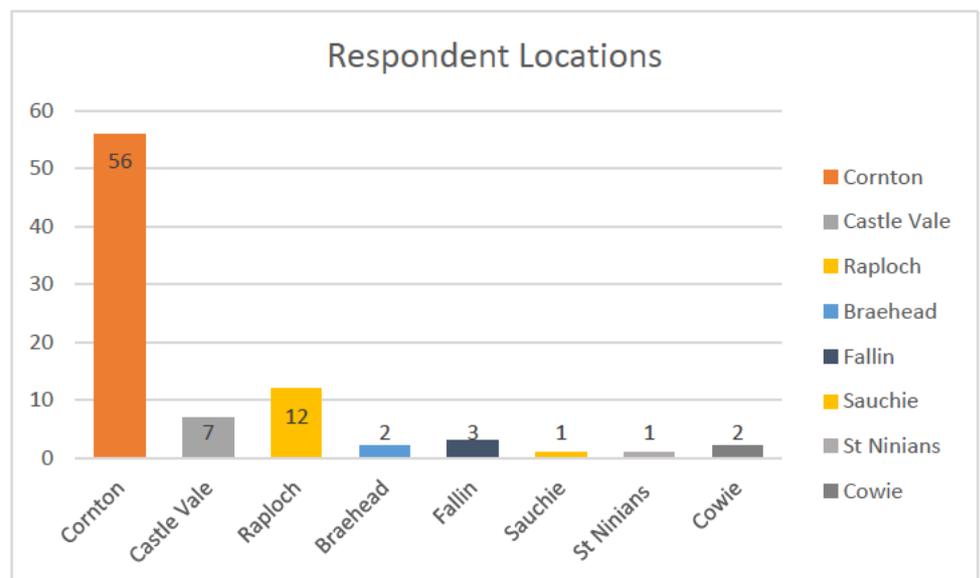
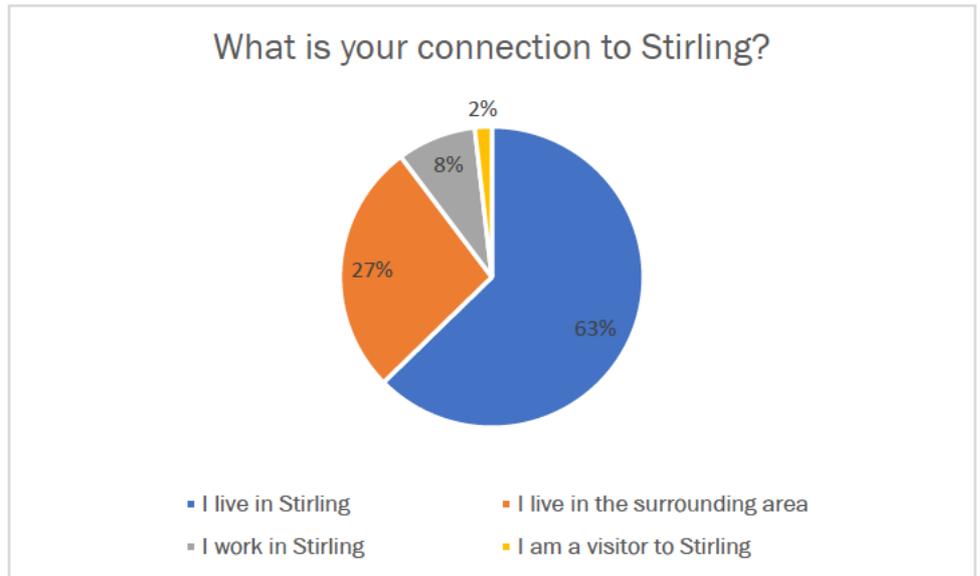
A total of 153 responses were received to S4F's community survey, this included those who completed the online survey (82 people) and those who completed the condensed paper copy survey (71 people). Survey answers which represented combined paper copy and online survey responses are highlighted.

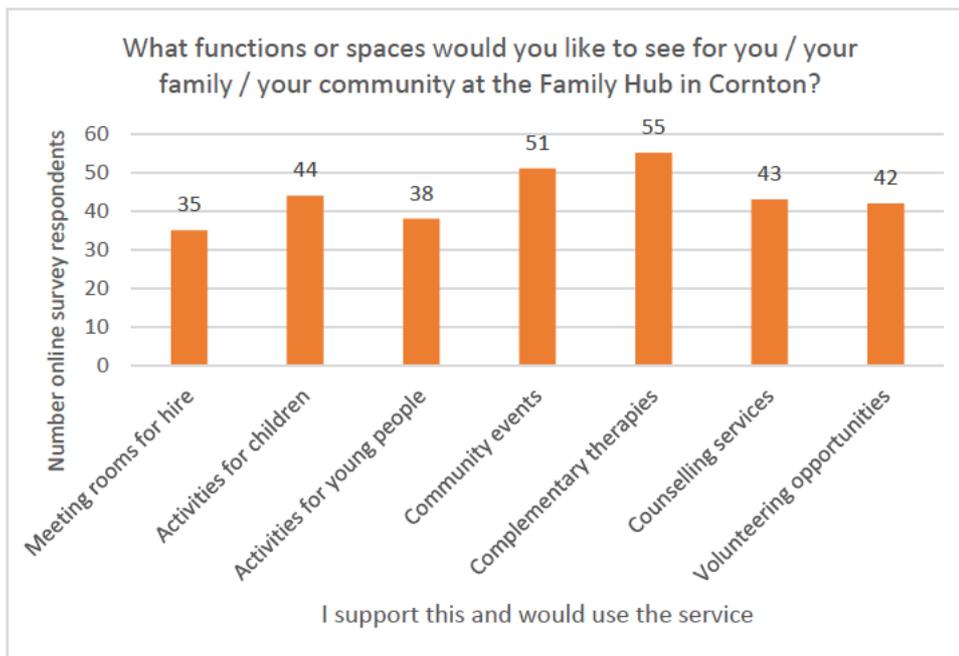
63% of respondents (to the online and paper copy surveys) live in Stirling, 27% live in the surrounding area, 8% work in the area and 2% visit the area regularly.

The majority of respondents who live in the Stirling area and shared their location of residents are residents of deprived communities in Stirling, however it should be noted that a small number of people who took part in the community consultation who live in the Stirling area chose not to share their specific location with us.

Activities and Services at the Hub

All survey respondents were asked what activities they would like to see what activities and services they would like to see taking place at the hub. Online survey respondents provided further detail, including those services they would use themselves and those they support more generally. The most popular suggestions included access to complementary therapies, community events and activities for children.





In addition to the above, of those who completed the shortened paper copy survey, the following suggestions for activities and services at the Hub were made:

- 33 people want to see activities and clubs for children, including a kids club and an after school club
- 21 people want to see family groups and events including support for parents
- 15 people want to see community events
- 10 people want to see clubs and activities for older young people
- 6 people want to see groups for social and support groups for adults, older adults and intergenerational activities.

