

Stirling

COMMUNITY ENTERPRISE



2018 – 2021 Business Plan

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1. Reference data

Stirling Community Enterprise

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Stirling Community Enterprise Limited (SCE)

Registered address as above

Company Registration No 301672

Raploch Urban Regeneration Company Ltd (RURC)

Registered address as above

Scottish Charity No SC037372

Company Registration No SC303300



2. Executive summary

Tackling inequalities that exist in terms of poverty, education, employment, income, health and wellbeing in Stirling is not only pivotal to improving the opportunities and life experiences that people can have but it is critical to improving Stirling's future economic success. Stirling Community Enterprise has a role to play alongside other public and third sector partners in tackling these inequalities and this Business Plan sets out our commitment to this through the delivery of community based employability and skills training for the people of Stirling.

Stirling Community Enterprise provides community based, education and support programmes in a targeted and connected way supporting over 150 people each year who are seeking help to secure and sustain employment.

We offer a mentored service to individuals allowing them to tackle the range of often intertwined issues which can prevent people from seeking, securing or sustaining employment.

Throughout their time with us, our mentors look at the whole person in order to better understand the barriers, constraints, strengths and aspirations that exist. This then allows staff to provide the correct programme of support for each individual. The multiple factors that we see can be grouped as;

Personal factors - physical and mental health, substance use, skills, confidence, motivation, literacy (including digital literacy) and offending behaviour.

Personal circumstances - caring responsibilities, household circumstances, debt, accommodation and peer group.

We work alongside specialist support agencies and have established direct referral routes into our services. By working with specialist agencies we create 'teams' around individuals in order to offer them a more robust and connected support system. Specialist agencies that refer to SCE include NHS Forth Valley, Addiction Support and Counselling Forth Valley, Barnardos, Stirling Council Learning and Employability, Stirling Council Throughcare, Stirling Council Criminal Justice, Stirling Council Youth, Skills and Employment teams.

Over the next 3 years we will enhance our connections with wrap around support services through the offer of colocation within our premises. This development is part of a successful funding bid to create an Employability and Enterprise Hub in the heart of Raploch funded by Scottish Government, The Robertson Trust and Raploch URC.

Our commercial contracts service deliver commercial civil, ground care and environmental improvement works. This allows us to create jobs for local people who require a more supportive, developmental employment environment in addition to providing regular work experience placements.

All residents of Stirling Council are able to access our services which in the main, operate out of a training centre in Raploch. Our aspirations for the next 3 years include increasing our outreach work and take our services to the hearts of communities who are most in need of our services. We will do this through engagement with community organisations and established community projects to ensure that we compliment the offer in each local area and avoid wasteful duplication.

Over the course of the next 3 years we will:

- Support 450 people to access community based employability support
- Support 339 people to improve their employability skills
- Support 210 people to achieve accredited training awards
- Support 225 people to progress into employment, Further Education, training or volunteering
- Support 45 people with supported work experience placements
- Create at least 3 new jobs at SCE for people within our target groups

The services that SCE delivers are part of 'Stirling's offer' in terms of employability provision and it is critical that as a well-established, flexible resource we work alongside Stirling Council and Community Planning Partners to ensure that our services evolve with the needs of the communities we serve and that we are not competing with other agencies.

SCE is committed to complimenting the offer of other employability providers in the Stirling area and over the next 3 years we will proactively work to develop effective partnership approaches with key teams within Stirling Council to ensure that our efforts are continuously focussed on areas of strategic importance. We are aware that the Local Outcome Improvement Plan for Stirling is due to be published soon and we will ensure that our objectives are mapped out against this to show how we will contribute to outcomes for Stirling.

In addition we have a role to play in terms of the inclusive growth that could come from the City Region Deal. We will contribute to these discussions to ensure that we raise awareness of the connections that we could make between key industries and local people who could benefit greatly from the job opportunities that will come along with this.

In times of economic challenge, we believe that it is essential for public and third sector employability budget holders to share ideas, resources and budget constraints. Together we should discuss our strengths and weaknesses and plan alongside one another in order to deliver focussed interventions that meet the needs of the Stirling Council area. We are committed to this way of working in addition to proactively seeking external funding which adds resource to areas of importance outlined in Stirling Council's Employability Strategy and Action Plan.

Approximately 70% of our funding comes from a Service Level Agreement with Stirling Council relating to the period July 2017 – June 2021. Our service self-generates income through the delivery of contracted / externally funded employability training and our commercial contract works also brings in a level of unrestricted income. Stirling Community Enterprise who in 2015 alongside its parent charity and through discussion with Stirling Council committed to furthering social and economic regeneration outcomes as a priority and moving away from the historic physical regeneration agenda. RUC therefore have committed to provide the remainder of our required funding through income generated from Company land assets being sold.

