

All Funding Allocated By Category

Services for Children

APPENDIX 4

Organisation	Service	2012/2013 Budget	2013/2014 Budget	2014/2015 Budget proposal	Suggested Saving
Priority 1					
Speech and Language Therapy (NHS)	E	515,040	515,040	515,040	
Cluaran - (Barnardos - Teachers)	E	222,710	222,710	222,710	
Cluaran (Barnardos)	SW	465,239	465,239	465,239	
New Beginnings (Barnardo's)	E	192,341	192,341	192,341	
Children's Rights: Who Cares Scotland	SW	27,970	27,970	27,970	
Children's Rights: Quarriers	SW	86,200	86,200	86,200	
Aberlour Trust - CLASP(Camelon & Larbert)	E	315,162	315,162	315,162	
Bo'ness Family Centre (Barnardos)	E	314,605	314,605	314,605	
Aberlour Trust - Langlees Family Centre	E	225,012	225,012	225,012	
One Parent Families Scotland - Braes Family Centre	E	136,064	136,064	136,064	
Signpost Time 4 Us Project	C&N	15,000	15,000	15,000	
Signpost Time 4 Us Project	SW	30,000	30,000	30,000	
Signpost Rent	C&N	3,200	3,200	3,200	
Priority 2					
Axis (Barnardos)	SW	110,952	110,952	110,952	
AXIS (Barnardos)	C&N	33,724	33,724	33,724	
SACRO	C&N	46,104	46,104	46,104	
SACRO	SW	81,088	81,088	81,088	
Home Start Denny	E	29,488	29,488	29,488	
Sport 4 Youth	C&N	77,274	38,637	38,637	
LAC Psychologist	SW	90,000	84,500	84,500	
		3,017,173	2,973,036	2,973,036	0

Marginalised Groups

Organisation	Service	2012/13 Budget	2013/2014 Budget	2014/2015 Budget proposal	Suggested Saving
Priority 1					
Independent Living Association	SW	29,604	29,604	29,604	
Princess Royal Trust for Carers	SW	141,898	141,898	141,898	
WRVS Meals-on-Wheels	SW	10,400	10,400	10,400	
Priority 2					
Central Scotland Racial Equality Council	C&N	15,200	15,200	15,200	
Forth Valley Family Support	C&N	20,000	20,000	20,000	
Linkliving	C&N	14,114	14,114	14,114	
Salvation Army	C&N	10,745	10,745	10,745	
Action Group	C&N	90,000	90,000	90,000	
Falkirk & District Assoc for Mental Health	SW	177,777	177,777	177,777	
Forth Valley Sensory Centre	SW	56,470	56,470	56,470	
Alzheimer Scotland	SW	63,219	63,219	63,219	
Priority 3					
CVS Falkirk & District - Health project	SW	18,430	18,430	18,430	
		647,857	647,857	647,857	0

Community Safety

Organisation	Service	2012/13 Budget	2013/2014 Budget	2014/2015 Budget proposal	Suggested Saving
Priority 2					
Central Scotland Fire and Rescue	C&N	5,645	5,645	5,645	
Falkirk Bid District - Taxi marshalling	C&N	20,000	20,000	20,000	
Denny Community Support Group	C&N	22,000	22,000	22,000	
		47,645	47,645	47,645	0

Abuse Related Services

Organisation	Service	2012/13 Budget	2013/2014 Budget		Suggested Saving
Priority 1					
Falkirk & District Women's Aid	C&N	244,170	244,170		
Priority 3					
Open Secret	SW	149,446	149,446		
Central Scotland Rape Crisis & Sexual Abuse Centre	SW	15,689	15,689		
Relationship Scotland	SW	9,353	9,353		
		418,658	418,658	350,658	68,000

Money & Debt Advice

Organisation	Service	2012/13 Budget	2013/2014 Budget	2014/2015 Budget proposal	Suggested Saving
Priority 2					
Linkwide - OPAP	C&N	66,495	-	-	
G'mouth & Bo'ness CAB	C&N	108,987	143,987	143,987	
Denny & Dunipace CAB	C&N	102,838	102,838	102,838	
Armed Forces Project - Denny CAB	C&N	20,000	20,000	20,000	
Falkirk CAB	C&N	186,695	186,695	186,695	
Denny & Dunipace CAB	SW	9,624	9,624	9,624	
G'mouth & Bo'ness CAB	SW	9,624	9,624	9,624	

Falkirk CAB	SW	9,624	9,624	9,624	
MacMillan Money Matters	C&N	50,000	50,000	50,000	
Veterans Scotland Adviser	C&N	30,000	-	-	
		593,887	532,392	532,392	-

Community Development

Organisation	Service	2012/13 Budget	2013/2014 Budget	2014/2015 Budget proposal	Suggested Saving
Priority 2					
Denny Community Support Group	E	29,536	29,536	29,536	
Kersiebank Community Project	E	9,897	9,897	9,897	
Dennyloanhead Community Hall Ltd	E	12,561	12,561	12,561	
The Powerstation	E	10,620	10,620	10,620	
CVS Falkirk & District (Core)	C&N	113,747	113,747	113,747	
Priority 3					
Community Grants Programme (Small grants)	C&N	153,000	155,500	155,500	
Community Councils	C&N	10,380	10,380	10,380	
Dobbie Hall Trust		14,356	14,356	14,356	
Worker Education Association	E	49,635	49,635	49,635	
		403,732	406,232	406,232	0

Health

Organisation	Service	2012/13 Budget	2013/2014 Budget	2014/2015 Budget proposal	Suggested Saving
Priority 2					
Sport Central		20,637	20,637	20,637	
		20,637	20,637	20,637	0

Economic Development

Organisation	Service	2012/13 Budget	2013/2014 Budget	2014/2015 Budget proposal	Suggested Saving
Priority 2					
Falkirk Town Centre Management	D	188,309	188,309	188,309	
Visit Scotland	D	43,503	43,503	43,503	
Priority 3					
Scottish Railway Preservation Society		48,451	48,451	48,451	
		280,263	280,263	280,263	0

Environment/Sustainability

Organisation	Service	2012/13 Budget	2013/2014 Budget	2014/2015 Budget proposal	Suggested Saving
Priority 2					
CSFT Area Programme	D	22,772	22,772	22,772	
Falkirk Environment Trust	D	27,750	27,750	27,750	
		50,522	50,522	50,522	0

Other

Organisation	Service	2012/13 Budget	2013/2014 Budget	2014/2015 Budget proposal	Suggested Saving
Priority 3					
Grangemouth Children's Day & Dawson Gala Day	C&N	14,472	14,472	14,472	
Bo'ness Fair	C&N	30,429	30,429	30,429	
		44,901	44,901	44,901	0

	2012/13 Budget	2013/2014 Budget	2014/2015 Budget proposal	Suggested Saving
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Overall Total	5,525,275	5,422,143	5,354,143	68,000
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	2013/2014 allocation	Total Saving suggested by services
Services for Children	2,973,036	0
Marginalised Groups	647,857	0
Community Safety	47,645	0
Abuse Related Services	418,658	68,000
Money & Debt Advice	532,392	-
Community Development	406,232	0
Health	20,637	0
Economic Development	280,263	0
Environment/Sustainability	50,522	0
Other	44,901	0
	5,422,143	68,000

	2013/2014	Total Saving identified
Education	2,062,671	0
Social Work	1,587,107	68,000
Development	282,334	0
Corporate & Neighbourhood	1,406,587	0
Unallocated (Previous Community S	83,444	0
	5,422,143	68,000