Other and more specific suggestions for activities at the hub include:

- Space used to teach young people life and practical skills
- Disabled and elderly groups
- Food and cost of living support for the community
- Day trips and holiday clubs
- Mental health groups

"We need more community spirit; it's all gone now and drugs don't help."

"There isn't much on for kids especially in areas like the Cornton where drug and alcohol addiction is so big, there is not much support at all or safe places for kids"

"Community events- there is nothing for adults, nowhere to go except the community café which is good but we need more."

Needs in the Stirling area

Respondents were asked if they feel there are enough activities and services in Stirling for the following groups (84 people responded to this question on the online survey):

- Children- 75% of respondents feel there are not enough activities or services for children
- Young people- 79% of respondents feel there are not enough activities or services for young people
- Families- 67% of respondents feel there are not enough activities or services for families

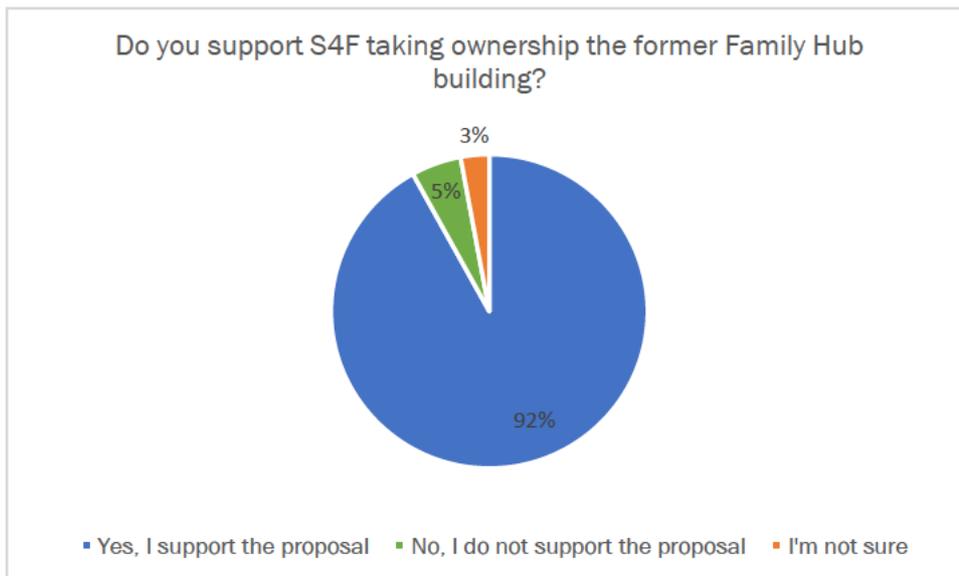
"Over the past years, we have put most of the focus on those with addictions and forgotten about everyone else. Especially the younger population. If they have better choices and chances they will help build a better, cleaner future."

"There are few opportunities in Stirling that have an outreach approach to support families, offer free opportunities for children and have a holistic approach to meeting their needs. Activities are so expensive."

Support for S4F taking on the former Family Hub

There is a strong level of support for S4F taking ownership of the former Family Hub building with 92% of respondents (126 people in support). 31 of those who support the proposal said they would like to be involved in supporting the project in some way.

Of those who did not support the proposal, comments suggested that there was some confusion about who S4F supports, which the staff team have taken steps to address and clarify throughout the consultation process.



"I think Cornton is a 'forgotten community'. A service like S4F locally would help people to become involved and feel they have a purpose. Bringing the Cornton community together would help improve outcomes for local people and help them to feel less isolated."

"This would be a great chance for S4F to help more people in the community because they would have their own place and not need to hire other places which costs lots of money. I understand there is a large garden space that is enclosed, this will provide much needed space for children and it will be safe, they can have their own little vegetable garden too."

"This is a great idea, S4F will do a great job, I know the Chief Officer and she is excellent at helping the community and has a great track record of supporting the community. Good luck S4F."

"S4F would be a much welcome service to the community, I have met the staff and they are warm, caring, empathetic and down to earth. The Chief Officer is very good at motivating people and fighting for the right of the community to be heard. I fully support this service taking over the family hub."

"S4F has been supporting families for a long time. It has a good track record of supporting the most vulnerable in communities. Having a larger, accessible premises would enable them to expand their services and involve local people."

S4F Service User Consultation

Alongside the wider community consultation, we have also engaged with our own service users as a part of the consultation. All age groups from young children to adults have been covered either through individual interviews or focus groups.

We asked our own service users for their comments and ideas about the development of S4F at the former Family Hub in Cornton:

Group, Number of focus group participants	What would you like to see happening at the Family Hub?
<p>Girls @ S4F Focus Group</p> <p>5 participants aged between 14 and 17</p>	<ul style="list-style-type: none"> ● Use of outside spaces for all services ● Accessibility ● Counselling and support for adults ● Expanded services to include boys, including counselling. ● Use of outdoor space for kids
<p>Focus Group</p> <p>15 participants aged between 5 and 12 years</p>	<ul style="list-style-type: none"> ● Afterschool activities and events ● Community garden ● Cookery group ● Outside spaces to play ● A computer room ● A quiet space to chill out
<p>Focus Group</p> <p>10 adults</p>	<ul style="list-style-type: none"> ● Ongoing support for families ● Space to sit and have a coffee/chat ● Safe area for kids to play outside ● Opportunities to meet new people ● Activities for boys, especially counselling ● Social events, like Christmas party ● A space we can call our own and not have to book or wait to see if the premises is available before we plan anything

2.6 Stakeholder consultation

S4F stakeholders including referring partners and supporters were approached as a part of the consultation. Stakeholders were given the opportunity to comment on the proposal, its potential impact and provide suggestions for new and expanded activities that could take place at the Hub.

Stirling Baptist Church

- Supportive of S4F taking on a larger premises at the former Family Hub in Cornton.
- *"S4F provide a valuable service to the community in Mercat Cross and beyond."*
- *"The expansion of this service would allow more people to access valuable support."*
- In terms of service development, it was suggested that S4F could provide services for boys and men who are a difficult to engage group.

Thrive West of Scotland (Counselling Services)

- Supportive of S4F proposal to take on their own larger premises, *"I'm sure it would be of great benefit to the local area."*
- For service development, family therapy and groups suitable for parents and children to attend together.

NHS Forth Valley (Park Avenue Medical Practice)

- Supportive of S4F proposals to take on larger and more accessible premises. *"I fully support your proposal and look forward to seeing how your future plans unfold."*
- *"As a local GP I am very aware of the need for services such as S4F as we see an increasing number of children and young people, many of whom have experienced adverse life events and trauma, needing mental health support. In this area, NHS services for children and adolescents are very overwhelmed and for us, being able to signpost young folk to a local organisation such as S4F is very important".*
- In addition, it was highlighted that the former Family Hub premises would provide accessible parking and entrances, more space and outdoor areas, all of which will improve access and allow S4F to expand and include new activities.