These assets are finite and therefore this Business Plan outlines the Company activities over the coming 3 years. We recognise our dependency on external funding and during this time we will endeavour to identify future opportunities for sustaining services that we believe are critical to some of Stirling's most disadvantaged community members.

3. About Stirling Community Enterprise

3.1 Our vision

All people regardless of age, circumstance or place of birth can access fair, sustainable employment that improves their quality of life.

3.2 Our mission

Our mission is to empower people who experience inequalities on their journey to employment through the delivery of holistic and supportive education and employability services.

By offering person centred support in areas such as physical and mental health, addiction and offending we dedicate our time to supporting people to overcome challenges that are affecting their chances of securing and sustaining employment. We respect that no-one's journey is the same and that the time required to successfully secure employment can vary dramatically based on the barriers that each individual may face.

Through the creation of pathways into enhanced training and employment we aim to help people realise their potential and connect them with the next stage of their employability journey. Our services are designed to equip people with fundamental life and workplace skills that will prepare them for employment and critically, enable them to sustain it.

3.3 Our services

As an SQA accredited Centre we deliver free accredited and non-accredited training at varying educational levels that link into a variety of sectors including health and social care, hospitality, food and drink, retail, ground care, construction and civil works.

All of our services are voluntary and are designed to support those on DWP benefits without the risk of benefit sanctions.

The services that we deliver can be divided into 'Stages' outlined by the Strategic Skills Pipeline (SSP) which is a framework to support the effective delivery of employability services. The SSP ranges from Stage 1 to 5 and each Stage is linked to a recognised part of the job seeking journey.

Stage 1 Engagement and referral

Stage 2 Barrier removal and needs assessment

Stage 3 Accredited, vocational training and work experience

Stage 4 Employer engagement and job matching

Stage 5 Supporting individuals to maintain and progress in the workplace

At SCE, we focus our resources on the delivery of opportunities at **Stages 1 to 4** of the pipeline.

A previously successful BIG Lottery grant in 2011 created the start of Project ALBA (Altered Lives Big Adaptations). Due to its reputation locally we have continued to name some of our core services with this title.

ALBA programmes are typically designed for those at Stage 2 of the SSP with our Stage 3 provision referred to as ALBA +. All ALBA courses are paired with a specific sector for example; ALBA Construction, ALBA + Health and Social Care etc.

As a Skills Development Scotland contract holder (2017-18) we deliver Stage 3 provision through the stream of funding called the Employability Fund. In addition to this, we have a Work Able Scotland contract until December 2018 delivering as a subcontractor for the Wise Group within Stirling.

Our Stage 4 provision is driven by local need either through the identified needs of an individual or group of Employer Partners. At this stage provision is designed to be shorter in length and focusses on job matching and screening candidates to the needs of the Employer Partner/s.

Our SQA portfolio includes the following awards and we will continue to develop this offer over the coming 3 years:

SQA Employability Award

SQA Personal Development Award

SQA Certificate of Work Readiness Award

SQA Health and Safety in the Construction Environment

SQA Construction and Civil Engineering

In addition we are the only provider of the full CITB Construction Skills Certification Scheme Labourer Card award in the Stirling Council area. This certification is mandatory for anyone who wishes to work on any form of construction or civil works site.

A full summary of our current provision is attached as Appendix 1.

Each learner at SCE is mentored by a member of our team and 1-2-1 reviews and goal setting takes place at least every 28 days. These reviews recognise personal achievements, highlight areas for development and allow confidential discussions to take place. Through developing a relationship with each of our learners we will better understand their individual needs and provide guidance, support and appropriate signposting.

Our staff work to create a team of support, as required, around each individual which is especially important within Stage 1 and 2 provision. This team may consist of addiction support, health or housing officers, social workers or advice services. We recognise that training and certification alone will not necessarily solve all of the problems that our learners face in their lives and in order for people to be resilient in the future, they need to be supported to seek help from necessary services. Together we will work alongside specialist agencies to support each individual on their journey in order to overcome their obstacles to employment.

We will continue to forge and strengthen links within the Council Criminal Justice Service through our contribution in the Stirling Community Justice Partnership. Alongside NHS Forth Valley, Addiction Support & Counselling Forth Valley and Forth Valley College we will work provide targeted interventions in order to tackle the health and employability inequalities that exist for those with experience of or at risk of offending.

3.4 Service standards

In order to maximise impact we work to the following Service Standards:

Outcome focussed – To ensure that each person receives a high quality service in line with their needs and their feedback shapes future service design.

Organised and proactive – To ensure that expertise and resources are in place to support people to the best of our ability and to ensure that we are planning for changes in the external environment.

Planned and connected – To ensure that our services are designed in line with local opportunities for progression including volunteering, further training, Further Education and labour market trends.

Streamlined - Clear efficient processes for learners and stakeholders in order to maximise engagement, improve retention rates and increase learner satisfaction levels.