Wallace High School (Family Link Worker)

- Supportive of the proposed move, *"The bigger premises would allow the invaluable support to extent to others who need it. The site is also much more accessible with a welcoming and safe outside space. This would make a huge difference to clients and potentially their families."*
- It was also highlighted that *"the new space will benefit the area in various ways such as accessibility, visibility and awareness, also reducing stigma through integration."*

- Suggestions for new service development at the hub included the training of volunteers including ex-clients.

Stirling Council (Early Years and Early Intervention/Parent and Family Support Team)

- Supportive of the move to better premises at the former Family Hub based on the increased accessibility and welcoming nature of the space.
- Suggested that counselling services for boys aged 12-18 should be included as a service.

2.6 Potential users and partnerships

10 organisations in total have expressed their support and encouragement as S4F takes forward their application for community asset transfer of the Family Hub. These include local schools, GP surgeries who will provide a key link to the local community by making referrals and raising awareness of S4F services and programmes.

A list of our current partners has been included, as a part of the Hub project, we will continue to scope out new partnership opportunities and share our expertise with other community groups and organisations in the area:

Nature of Partnership	Group or Organisation
Referring Partners	GP surgeries; Allan Park, Park Terrace
	Stirling Baptist Church; The Haven Project and Family Life Centre
	High Schools; St Modans and Bannockburn counselling services
	Riverside Primary School
	Home Start Stirling
	Action in Mind
	CAMHS Stirling
	Child Psychology Services
	Forth Valley Royal Hospital
	Future Pathways
	Time for Us
	Forth Valley Rape Crisis
	Adolescent Paediatric Services (Falkirk)
Drummerchin Childrens Care Home	

	Scottish Families Affected by Drugs (SFAD)
Local Authority Partnership working	Early years/early intervention support family team (referrals)
	Money, debt and benefits advice service (referrals)
	Stirling Council also support S4F's children's holiday programme
Joint Events, Activities, and Initiatives	CHAMPS- host joint events with S4F including beach trips, social BBQ's.
	Central Scotland Adventures- provide intensive support for children and families for outdoor activities including paddleboarding, group work, kayaking and other water sports
	Transition Stirling- provide volunteers that run art activities for children's groups and families
	Reach out with Art in Mind- Provide an art studio and workshops for mental health and wellbeing
	Go Forth Stirling- codesign of local play areas and town centre projects with children's service
	Braehead Community Gardens- works with the children's service offering regularly visit to community garden, feed the chickens, pick veg etc which they then bring back to base and use it in cooking or lunches.
Joint Service Delivery	Action in Mind- work in partnership with S4F to deliver counselling services for St Modans High School
	Allan's Primary School- provision of complementary therapies for parents' group
	Includum – provide a staff member that provides 1-1 support to allow children with extreme and challenging behaviour to participate in S4F activities for children.
	The Haven (Stirling Baptist Church) - jointly supported individuals and households with food packs and prescription drop off during Covid-19.
Support and training	Start Up Stirling- S4F has provided training for Start Up volunteers and Start Up has provided treats for children's Christmas parties
	Health Promotion Service- S4F has provided training for volunteers

Future Partnerships

Forth Valley Inclusion, formerly known as Stirling Interfaith Community Justice Group, are the organisation formerly located in the Family Hub at Cornton Vale, which has since moved in-house. Forth Valley Inclusion

provides support for families and visitors to inmates at the prison making visits less stressful and more positive, encouraging the maintenance of family ties. The organisation has expressed an interest in working with S4F. Potential partnership working arrangements between the two organisations are being explored and may include: ensuring visitors to the prison receive the appropriate support, activities and integration with the wider community and cross referrals. This is an important link between the prison, it's inmates and the services S4F provides for families and the wider community.

In addition to the above Forth Valley Disability Sport and Allan's Primary and Nursery have expressed an interest in hiring space at the hub under S4F ownership (via online survey).

Other potential future partners include:

- **Generations working together** - provide opportunities for intergenerational work
- **Venture Trust**- have expressed an interested in working in partnership with S4F to offer personal development opportunities, build confidence, identify transferable skills and help individual to achieve their goal. This has yet to be explored and may present as an opportunity.
- **HMP Stirling** – initial discussion with Deputy Governor and further discussion to be held with Head of Services for partnerships Susan McKerracher.

3. Our Proposal

3.1 Vision and Mission

<p>Vision</p> <p>To provide accessible and high-quality support services for individuals and families impacted by their loved one's alcohol or drug misuse. We also work with and alongside our community, providing opportunities for all and promoting a more inclusive and compassionate community.</p>
<p>Mission</p> <p>We will empower and uplift families, improving their wellbeing and resilience through the provision of comprehensive and accessible support services. We will promote a sense of belonging and improve community cohesion by developing a service that is rooted in our local community and provides opportunities for people to come together.</p>
<p>Values</p> <p>Underpin the work of S4F and include recognition that:</p> <ul style="list-style-type: none">● Compassion: We approach every individual and family with empathy, kindness and a non-judgemental attitude, recognising everyone faces unique challenges.● Inclusivity: We embrace diversity in all forms and strive to create a welcoming and safe space where everyone feels valued and respected regardless of their background, identity, or circumstances.● Empowerment: We believe in the potential of individuals and families to make positive changes in their lives. Our services are designed to empower them with skills knowledge, and resources to take control of their future.● Collaboration: We work in partnership with other organisations, stakeholders and volunteers to maximise our impact and ensure that our services are comprehensive and holistic.● Resilience: We encourage and support individuals and families in building their resilience, helping them bounce back from adversity and develop the strength to face life's challenges.● Accountability: We take responsibility for the outcomes of our services and strive for continuous improvements, regularly assessing our effectiveness and impact.● Community Engagement: We actively engage with the community we serve, seeking their input, feedback, and involvement in shaping our programmes and initiatives.● Sustainability: We aim to create a sustainable organisation that can provide long-term support to the community, ensuring that our services remain accessible and reliable for generations.

3.2 Outcomes and Impact

The core target area for this project is ultimately the people of Stirlingshire. Residents from the surrounding areas of Forth Valley will also be welcome to use services and facilities.

Our fundamental objectives in taking on the former Family Hub building are to:

- The provision of crucial support for individuals and families impacted by substance misuse.
- Provide opportunities to support local people, in particular young people and families impacted by substance abuse.
- Improve the overall wellbeing of our community, particularly focusing on mental health and wellbeing.
- Bring the community together on a regular basis, providing a key social space for people to gather and events to help develop community engagement and integration.
- We are also keen to diversify the economy and create local jobs, though we are aware that this will not be in very large numbers.
- Upskill our community by providing a range of volunteering and learning opportunities at the Hub.

Our Outcomes

Children and Young People- *We grow up loved, safe and respected so that we realise our full potential.*

- We will provide a range of services to ensure that we enhance the life chances of vulnerable children and young people and ensure that they are not left worried or isolated.
- We are taking steps to ensure that all children can grow up free from abuse, alcohol, drugs, poverty and hunger. This is central to our mission as an organisation and we focus our work on areas of deprivation where high levels of crime, drug and alcohol misuse are present.
- The availability of outdoor space will enable us to expand our activities, providing daily active and outdoor opportunities to our youth groups. We intend to use the space to promote healthy living and wellbeing, through the use of a vegetable garden linked to cooking and healthy eating activities.