Over the next 3 years we will continue to use published data in order to design and target services identifying current and emerging areas of need both within the unemployed population and labour market. This will include data from the Skills Development Scotland Regional Skills Profile, Employer Engagement Business Surveys, Stirling Economic Analysis, NOMIS Labour Market Statistics and the annual Skills Development Scotland's participation measure.

3.5 Employer Partners

In order to broaden our offer and develop pathways into key industries, we have been establishing a network of supportive Employer Partners including those in the Construction, Retail, Health and Social Care, Hospitality and Digital sectors. Each Employer Partner connects in different ways and at different times with SCE. Links are designed to support learners to increase their knowledge skills and experience, to support the Partner Employer with a known recruitment need or both.

The services offered by our Employer Partners can range from; Meet the Employer events either at the Employers place of work or at SCE where learners gain an insight into the sector and company being represented, work based learning and training in a specific sector through supported work experience placements or guaranteed interviews through SCE pre-employment training and screening designed in line with their business needs.

We will continue to expand our network of Employer Partners in Stirling over the next 3 years. Our Employer Engagement strategy will specifically prioritise Employers within the projected growth sectors in Stirling including Health and Social Care, Tourism and Construction and those with projected replacement demand needs including Food and Drink and Hospitality.

Asking for feedback from Employer Partners on our partnership services will allow us to adapt where required and maximise the impact for both businesses and our learners and develop stronger relationships with the Employers that support the endeavours of the Community Enterprise.

We will commit to working alongside Stirling Council as they develop the Stirling and Clackmannanshire Region Deal by designing supported pathways into the key sectors of importance and play our part in supporting the Deal to achieve inclusive growth for Stirling.

3.6 Our learners

This section outlines the eligibility criteria and evidence of need for the target beneficiaries of Stirling Community Enterprise. This section is broken down into circumstance, gender, age and community.

Circumstance

We would describe our target beneficiaries as people who are experiencing significant challenges to securing and sustaining employment. This is a broad definition and includes those with experience of homelessness, the care and criminal justice systems, the long term unemployed, young people who are not engaged in education, employment or training and those who have left school with low attainment levels.

For some there is no 'label' to their eligibility. Over the last 6 years we have supported a large number of people who are not in receipt of social care or specialist agency support however they are suffering from other factors that are making securing work feel impossible including social isolation, poor mental health, chronic lack of confidence, 3rd generation unemployed with limited or no family support in terms of understanding the will to work.

Gender

We work with both men and women; approximately 75% male and 25% female. This is due to our reputation for providing training linked to typically male oriented industries including construction, ground care and civil works. In addition we believe that this is also due to the fact that over the last few years, published data from the Office for National Statistics (NOMIS) has highlighted that there is a higher level of unemployment within Stirling's male population.

Age

We target working age individuals from the age of 16 years old.

Services that focus on prevention are critical due to the cost to communities and the economy of those not engaged with formal Education, Employment or Training (NEET) in addition to the link between being NEET and future employment prospects. ¹The annual public sector cost of each 16 – 24 year old who is NEET is £4,637 per year with a lifetime public sector cost to the economy of £65,116. ²An additional £120,600 is considered the lifetime wider cost to communities and the economy of each NEET.

Skills Development Scotland published the 2017 Participation Measure which replaced the previous School Leaver Destination Report. This report highlighted that although improvements have been made since 2016, at least 2.7% of young people were considered NEET during the financial year 2016-17. Although 97.3% are in a positive destination which sits above the Scottish Average, this still represents 109 young people.

We will work with Stirling Council Education department alongside the Skills, Youth and Employment team (including Opportunities for All staff) to design and deliver flexible curriculum activities that engage and motivate young people who are at risk of or are already disengaging with formal education. Activities that have been most successful in the past are those where there is a high level of practical activity involved and we will continue to look at ways to broaden our offer using the skill

sets of our staff. We will ensure that provision is reactive to the needs of young people and that timings take into consideration the typical school leaver time frames.

In addition to a flexible curriculum programme SCE will design and deliver a range of ALBA (Altered Lives Big Adaptations) opportunities open to young people who have left school and are not engaging with any form of Council or statutory service. These young people will be linked in with a statutory service where possible to ensure that they receive the maximum amount of support and resource available to them while they attend SCE.

SCE will continue to bid for national training funds (currently Employability Fund) that allow young people aged 16 – 18 years old to receive a form of Training Allowance in return for their attendance. This acts as an incentive for school leavers and those engaged in less formal, part time learning environments.

In terms of the adult population (over 18 years) SCE will continue to target adults who are removed from the labour market. NOMIS data for 2016 reports that of last year's benefit claimants:

51% were aged 25 – 49 years

24% were aged 50+ years

14% were aged 18-21 years

11% were aged 21 – 24 years.

This highlights the need for support services to continue to target all of the adult population within Stirling.

Community

Any resident within the Stirling Council area is currently eligible to access the services that SCE offers for free. A copy of the SCE residency breakdown is attached as Appendix 3.

The most recent Scottish Index of Multiple Deprivation (SIMD) results for the Stirling Council area were published in 2016. Datazones within Raploch, Borestone, Cornton, Broomridge, Pleau, City Centre, Hillpark, Fallin and Cowie are not only sitting in the 20% most deprived in Scotland for overall deprivation but are also within the 20% most deprived within the Employment domain.

The overall SIMD rating of datazones highlights the areas experiencing a concentration of multiple deprivation and as not all deprived people live in these deprived areas we will continue to allow all residents of Stirling Council to access our services.

The majority of training and employability services are currently delivered from the historic former Kildean Hospital building on Drip Road in Raploch. Between 2014 and 2017 a variety of short term outreach services were delivered in other communities including Cornton, Fallin, Cowie and Bannockburn including Project ALBA engagement activities and a grant funded financial resilience project (C.H.A.N.G.E.).

We recognise that although travel costs for the majority of learners are currently reimbursed, the location of the Community Enterprise can itself be a barrier to engagement for residents in other areas. Over the next 3 years we will continue to be a proactive partner working alongside Stirling Council, Community Planning Partners and community organisations in order to deliver required

outreach work with careful planning and consultation maximising the impact on the communities that we operate in.

In addition, we will work alongside community based organisations to identify opportunities and suitable locations to create at least one other satellite training centre within the Council area.

Our proactive approach to targeted partnerships can be evidenced through successful funding bids alongside ACE Cornton; the Welfare Reform Challenge Funds, leading to the delivery of the C.H.A.N.G.E project and most recently the Community Engagement and Empowerment Challenge Fund allowing additional services to be offered both in Raploch and Cornton. In addition, alongside Cultenhove Opportunities Partnership and Hillview Community Centre, we will pilot targeted employability and training services in Cultenhove in 2018.

3.7 Commercial contracts

As well as training services, SCE has a commercial contracts function. Its purpose is to secure and deliver commercial works in order to increase unrestricted funds coming into the organisation in addition, provide supported work experience placements for individuals in a live commercial environment.

We currently deliver two annual ground care contracts for local housing associations and carry out civil works referred to as road reinstatements on behalf of local authorities or utility companies including; Keir, SMART utilities and Clancy Docwra.

Within the team we have two experienced New Roads and Street Works Supervisors who are experienced in carrying out road repairs, managing ground care contracts and environmental improvement projects.

In 2017 SCE completed a structural change to create the post of Contracts Supervisor in order to increase the amount of time spent on securing and delivering commercial works. This will allow us to grow this area of the business over the coming 3 years not only for the financial benefits but to enable us to act as a 'social firm' that creates local jobs for our target group.

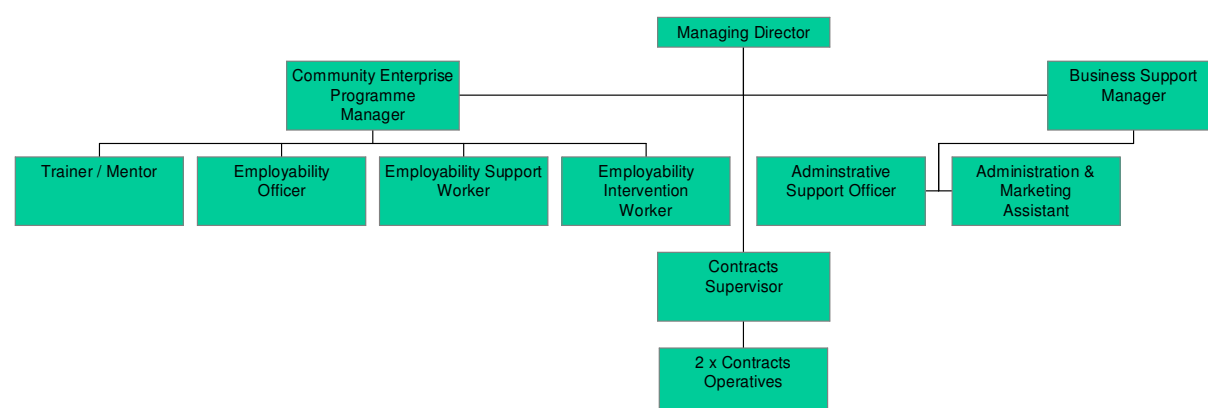
Over the last 4 years SCE has recruited 9 people to work within the commercial team for up to 1 year and they are supported to secure sustainable employment throughout this time. 7 of these staff progressed directly into other forms of employment and 2 are currently still working with us.

4. Our people

As a small organisation in size our people; staff and Board, are critical to the organisation's success. Effective governance is essential to the sustainability of the organisation whilst a focussed management team and a skilled dedicated workforce will enable us to deliver on our objectives over the next 3 years.