Community- *We live in a community that is inclusive, empowered, resilient and safe*

- We want to develop our wider community based activities to develop an inclusive and cohesive community, that comes together to support those in need. By bringing people together on a regular basis, we hope to break down the barriers and stigma faced by our service users.
- Through our work with vulnerable individuals and families, with a particular focus on areas of deprivation, we will take steps to ensure our community becomes safer and reduce levels of crime by providing essential support services for those in need.
- We envisage that under community ownership, the hub will become a social space that is well used by the local community. 86% of online survey respondents said that S4F taking ownership of the former Family Hub would help to bring the community together.

- Most local people we spoke to were enthusiastic about S4F taking on the former Family Hub building. 92% of survey respondents said they supported S4F taking ownership of the former Family Hub building and we are basing our plans on that support. All the work that will be done in the building will be driven by local people through regular consultations.
- S4F's trustees is already made up of local people and we intend to involve the local community in the - ongoing and extended work of S4F. Over 30 people expressed an interest in getting involved in S4F during the consultation process.

Education- *We are well educated, skilled and able to contribute to society.*

- Asset acquisition of the former Family Hub building will initially create one part time post, and potentially more in the future.
- Opportunities at the Hub will provide valuable work experience and volunteering opportunities for local people of all ages. 81% of online survey respondents said that S4F taking over the family hub will help to develop the skills and knowledge of the local community.

Environment- *We value, enjoy, protect and enhance our environment*

- Transferring the asset to the community will allow the strategic position on net zero to be strengthened. Having a community-based organisation in control will open opportunities to apply for funds such as the CARES retrofit £80,000 fund for renewables. Once the building is taken into community ownership, a priority will be to insulate and upgrade the building to be as energy efficient as possible using external specialists and funders.

Poverty- *We tackle poverty by sharing opportunities, wealth and power more equally*

- We work very closely in areas of deprivation where people are more likely to be impacted by poverty. There are strong links between poverty, deprivation and problem drug use- we want to help break this cycle.
- We support our service users to meet their full potential through our various programmes. We show them that their achievements and potential do not have to be dictated by their life circumstances.

3.3 The Hub: Activities and Services

We want to develop the former Family Hub into a valuable well-used resource for the local community and beyond. As well as continuing to deliver and expand our key services which include family support and youth work. We intend to use the space to deliver a wider health and wellbeing service for the local community, as well as a place for local people to come together through an engaging community activity programme and regular events.

1-1 & Group Support

- Individual counselling
- Peer support groups
- Adult support groups

Youth Work

- After school club
- Kids summer holiday clubs
- Groups and spaces for older young people

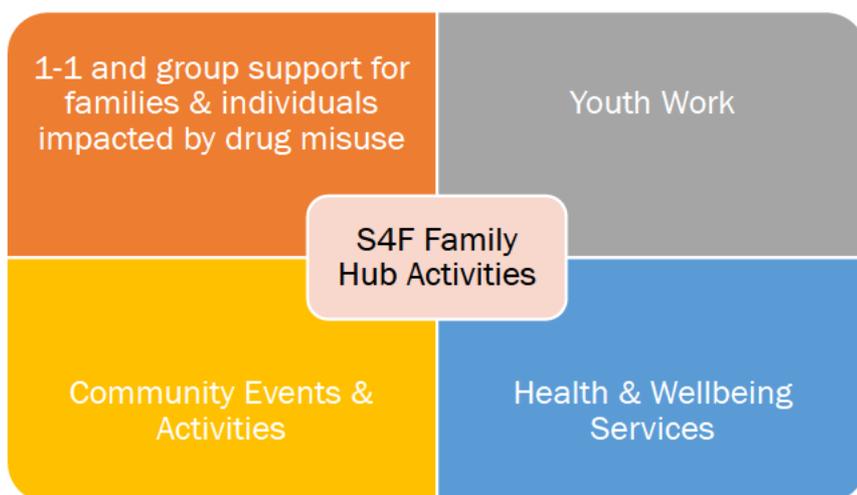
Community Events and Activities

- Weekly community café
- Regular community events bringing the Cornton community together- BBQ's, family fun days etc.

Health and Wellbeing

- Free weekly complimentary therapy sessions for S4F beneficiaries
- Complimentary therapy sessions for the wider community offered at a low cost
- Gardening and growing groups for the local community
- Community cooking classes and nutritional sessions

The proposed use for the various different spaces in the former Family Hub building has been laid out below. In addition to the below, we intend to repurpose one of the staff room spaces into a kitchen area, to facilitate our cooking and healthy eating programmes and to enable to us to prepare food in- house.



Space	Use
Interview area 1	Counselling, 1-1 support and confidential meetings
Interview area 2	Complementary therapies
Main waiting area	Welcome/drop in space, community events and community café Space for hire
Multi purpose area	Youth activities, peer support groups
Training/meeting room	S4F training, meeting space

	Space for hire
Staff office 1	S4F team office
Staff office 2	Potential conversion to larger kitchen space

3.4 Governance and Management

S4F has a committed and highly experienced board of trustees and a staff team of four, who are supported by sessional workers.

Board

S4F currently had 5 trustees who come from a range of backgrounds and experience. To support the continued growth of the charity, trustees undertook 12 governance and development sessions before renewing policies and procedures.

Staffing (current structure)

Our multi-specialty team of experts are compassionate and apply clinically sound therapies and support systems to assess clients' needs and support deliver person centred support.

The team, led by a highly experienced Chief Officer, as well as having more than 20 year experience in Supporting Families affected by addiction is certified in a vast range of treatment and therapies. S4F team includes recognised trauma specialist and counsellor, with advanced training in complex mental health issues as well as Domestic Abuse.

Our after-school club leaders have expertise and professional qualifications in Child care, food and nutrition, health and hygiene, first Aid and more ensuring that young ones are in safe hands.



Additional staffing for the Hub

S4F intends to take on a part time caretaker/hub coordinator (16 hours per week) to support with the Family Hub operations.

Should we be successful in our application to take on a larger premises, we would further expand our staff team to include a new counsellor, with our existing counsellor taking on an enhanced role as a Counselling Manager.

Volunteers

S4F currently has 14 volunteers, many of whom are past service users. It is expected that the need for volunteers will increase significantly as S4F takes on its own asset, we have scoped out interest in new volunteering opportunities through our ongoing community consultations. Over 30 people have expressed an interest in supporting S4F as volunteers.

4. Financial Analysis

4.1 Overview- Capital Costs

Purchase Price

The building would be purchased from Scottish Prison Service (SPS) who own the building. A price is still to be agreed and will be negotiated based on an independent valuation of the property.

A Valuation was carried out on 4th October by DM Hall Chartered Surveyors. Market value of the former Family Hub is was given as [REDACTED], and the assumptions included:

- The subjects are unaffected by any outstanding repair liabilities and extend to the areas identified by the survey.

We are estimating a purchase price with a significant discount, but this will be confirmed when agreed and is still to be negotiated.

Repairs and upgrade

A Condition Survey was carried out on 1st August 2023 by Hardies Property and Construction Consultants. This shows that the property is in a good state of repair overall with external walls, flooring, windows and doors deemed to be in good condition overall. The internal areas are fit for purpose and are predominantly in good condition throughout. However, there are some maintenance issues that need to be dealt with, including the roofs. Overall the roof was deemed to be in good condition overall, however ingress has been caused by lack of maintenance to flat roof coverings and rainwater conductors resulting in visible damage to the internal building. It has been suggested that this issue could be resolved easily.

4.2 Summary of Costs

Item	Amount
Phase 1 : Purchase	
Building Purchase (place holder for now)	[REDACTED]
Legal and other fees associated with building purchase	£5,000
Total	[REDACTED]
Phase 2: Renovation and upgrade	
Estimate based on comments by surveyor. This may need a contingency and inflationary increase due to current cost volatility.	£5,000
Total Cost	[REDACTED]

4.3 Capital Funding Strategy

The following is an outline funding strategy for building purchase and renovations as required.

Fund	Notes	Estimated figure
<i>Building Purchase</i>		
Clothworkers Foundation	<p><u>Purchase, renovations, fittings, fixtures and equipment</u></p> <p>Open Grants programme is for capital projects which includes:</p> <ul style="list-style-type: none"> - Purchase, renovation and refurbishment of buildings - Fittings, fixtures and equipment which includes things like office equipment, sports/gym equipment, specialist therapeutic equipment and garden equipment. <p>S4F's focus fits well with the Open Grant Programme areas including:</p> <ul style="list-style-type: none"> - Economic disadvantage - Substance misuse and addiction - Young people facing disadvantage. <p>Trustees of the Foundation will decide the size of grant awarded and ask that applicants do not request a specific amount in the application form.</p>	<p>For smaller projects (under £100k), between 50% and 100% of costs will be funded</p>
<p><i>Renovation Costs</i></p> <p><i>(Note: this section also includes some funders that will also support revenue)</i></p>		
Community Ownership Fund	<p>The former Family Hub building would not be eligible for purchase costs as it is likely to be considered a public sector asset. However the fund will support the renovation of former public sector assets that are set to become community owned with the aim to help make these assets sustainable over the long term.</p> <p><u>Renovation Costs</u></p> <p>Organisations that already own their asset can apply for renovation funding, provided the asset would be at risk of closure or loss to the community without these renovations. Therefore this fund would be most appropriate for essential repairs (such as fixing the roof)</p> <p><u>Revenue Funding</u></p> <p>No more than 20% of the total capital amount applied for. Revenue funding does not need to be matched.</p>	<p>Up to £250,000 of match funding available for capital. Revenue funding does not need to be matched.</p>

Place Based Investment Fund (via Stirling Council)	Stirling Council announced in September 2023 that £443,000 will be available in the 2023/24 allocation of the Place Based Investment Programme, funded by the Scottish Government. The PBIF focuses on projects that support local area regeneration, community development and economic growth. This fund is for capital only and there is no upper limit for funding requests. All contracts must be signed and orders committed by 31 st March 2024 for projects funded in 2023/24 allocation. Applications must be made through Stirling Council.	TBC depending on renovation costs
Robertson Trust	New programme supports multi-purpose community spaces with three levels depending on cost or renovation.	TBC depending on renovation costs
The National Lottery	Multiyear funding – revenue with a small amount of capital available through programmes such as Community Led and Improving Lives. Initial discussions with Funding Officers have been positive and S4F is a good fit with the funders outcomes.	Between £10,000 and £20,000.

4.4 Community Fundraising Campaign

We also intend to launch a community fundraising campaign to supplement grant funding to purchase the former Family Hub. We will set a target to raise ████████, which we feel is an achievable amount given the vast amount of community support for our project and supporters across different sectors. Alongside the community, we will approach our partners especially those who have supported our proposal throughout the consultation process, as well as local businesses to support our campaign.

In addition to raising the funds required to purchase the building, a widespread and well publicised crowdfunding campaign will benefit us by:

- Promoting our cause and building a community of support. It can bring a large number of first time donors, with the potential for these to become long-term supporters of the project or volunteers.
- Demonstrating to future funders and partners that the community is behind the project. This is useful evidence of community backing when engaging with grant funders, or public bodies etc.
- An engaged supporter base will help to ensure the sustainability of the Hub once it is taken into community ownership.
- Depending on the crowdfunding model used, there can be more control over funds compared to grant funding, which can be restrictive and subject to onerous reporting requirements.

4.5 Income Generation and Financial Viability

Grants will be applied for during the life of the project. The core enterprise however is shown to be sustainable, with a contribution from S4F to cover a small proportion of the costs associated with running the building.

Key income generators will come from the following areas which are set out in detail in the cash flow projections;

- Meeting room lets to other community, public and private sector organisations (with community lets taking priority)- cash flow projections are conservative in estimates for room hire (approx. 18 hours per week total lets). We expect this will increase over time as community activity in the Cornton area grows. Lets have been capped at 50% to allow S4F sufficient space to develop and expand their own services.
- Community Events- including regular weekly activity such as a community café, kids clubs and family events. Community consultation activities revealed significant demand for community events at the hub.
- Complementary therapies – for the wider community (2 sessions outwith S4F current client base each week at an affordable rate of £5 per session).

Full and detailed cash flow projections can be seen in Appendix 1.

By taking on their own asset, S4F will no longer have to cover significant rent costs for their office base and activities. Current rent and room hire costs are approximately £550 per month. Based on this saving, S4F have committed to contribute £6,500 each year to support the running costs of the Family Hub. As a result of the income sources listed above and S4F's own contribution to the Hub cash flow, the projections look positive. However, we will continue to seek at least some grant funding to support us to cover the costs associated with providing events and activities for the wider community such as the weekly community café and children's activities.

Occupancy rates for room hire do not exceed 50% to allow S4F to have the space required to develop its own activities and services, while offering a vital space in the Cornton community for groups and organisations. If the trading does not reach these levels, savings could be made with staffing. However, this will be approached with caution to avoid over-reliance on volunteer input.

We expect that activity will grow each year, if project based grants are secured during that time, we expect there to be a small surplus. These surpluses will be re-invested once 4 months running costs are secured as cash-in-bank.