4.1 Our staff

The team at SCE consists of 10 passionate and dedicated staff; 1.9 FTE Management, 6.4 FTE Operational. At present we have 2 vacancies (1 FTE and 0.4 FTE) and will have a team of 12 staff by January 2018. The staff structure below represents the 12 team members and lines of reporting. 7 are core funded and 5 staff are funded through temporary external grants. Due to the nature of grant funding the structure is subject to change over the coming 3 year period.



4.2 Governance

Stirling Community Enterprise Limited (SCE) is a Company governed by a Board of Directors. At present we have 4 Directors, 2 Independent Directors and 2 Member Directors. SCE is wholly owned by and is the trading subsidiary of Raploch Urban Regeneration Company Limited (RURC).

RURC which is a Company Limited by Guarantee (not having Share Capital) and registered charity has 5 Directors, 2 Independent Directors and 3 Member Directors. Stirling Council is the sole member of RURC.

When the Company was established in 2006, the financial model was to allow profits generated from the development of land for housing stock to be gift aided to RURC in order for the charity to carry out works in keeping with its charitable objectives.

A recruitment process will begin in early 2018 to attract new skills to the Boards of both Companies in areas that are critical to our success over the coming years including; Marketing, PR and Communications, Finance and Funding and Business/Social Enterprise Development.

In 2018 we will seek approval from Stirling Council as sole member, to change RURC's Memorandum and Articles of Association. The aim is to have governing documents that better reflect the strategic change of direction that has taken place (from physical regeneration to social and economic) since entering into a 4 year Service Level Agreement with Stirling Council.

5. The impact of welfare reform on people and services

5.1 Welfare Reform Bill (2012)

Understanding the impact of elements within the Welfare Reform Bill on some of Stirling's unemployed community members is essential to allow Stirling Community Enterprise to deliver effective services that can provide the support people need to progress into employment.

The system is complex and entitlements vary greatly depending on an individual's circumstances however people with disabilities and job seekers have been highlighted as those who are most at risk of experiencing these negative financial impacts.¹

Through the delivery of activities for people who claim a form of DWP benefit we are witnessing more and more people who feel that they have had the control over their lives taken away from them by national policy. They feel that they receive unfair treatment and are living in fear of additional financial hardship with the cost of living increasing at a faster rate than their income.

Supporting each person who experiences significant challenges into employment is a resource intensive journey due to the complex nature of the variety of barriers present, specifically those with mental and/or physical health conditions.

It is critical to be realistic when we are designing services, setting outcomes and agreeing levels of performance if the organisation is going to truly commit to supporting those furthest removed from the labour market. Our approach is to support individuals to make small manageable progressions that will lead to them being able to secure and sustain employment somewhere in their future. Due to this we recognise the requirement to celebrate and recognise positive destinations such as Further Education and training, volunteering and part time employment as important steps towards full time employment.

We recognise that we cannot change the state supported system that people find themselves in. We will however, take the time to understand the complexities that exist in their lives in order to provide the correct supports that will enable them to secure work. Some of these complexities are noted below to highlight the challenges that people and therefore we, are facing.

5.2 Supporting those with disabilities and learning needs

People on disability benefits who have been told by the state that they are not well enough to work in some cases for many years, have never been required to seek employment. These people are being re-assessed by DWP in order to move them over to a benefit with job seeking requirements such as Employment Support Allowance (ESA). Citizens Advice Scotland reported that on average 200 people per day in Scotland are being reassessed with around 1 in ten claimants expected to be affected. Those moved on to ESA will have a 12 month limit on their claim before being reassessed and potentially being moved onto Universal Credit which in some cases has a 35hr wk job search expectation attached to it.

In order to conduct meaningful job search activity for 35 hrs per week requires not only the ability to identify and understand ones skills and qualities but demands confidence, resilience, digital competency and literacy skills all of which the majority of learners at SCE struggle with.

In addition, people on ESA are encouraged to take part in preparatory activities that could increase their skills, knowledge and readiness for work over a period of time. If they take part in these activities they are then at risk of being reassessed earlier as 'more able' and therefore be moved onto a benefit that could significantly increase their job search requirements to a level that they are not able to achieve or sustain as noted above.

NOMIS Labour Market Statistics published the claimant breakdown for 2016 in Stirling which highlighted that of the 5,860 benefit claimants 3,540 were receiving Incapacity Benefit or ESA with 560 people claiming Job Seekers allowance. We are expecting to see an increase in health issues as a barrier to work as more people with health conditions will be under a new requirement to seek employment. We must be prepared for this and again take this into consideration when reviewing resource allocation and setting performance targets.

These known and potential transitions are proving to be extremely stressful for the individuals concerned and people that we have supported have disclosed a significant negative impact on their mental health due to this.

These changes are challenging in the context of employability regardless of what benefit they are on. Disabled people experience lower rates of employment and lower pay than non-disabled people. Employment rates vary considerably by impairment, with people with depression and learning disabilities the least likely to be in employment². We must recognise this trend when setting outcome targets and also play our part in making positive changes in this area through our contribution in the Stirling Employer Engagement group and supporting our Employer Network to increase their confidence in recruiting someone with a learning need or disability.