5. Risk Assessment

Risk	Impact	Probability	Existing Controls	Action Required	Lead Responsibility
Failure to secure capital funding for building purchase	High	Medium	S4F has engaged with the Scottish Land Fund and Business Case addresses key priority areas.	Follow up meetings with SLF officers.	CEO/Board
Failure to secure capital funding for renovations	Medium	Low to medium	Costs kept as low as possible Current funding strategy Strong business plan and good research evidencing the need and demand for a new community hub in Cornton which is an area of deprivation.	Build relationship with larger diverse funders.	CEO
Failure to secure revenue/project based funding for services	High	Low	S4F has long term and strong relationships with grant funders. Significant evidence of impact and need for service to secure project based funding.	Focus on enterprise and income generation beyond project based income. Use volunteers for holiday clubs and other services.	CEO

Risk	Impact	Probability	Existing Controls	Action Required	Lead Responsibility
			Robust fundraising strategy and external paid fundraising support.	Use of targeted crowdfunding.	
Loss of Key Personnel, Volunteers and Board Members	High	Low	<p>Staff committed to the vision and will be fully consulted before moving to the former Family Hub.</p> <p>Staff have been actively involved in the community consultation for this Business Plan and understand the proposal and its implications well.</p>	Case study visits to other community based hubs in deprived areas for further inspiration.	Board
Running and maintenance costs higher than expected	Medium	Medium	Cash flow projection and business plan.	Further fundraising-possible Crowdfunder and securing funding from local authority.	CEO

Appendix 1: Cash Flow Projection

S4F CASH FLOW PROJECTION														
Year 1														
Income	Assumptions	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Totals
	Number of weeks	4	4	5	4	4	5	4	4	5	4	4	5	
Grant Funding														
Robertson Trust		£20,000												£20,000
RS MacDonald				£13,662										£13,662
National Lottery Community Fund		£41,520												£41,520
Garfield Weston Foundation			£15,000											£15,000
Awards for All		£10,000												£10,000
Trusthouse Charitable Foundation									£20,000					£20,000
Hugh Fraser Foundation			£4,000							£4,000				£8,000
Community Mental Health and Wellbeing Fund		£10,000												£10,000
Volant Charitable Trust				£7,500						£7,500				£15,000
Stirling Council				£5,200										£5,200
Cash for Kids				£3,000					£3,200					£6,200
Annual Grants under £5k, e.g., Saints and Sinners Club of Scotland, James Wood Bequest Fund, Russell Trust, Hugh Stenhouse Foundation, E C Hendry's Charitable Trust, Dr Guthrie's Association, James Weir Foundation, Gordon Fraser Charitable Trust, Cruden Foundation, Foundation Scotland, Barrack Charitable Trust, etc.		£3,500	£2,000	£2,500	£1,000	£2,000	£2,000	£5,000	£2,000	£3,500	£1,000	£1,500	£2,500	£28,500
Total Grants		£85,020	£21,000	£31,862	£1,000	£2,000	£2,000	£5,000	£25,200	£15,000	£1,000	£1,500	£2,500	£193,082
Donations														
		£2,000					£2,500							£5,500
Family Hub Income														
Room Rentals														
Number of rooms for rent	1 multi purpose spa , training rooms- multi-purpose, training room, 1 office space)	3	3	3	3	3	3	3	3	3	3	3	3	
Maximum hours available per month		60	60	60	60	60	60	60	60	60	60	60	60	
Occupancy rate	Room hire capped at 40% to allow S4F use (to expand own services and activity) while still providing a service for organisations	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	
Average Hourly rental rate	Split between commercial and community (not including client use)	£10	£10	£10	£10	£10	£10	£10	£10	£10	£10	£10	£10	
Income from Room Rentals		£360	£360	£360	£360	£360	£360	£360	£360	£360	£360	£360	£360	£4,320
Income from Complementary Therapies														
Number of sessions each month	community (not including client use)	9	8	8	9	8	9	8	8	6	8	8	8	
Uptake	limited number of sessions available and low cost looking to use complementary therapies (per session)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Hourly rate		£5	£5	£5	£5	£5	£5	£5	£5	£5	£5	£5	£5	
Income from Complementary Therapies		£45	£40	£40	£45	£40	£45	£40	£40	£30	£40	£40	£40	£485
Community Events														
Events per month	includes x2 weekly activities including	8	8	10	10	10	10	8	8	10	8	8	10	
People attending		40	40	40	40	40	40	40	40	40	40	40	40	
Spend per head	approx based on activities available- some will be free entry	£3.50	£3.50	£3.50	£3.50	£3.50	£3.50	£3.50	£3.50	£3.50	£3.50	£3.50	£3.50	
Income per Community Event		£1,120	£1,120	£1,400	£1,400	£1,400	£1,400	£1,120	£1,120	£1,400	£1,120	£1,120	£1,400	£15,120
Total Hub Income		£1,525	£1,520	£1,800	£1,805	£1,800	£1,805	£1,520	£1,520	£1,790	£1,520	£1,520	£1,800	£19,925
Total Income		£88,545	£22,520	£33,662	£2,805	£3,800	£6,305	£6,520	£26,720	£16,790	£2,520	£3,020	£5,300	£218,507
Expenses														
Staff Costs		£9,235	£9,235	£9,235	£9,235	£9,235	£9,235	£9,235	£9,235	£9,235	£9,235	£9,235	£9,235	£110,820
Sessional Staff Costs		£333	£333	£333	£333	£333	£333	£333	£333	£333	£333	£333	£333	£3,996
Supplies and Services, Advertising, Membership Fees		£85	£85	£85	£85	£85	£85	£85	£85	£85	£85	£85	£85	£1,020
Training		£120	£120	£120	£120	£120	£120	£120	£120	£120	£120	£120	£120	£1,440
Other Staff and Volunteer Expenses		£146	£146	£146	£146	£146	£146	£146	£146	£146	£146	£146	£146	£1,752
Equipment		£2,750	£0	£0	£0	£0	£0	£1,400	£0	£0	£0	£0	£0	£4,150
Telephone, Broadband, Postage & Stationery, Printing, Cleaning, Misc		£295	£295	£295	£295	£295	£295	£295	£295	£295	£295	£295	£295	£3,540
Insurance and Finance/Audit Costs		£1,301	£0	£0	£0	£0	£0	£0	£0	£700	£0	£0	£0	£2,001
Activity Costs		£1,067	£1,067	£1,067	£1,067	£1,067	£1,067	£1,067	£1,067	£1,067	£1,067	£1,067	£1,067	£12,804
Total Core Costs		£15,332	£11,281	£11,281	£11,281	£11,281	£11,281	£12,681	£11,281	£11,981	£11,281	£11,281	£11,281	£141,523
Hub Costs														
Staffing for hub	See staffing sheet- Hub staff only	£699	£699	£699	£699	£699	£699	£699	£699	£699	£699	£699	£699	£8,389
Events (community)	materials, marketing, etc. 20% of total	£17,709	£4,504	£6,732	£561	£760	£1,261	£1,304	£5,344	£3,358	£504	£604	£1,060	£43,701
Rates	Estimate													£0
Water Rates	Reduced Charge for Income under	£1,850												£1,850
Gas / Electric		£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£14,400
Repairs & Maintenance	Not major repairs and upgrade	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£1,200
Security alarm and other contracts	Estimate	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
Cleaning materials and refuse collection	Estimate	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
Misc		£35	£35	£35	£35	£35	£35	£35	£35	£35	£35	£35	£35	£420
Installation and set up of IT infrastructure	Estimate	£1,000												£1,000
Total Hub Costs		£22,693	£6,638	£8,866	£2,695	£2,894	£3,395	£3,438	£7,478	£5,492	£2,638	£2,738	£3,194	£72,160
Total Expenditure		£38,025	£17,919	£20,147	£13,976	£14,175	£14,676	£16,119	£18,759	£17,473	£13,919	£14,019	£14,475	£213,683
Operating Profit		£50,520	£4,601	£13,515	-£11,171	-£10,375	-£8,371	-£9,599	£7,961	-£683	-£11,399	-£10,999	-£9,175	£4,824

S4F CASH FLOW PROJECTION														
Year 2														
Income	Assumptions	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Totals
	Number of weeks	4	4	5	4	4	5	4	4	5	4	4	5	
Grant Funding														
Robertson Trust		£20,000												£20,000
RS MacDonald				£15,055										£15,055
National Lottery Community Fund		£43,890												£43,890
Garfield Weston Foundation			£15,000											£15,000
Awards for All		£10,000												£10,000
Trusthouse Charitable Foundation									£20,000					£20,000
Hugh Fraser Foundation			£4,000							£4,000				£8,000
Postcode Lottery		£16,500												£16,500
Volant Charitable Trust				£7,500										£7,500
Stirling Council				£5,200										£5,200
Cash for Kids				£3,000						£3,200				£6,200
Annual Grants under 20k, e.g., Saints and Sinners Club of Scotland, James Wood Bequest Fund, Russell Trust, Hugh Stenhouse Foundation, E C Hendry's Charitable Trust., Dr Guthrie's Association, James Weir Foundation, Gordon Fraser Charitable Trust, Cruden Foundation, Foundation Scotland, Barrack Charitable		£3,500	£2,000	£2,500	£1,000	£2,000	£2,000	£5,000	£4,000	£3,500	£1,000	£1,500	£2,500	£30,500
Total Grants		£93,890	£21,000	£33,255	£1,000	£2,000	£2,000	£5,000	£27,200	£15,000	£1,000	£1,500	£2,500	#####
Donations														
		£2,000						£2,500					£1,000	£5,500
Family Hub Income														
Room Rentals														
Number of rooms for rent	1 m It purpose space, tra	3	3	3	3	3	3	3	3	3	3	3	3	3
Maximum hours available per month	week (3 rooms- multi-purpose, training room, 1	60	60	60	60	60	60	60	60	60	60	60	60	60
Occupancy rate	Room hire capped at 40% to allow S4F use (to expand own services and activity) while still	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%
Average Hourly rental rate	Spilt between commercial	£10	£10	£10	£10	£10	£10	£10	£10	£10	£10	£10	£10	£10
Income from Room Rentals		£360	£360	£360	£360	£360	£360	£360	£360	£360	£360	£360	£360	£4,320
Income from Complementary Therapies														
Number of sessions each month	wider community (not in l d i g c i n t s)	9	8	8	9	8	9	8	8	6	8	8	8	
Uptake	given limited number of sess ons available and	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Hourly rate	service users looking to use complementary	£5	£5	£5	£5	£5	£5	£5	£5	£5	£5	£5	£5	
Income from Complementary Therapies		£45	£40	£40	£45	£40	£45	£40	£40	£30	£40	£40	£40	£485
Community Events														
Events per month	includes x2 weekly activitie	8	8	10	10	10	10	8	8	10	8	8	10	
People attending		40	40	40	40	40	40	40	40	40	40	40	40	
Spend per head	activities available- some will be free entry	£3 50	£3 50	£3 50	£3 50	£3 50	£3 50	£3 50	£3 50	£3 50	£3 50	£3 50	£3 50	
Income per Community Event		£1,120	£1,120	£1,400	£1,400	£1,400	£1,400	£1,120	£1,120	£1,400	£1,120	£1,120	£1,400	£15,120
Total Hub Income		£1,525	£1,520	£1,800	£1,805	£1,800	£1,805	£1,520	£1,520	£1,790	£1,520	£1,520	£1,800	£19,925
Total Income		£97,415	£22,520	£35,055	£2,805	£3,800	£6,305	£6,520	£28,720	£16,790	£2,520	£3,020	£5,300	£230,770
Expenses														
Staff Costs		£11,776	£11,776	£11,776	£11,776	£11,776	£11,776	£11,776	£11,776	£11,776	£11,776	£11,776	£11,776	£141,312
Sessional Staff Costs		£333	£333	£333	£333	£333	£333	£333	£333	£333	£333	£333	£333	£3,996
Supplies and Services, Advertising, Membership Fees		£85	£85	£85	£85	£85	£85	£85	£85	£85	£85	£85	£85	£1,020
Training		£120	£120	£120	£120	£120	£120	£120	£120	£120	£120	£120	£120	£1,440
Other Staff and Volunteer Expenses		£146	£146	£146	£146	£146	£146	£146	£146	£146	£146	£146	£146	£1,752
Equipment		£2,750	£0	0+C63	£0	£0	£0	£2,750	£0	£0	£0	£0	£0	£5,500
Telephone, Broadband, Postage & Stationery, Printing, Cleaning, Misc		£295	£295	£295	£295	£295	£295	£295	£295	£295	£295	£295	£295	£3,540
Insurance and Finance/Audit Costs		£1,301	£0	£0	£0	£0	£0	£0	£0	£700	£0	£0	£0	£2,001
Activity Costs		£1,067	£1,067	£1,067	£1,067	£1,067	£1,067	£1,067	£1,067	£1,067	£1,067	£1,067	£1,067	£12,804
Total Core Costs		£17,873	£13,822	£13,822	£13,822	£13,822	£13,822	£16,572	£13,822	£14,522	£13,822	£13,822	£13,822	£173,365
Hub Costs														
Staffing for hub	See staffing sheet- Hub sta	£699	£699	£699	£699	£699	£699	£699	£699	£699	£699	£699	£699	£8,389
Events (community)	materials, marketing, etc. 2	£11,365	£804	£3,871	£861	£860	£861	£804	£804	£3,358	£804	£804	£1,060	£26,256
Rates	Estimate													£0
Water Rates	Reduced Charge for Incom	£1,850												£1,850
Gas / Electric		£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£14,400
Repairs & Maintenance	Not major repairs and upg	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£1,200
Security alarm and other contracts	Estimate	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
Cleaning materials and refuse collection	Estimate	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
Misc		£35	£35	£35	£35	£35	£35	£35	£35	£35	£35	£35	£35	£420
Total Hub Costs		£15,349	£2,938	£6,005	£2,995	£2,994	£2,995	£2,938	£2,938	£5,492	£2,938	£2,938	£3,194	£53,715
Inflation/Cost of Living - 5%		£1,661	£838	£991	£841	£841	£841	£976	£838	£1,001	£838	£838	£851	£11,354
Total Expenditure		£33,222	£16,760	£19,827	£16,817	£16,816	£16,817	£19,510	£16,760	£20,014	£16,760	£16,760	£17,016	£227,080
Operating Profit		£64,193	£5,760	£15,228	-£14,012	-£13,016	-£10,512	-£12,990	£11,960	-£3,224	-£14,240	-£13,740	-£11,716	£3,690