To put this into context, SCE had 37% of people accessing services declare a form of disability in 2016 with 36% of people declaring a learning need.

Every learner who engages with SCE wants to move into employment but each journey will look different and take a different length of time. For many these benefit transitions will happen while they are with us. SCE must support individuals through these changes to ensure that people feel more able to cope with the changes in their lives that they have no control over whilst encouraging them to continue on their journey to work.

5.3 Accommodation

In terms of housing barriers; those who are made homeless and not claiming benefits cannot apply for Universal Credit (UC) which is the new way to pay a contribution towards their rent unless they have a suitable bank account. To open an account they must provide official identification which proves to be a significant barrier due to the cost and the key factor that they must have proof of address to apply for identification. Without UC in place, the tenant cannot pay contributions towards their rent which come in via the Housing Element of UC therefore they are at high risk of accumulating rent arrears at a staggering rate. In this case employment can naturally be deprioritised as keeping a roof over their head moves to the top.

If a person in temporary homeless accommodation secures employment the rent rate charged by the Local Authority is astronomical in terms of the comparison with the private rental market. We have supported someone in this position in a 1 bed flat being expected to pay approx £800 per month in

rent. This does not incentivise employment – it creates an additional barrier to work for those in this position.

Approx. 6% of people in receipt of support from Stirling Community Enterprise were registered as homeless during 2016.

5.4 Universal Credit

Universal Credit (UC) is now at full service within Stirling. Universal Credit has replaced 6 benefits including Income Support, Job Seekers Allowance, Employment Support Allowance, Working Tax Credit, Child Tax Credit and Housing Benefit. There are many issues that have been widely documented surrounding the negative impacts of UC leaving people with no money for a prolonged period of time due to delayed payments or sanctions. We are experiencing people who are due to transition feeling extremely anxious about this due to a lack of information and support to help them understand what this means for them in terms of their household income. For many this transition will force rent arrears onto households which is extremely stressful for the people involved.

These examples have been highlighted to remind us that for some, until their basic human needs are met it can be almost impossible for people to focus on employment. We should take cognisance of this and consider the differences between where those in authority such as local/national government expect people's focus to be and where it may actually be. In our experience, people need a form of stability and security before they can focus on any form of sustainable change.

These are just a few of the challenges that the staff of SCE support each day. For some individuals the focus is on how to stay a part of the system that they know because at least it provides a form of stability and they have learned to survive on very little income. For most the desire to work is evident but feels well beyond their reach and they are unsure of how or where to even start especially in the midst of stressful and at time chaotic circumstances.

This enforces the primary purpose of the Community Enterprise. We aim to support people on their journey to employment by helping them take the first step and then the next step. We challenge them each time at a pace that they can cope with and help them prove to themselves that they can achieve their goals and take back control of their lives. We recognise that providing mentoring and supporting them every step of the way including challenging learned negative behaviours and attitudes is also essential to see people sustain change.

We will adopt a funding strategy that channels core spending for those who are not likely to be or cannot be supported by other organisations and limits where possible the number of payment for outcomes funding streams. These funds can lead to those closest to the labour market being supported over those who require a more intensive support and training package.

Stirling Community Enterprise believes that the only way for people to regain control and improve their situations is to reduce their dependency on the welfare system by securing regular quality employment and therefore this is and will remain our ultimate goal for each and every learner no matter how long it takes.

6. Marketing and communications

In 2015 the organisation completed a rebranding exercise from Raploch Community Enterprise to Stirling Community Enterprise (SCE). Our Marketing and Communications Strategy outlines the way in which we have used insight from our target audience, stakeholders and staff and Board to devise 5 strategic objectives for Stirling Community Enterprise:

- Adopt and execute a coordinated and focused approach to communication
- Increase awareness and reach of SCE within the Stirling Council area utilising a multitude of channels.
- Encourage and motivate people to engage with SCE thus increasing uptake, placements and job opportunities.
- Broaden stakeholder understanding of what SCE does and the resulting positive social impact.
- Add value via strong consistent brand identity and the delivery of targeted messages using appropriate communication channels.

An annual marketing and communications plan will be devised to coordinate our approach to communications and ensure that workload is incremental to avoid staff and stakeholders being overwhelmed.

We will embed continuous evaluation of our strategy to test its effectiveness including;

- Analytical reviews of website and social media interaction
- Continuous learner and employer feedback
- Stakeholder surveys
- Engagement statistics
- Media coverage
- Geographical analysis

As we have no dedicated staff resource in this area specific staff will have key responsibilities within our marketing and communications plan to ensure that there is a team approach to effective marketing and communications coming from SCE.

We have identified that the Company would benefit greatly from the specific resource in this area and this will be taken into consideration as part of a wider Business Support review that will take place in 2017/18.