S4F CASH FLOW PROJECTION														
Year 3														
Income	Assumptions	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Totals
	Number of weeks	4	4	5	4	4	5	4	4	5	4	4	5	
Grant Funding														
Robertson Trust		£20,000												£20,000
RS MacDonald				£15,456										£15,456
National Lottery Community Fund		£44,135												£44,135
Garfield Weston Foundation			£15,000											£15,000
Awards for All		£10,000												£10,000
Trusthouse Charitable Foundation									£20,000					£20,000
Hugh Fraser Foundation			£4,000							£4,000				£8,000
Bank of Scotland Foundation			£19,000											£19,000
Volant Charitable Trust				£7,500						£7,500				£15,000
Stirling Council				£5,200										£5,200
Cash for Kids				£3,000						£3,200				£6,200
Annual Grants under £5k, e.g., Saints and Sinners Club of Scotland, James Wood Bequest Fund, Russell Trust, Hugh Stenhouse Foundation, E C Hendry's Charitable Trust, Dr Guthrie's Association, James Weir Foundation, Gordon Fraser Charitable Trust, Cruden Foundation,		£3,500	£2,000	£2,500	£1,000	£2,000	£2,000	£3,000	£4,000	£3,500	£1,000	£1,500	£2,500	£28,500
Total Grants		£77,635	£40,000	£33,656	£1,000	£2,000	£2,000	£3,000	£27,200	£15,000	£1,000	£1,500	£2,500	£206,491
Donations														
		£2,000					£2,500						£1,000	£5,500
Family Hub Income														
Room Rentals														
Number of rooms for rent	1 multi purpose space, 1 training room (3 rooms- multi-purpose, training room,	3	3	3	3	3	3	3	3	3	3	3	3	
Maximum hours available per month	Room hire capped at 40% to allow S4F use (to expand own services and activity) while still	60	60	60	60	60	60	60	60	60	60	60	60	
Occupancy rate	Spilt between commercial and community	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	
Average Hourly rental rate		£10	£10	£10	£10	£10	£10	£10	£10	£10	£10	£10	£10	
Income from Room Rentals		£360	£360	£360	£360	£360	£360	£360	£360	£360	£360	£360	£360	£4,320
Income from Complementary Therapies														
Number of sessions each month	the wider community (not including clients)	9	8	8	9	8	9	8	8	6	8	8	8	
Uptake	given limited number of sessions available and service users looking to use complementary	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Hourly rate		£5	£5	£5	£5	£5	£5	£5	£5	£5	£5	£5	£5	
Income from Complementary Therapies		£45	£40	£40	£45	£40	£45	£40	£40	£30	£40	£40	£40	£485
Community Events														
Events per month	includes x2 weekly activities	8	8	10	10	10	10	8	8	10	8	8	10	
People attending		40	40	40	40	40	40	40	40	40	40	40	40	
Spend per head	activities available- some will be free entry	£3.50	£3.50	£3.50	£3.50	£3.50	£3.50	£3.50	£3.50	£3.50	£3.50	£3.50	£3.50	
Income per Community Event		£1,120	£1,120	£1,400	£1,400	£1,400	£1,400	£1,120	£1,120	£1,400	£1,120	£1,120	£1,400	£15,120
Total Hub Income		£1,525	£1,520	£1,800	£1,805	£1,800	£1,805	£1,520	£1,520	£1,790	£1,520	£1,520	£1,800	£19,925
Total Income		£81,160	£41,520	£35,456	£2,805	£3,800	£6,305	£4,520	£28,720	£16,790	£2,520	£3,020	£5,300	£231,916
Expenses														
Staff Costs		£11,830	£11,830	£11,830	£11,831	£11,830	£11,830	£11,830	£11,831	£11,830	£11,830	£11,830	£11,831	£141,963
Sessional Staff Costs		£458	£458	£458	£458	£458	£458	£458	£458	£458	£458	£458	£458	£5,496
Supplies and Services, Advertising, Membership Fees		£85	£85	£85	£85	£85	£85	£85	£85	£85	£85	£85	£85	£1,020
Training		£120	£120	£120	£120	£120	£120	£120	£120	£120	£120	£120	£120	£1,440
Other Staff and Volunteer Expenses		£146	£146	£146	£146	£146	£146	£146	£146	£146	£146	£146	£146	£1,752
Equipment		£2,750	£0	£0	£0	£0	£0	£2,750	£0	£0	£0	£0	£0	£5,500
Telephone, Broadband, Postage & Stationery, Printing, Cleaning, Misc		£295	£295	£295	£295	£295	£295	£295	£295	£295	£295	£295	£295	£3,540
Insurance and Finance/Audit Costs		£1,301	£0	£0	£0	£0	£0	£0	£0	£700	£0	£0	£0	£2,001
Activity Costs		£1,150	£1,150	£1,150	£1,150	£1,150	£1,150	£1,150	£1,150	£1,150	£1,150	£1,150	£1,150	£13,800
Total Core Costs		£18,135	£14,084	£14,084	£14,085	£14,084	£14,084	£16,834	£14,085	£14,784	£14,084	£14,084	£14,085	£176,512
Hub Costs														
Staffing for hub	See staffing sheet- Hub staff	£0	£699	£699	£699	£699	£699	£699	£699	£699	£699	£699	£699	£7,690
Events (community)	materials marketing etc	£11,057	£804	£3,951	£861	£860	£861	£804	£804	£3,358	£804	£804	£860	£25,828
Rates	Estimate													£0
Water Rates	Reduced Charge for Income	£1,850												£1,850
Gas / Electric		£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£1,200	£14,400
Repairs & Maintenance	Not major repairs and up	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£100	£1,200
Security alarm and other contracts	Estimate	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
Cleaning materials and refuse collection	Estimate	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£50	£600
Misc		£35	£35	£35	£35	£35	£35	£35	£35	£35	£35	£35	£35	£420
Total Hub Costs		£14,342	£2,938	£6,085	£2,995	£2,994	£2,995	£2,938	£2,938	£5,492	£2,938	£2,938	£2,994	£52,588
Inflation/Cost of Living - 5%		£1,624	£851	£1,008	£854	£854	£854	£989	£851	£1,014	£851	£851	£854	£11,455
Total Expenditure		£32,477	£17,022	£20,169	£17,080	£17,078	£17,079	£19,772	£17,023	£20,276	£17,022	£17,022	£17,079	£229,100
Operating Profit		£48,683	£24,498	£15,287	-£14,275	-£13,278	-£10,774	-£15,252	£11,697	-£3,486	-£14,502	-£14,002	-£11,779	£2,816