7. Financial overview

7.1 Our 3 year cash flow

Supporting our Business Plan is a 3 year financial forecast shown below. This forecast has been created with a list of associated assumptions and as with all financial projections comes with a level of risk.

Income	17/18	%	18/19	%	19/20	%	20/21	%
SCE Grant	229880	53	334300	75	279742	71	279887	69
SCE Contracts	39160	9	32000	7	37000	9	42000	10
SCE Training	80730	18	45000	10	50000	13	55000	14
RURC Income	2800	1	2400	1	2400	1	2400	1
RURC Reserve	85015	19	31499	7	25973	7	26417	7
TOTAL	437585		445199		395115		405704	
Estimated Closing Cash Balances:	177000		145501		119528		93110	
	695000		663501		637528		611110	
Expenditure								
RURC	76,920		35467.58		31699		28703	
Landholdings	30,050		-		-		-	
SCE	330,615		409732		363415		377002	
Total Spend	437,585		445,199		395,115		405,704	

7.2 Company reserve policy

A Company reserve policy will be approved in 2018 which will give a rationale behind an associated reserve level for the organisation that will be held as an unrestricted cash balance each year.

7.3 Financial risk

As with all organisations there are financial risks associated to our Business Plan. Financial risks will be outlined within our Company Risk Register however the list below describes the key financial risks that are associated with the next 3 years.

- We could experience a drop in contract value within our annual Employability Fund bid.
- We may not receive an allocation within Fair Start Scotland (Forth Valley lot).
- Fair Start Scotland is an end loaded delivery programme i.e. payments are made when outcomes are achieved with a lower level of payment up front. This will require detailed projections if we are successful in securing a contract within the Forth Valley consortium bid.
- Commercial contract income rests with one key member of staff; absence or vacancy in this area could make income projections difficult to meet.
- Business rates could be applied to ALEOs (Arm's Length External Organisations) in the future – advice sought highlighted our rateable value at just under £14k.
- Costs associated with the Kildean Enterprise and Employability Hub if Ward building is not leased.

7.4 Business support review

A business support review will take place in 2017/18 to identify both efficiencies in terms of expenditure and staff resource within the financial management systems at SCE.

This will also include a review of our IT provision to ensure that our systems are fit for purpose for the coming years. We will endeavour to implement a revised business support for the start of the financial year 2018-19.

8. Kildean Employability and Enterprise Hub

SCE operates from the site of the old Kildean Hospital, Raploch, with its parent Company RURC having secured a long lease of the site in October 2017 from Forth Housing Association.

Between November 2017 and April 2018, all three buildings on the site will be fully refurbished. £945k of external funding is being provided by the Scottish Government Regeneration and Capital Grant fund (£900k), The Robertson Trust (£45k) and £20k of additional funds will come from RURC.

All costs have been identified in current and financial projections.

The two ward buildings are being let out to Forth Housing Association and STEP Limited and will provide rental income. This arrangement provides SCE with a long term base for the first time, the Company having previously operated from a porta cabin until 2014 and then on a 3 year lease (2014 – 2017) from the main building on site.

The refurbishment will also allow the opportunity for partner agencies to co locate on the site with Addiction Support and Counselling Forth Valley and Stirling Council Criminal Justice Service already having a staff presence in the SCE building.

This capital project will strengthen links between SCE and wrap around support services and enhance the offer locally to the people that SCE is trying supporting into employment.

9. Measuring impact

Impact is defined by the Oxford Dictionary as “having a strong effect on someone or something”. At Stirling Community Enterprise our priority is to create a lasting impact for individuals that we support.

We aim to support people to achieve their employability outcomes and reach the next stage of their journey to work whether it be; further training or Further Education to advance their knowledge and skills, volunteering to develop core skills and build confidence or employment to improve their financial situation as well as their health and wellbeing.

We have identified 2 key SCE Objectives that we work to achieve:

- 1) More vulnerable young and/or disengaged people increase their ability to move into or sustain learning or employment
- 2) More economically inactive and disengaged adults are engaged in employability activities to assist in their goal of securing and sustaining work

In order to monitor our impact on individuals the Community Enterprise works to achieve 8 Key Outcomes through the delivery of 30 objectives outlined in Appendix 2.

A range of outcomes will be recognised as vital including those that can sometimes be described as ‘soft’. This includes increased confidence and motivation because for many, if they don’t experience these fundamental improvements then they will find securing employment and coping with the reality of work extremely difficult.

We will gather both quantitative and qualitative data that will demonstrate the personal impact felt by the individuals we support.

10. Raploch Urban Regeneration Company 2006 - 2015

Raploch Urban Regeneration Company Limited (RURC) was set up in 2006 to address a variety of regeneration issues across the Raploch area in Stirling. This was mainly physical regeneration but also included elements of economic and social regeneration. The objectives are outlined in the Company's Memorandum of Association and are summarised below:

The promotion for the public benefit of urban regeneration in areas of social and economic regeneration, particularly within the Raploch area but more generally within the area of Stirling Council. This activity includes

- *Creation of training or employment opportunities*
- *Provision of housing most particularly for those in need*
- *Provision of recreational facilities*
- *Promotion of public safety and prevention of crime*
- *of public artworks*

Such other means as may, from time to time be determined as being direct furtherance of the Company's charitable purpose

The Company was set up as one of the Scottish Government's pilot Urban Regeneration projects alongside others across Scotland. Initially receiving significant Scottish Government funding support of circa £15M, the Company was set up as a Company Limited by Guarantee and not having Share Capital, with 2 Members – Stirling Council and Scottish Enterprise Forth Valley.

The Company also has charitable status and was required to set up a 100% owned subsidiary company, Raploch URC Landholdings Limited (RULL). As part of the arrangement, Stirling Council agreed to transfer significant land resources to RULL through a legal agreement, the Raploch Development Agreement. This allowed RULL to act as a trading body that would sell or develop the land transferred to it, generating profits that would be Gift Aided each year back into the charity RURC.

A number of Sites which were transferred to the Company on the signing of the Development Agreement, which also listed a number of Sites which were due to be transferred to the Company in due course.

During the initial period of its existence, the Company's focus was on physical regeneration. The Raploch Community Campus was built, and Back O'Hill Road improved and upgraded, to allow the main arterial trunk road into the city centre of Stirling to be diverted away from Drip Road, which cuts through the heart of Raploch. Drip Road itself was redesigned and traffic calmed, the Riverside walkway along the Forth and a new play park were created, and around 170 new houses were built.

The Company however started to run into difficulties with the economic downturn from 2008 onwards.

The Business Case created when the Company was set up had been dependent on assumptions about the speed and scale of development land receipts, and these were not forthcoming. As a result the Company began to run into liquidity issues in 2012 as, although it was asset rich, it was projecting that cash receipts would run out if further land sales did not take place.

In 2015 discussions with Stirling Council and Raploch URC took place to agree on the best way in which to deliver the remainder of the Raploch Masterplan thus delivering the initial physical regeneration outcomes

intended and in addition, maximise social and economic regeneration outcomes that could be delivered as part of this.

An agreement was reached in that Raploch URC would continue to develop 2 of the remaining 5 Sites in its ownership as outlined within the Raploch Masterplan (Sites 2 and 4B in the attached Site map). The remaining 3 sites in Raploch URC ownership (Sites, 7, 21 and 22) would be developed by Stirling Council to enable them to take forward a large scale development opportunity across the remaining undeveloped sites within the Raploch Masterplan. See Appendix 4 for the Raploch Site Map.

It was agreed that Raploch URC would use the receipts from their remaining land sales, and enter a 4 year Service Level Agreement with Stirling Council (July 2017 – 2021) in order to deliver social and economic regeneration outcomes for the Stirling Council area through Stirling Community Enterprise, the trading name of Raploch URC Landholdings Limited's social enterprise function. To demonstrate this clearly, Raploch URC Landholdings Limited officially changed its name to Stirling Community Enterprise Limited in January 2018.

It is projected that all land assets will have been sold or transferred back to Stirling Council ownership by the summer of 2018 and that the sole purpose of Raploch URC and Stirling Community Enterprise will be to support the delivery of employability and skills training.

11. History of Stirling Community Enterprise

Up to 2014, housing development was taken forward by the R3 consortium (Cruden Homes and Taylor Wimpey) through a Regeneration Agreement with Raploch URC Landholdings Ltd. This Agreement included a Community Benefits Clause, which guaranteed local employment as part of the housing construction. As a result the Raploch Community Enterprise was set up within the subsidiary company, Raploch URC Landholdings Limited, to support this arrangement.

Following a successful bid for BIG Lottery Funding in 2011 for the ALBA Project (Altered Lives, Big Adaptations) Raploch Community Enterprise began to deliver training and employability opportunities for clients with barriers to employment from across Stirling. Training was focussed on construction skills in order to deploy individuals on the active sites within Raploch.

As part of the ALBA Project a commercial function was created delivering ground care and civil works including road reinstatements for utility companies and local authorities. These commercial opportunities provided a small income stream for the social enterprise and provided supported paid and voluntary operative positions for people who were experiencing barriers to employment.

In 2015 Raploch Community Enterprise completed a full rebrand to launch its services under the new name of Stirling Community Enterprise which better reflected to communities and stakeholders, the reach of its services.

12. References

1. Estimating the life-time cost of NEET: 16 – 18 year olds not in education, employment or training, Executive Summary, University of York 2010.
2. Unit Cost Database, Cabinet Office (2015)
3. The impact of the Welfare Reform Bill on Scotland's People and Services, Citizens Advice Scotland 2011
4. Equality Outcomes: Disability Evidence Review, Scottish Government 2013.