

Title/Subject: Partnership Funding
Meeting: Integration Joint Board
Date: 30 March 2017
Submitted By: Chief Officer
Action: For Decision

1. INTRODUCTION

1.1 The purpose of this report is to provide the Integration Joint Board (IJB) with the following information in relation to Partnership Funding; Integrated Care and Delayed Discharge Funds:

- Funding recommendations for new proposals reviewed in accordance with the agreed Partnership Funding Governance process, detailed within Appendix 1.
- A recommended process, to bring current investment in Arm's Length and External Organisations in line with a strategic commissioning process, which will enable the IJB to appropriately commission and thereafter scrutinise services provided.

2. RECOMMENDATIONS

The Integration Joint Board is asked to:

- 2.1 Approve allocations of Partnership Funding, as presented in Appendix 1; and
- 2.2 Remit the Leadership Group to progress work relating to the alignment of current investment to Arm's Length and External Organisations with a strategic commissioning process, as noted in section 5.

3. BACKGROUND

- 3.1 Integrated Care (ICF) and Delayed Discharge (DD) Funds are currently allocated to Integration Authorities by the Scottish Government, to add value to existing core services, for the period 2015 to 2018. In line with Scottish Government guidance, issued in July 2016, funds are currently allocated and scrutinised in line with local evidence of need and strategic commissioning priorities.
- 3.2 As highlighted within the Chief Finance Officer's report, from April 2018, ICF and DD funds will be included within NHS Forth Valley's recurring base budget.

It should be noted that Scottish Government direction regarding the levers and priorities relating to future use of Partnership Funds may change. Local investment priorities will take cognisance of any formal notification of change and the IJB will be updated accordingly.

- 3.3 Table 1 below, provides the financial position for Partnership Funding as at March 2017. Figures provided in Table 1 includes information gathered from quarter 3 (Oct – Dec 16) monitoring returns. On this basis, where initiatives have reported underspends or any significant slippage, the accumulative total is reported as 'resource for reallocation'. It should be noted that financial controls and monitoring in place has resulted in an accurate overview of expenditure against commitment, however also results in regular amendment to the balance available to commit.

Table 1: Financial position at March 2017, including Quarter 3 projections

	2016/17			2017/18		
	Resource available	Current Projected Expenditure	Available to commit	Resource available	Current Projected Expenditure	Available to commit
	£'000	£'000	£'000	£'000	£'000	£'000
Integrated Care Fund and Bridging	3,863	2,912	951	3,798	2,256	1,542
Delayed Discharge Fund	894	894	-	864	494	370
Resource for reallocation (from monitoring returns)	-	- 184	184			
TOTALS	4,757	3,622	1,135	4,662	2,750	1,912

4. PARTNERSHIP FUNDING INVESTMENT

- 4.1 During the past two months, the Partnership Funding Group (PFG) has considered investment with a total value of £1,826,625. This comprised two new proposals, four continuations and one request for additional funds. The value of the total recommendation made by the PFG is £1,783,325. PFG recommendations were endorsed by the Strategic Planning Group on the 17th March 2017 and are included within Appendix 1 of this report.
- 4.2 As reported to the IJB via the Chief Officer's reports in October 2016, the HSCP joint management structure, including the Leadership Group and Change Programme Board are now fully operational in the provision of strategic operational direction and management. In line with the agreed Partnership Funding governance process, a proposal was provided to the PFG by the Chief Finance Officer. This related to a proposal of £1.5million from the ICF to be directed by the Leadership Group. This will enable the Leadership Group to effectively and timeously allocate resources to respond to need, effect

action, increase pace of change and improvement within key priority areas aligned with the Strategic Plan.

- 4.3 The Leadership Group will identify priority areas for investment and remit appropriate officers to develop and submit funding proposals to be considered by the Leadership Group. The funding application and decision-making will be in line with the previously agreed Partnership Funding process and is governed by the financial regulations and Scheme of Delegation. Once it has been considered by the Leadership Group and approved by the Chief Officer, this will be presented to the Chair and Vice Chair of the IJB for agreement. The outcome of these decisions will be reported to the Integration Joint Board and Strategic Planning Group.
- 4.4 The PFG will be provided with regular investment updates on these projects and will assume a monitoring remit, gathering performance information to evidence the impact of initiatives supported. Where required these proposals will be overseen by the HSCP Change Programme Board. Performance information will be reported to the IJB within the bi-annual Partnership Funding performance report. This process is summarised in Appendix 2.

5. THIRD SECTOR IMPACT MEASUREMENT REPORT

- 5.1 The Third Sector within the Falkirk Council area is very diverse and contributes greatly to the local economy and social welfare of our communities. Appendix 3, the Third Sector Impact Measurement Report 2016, provides a context and details of the breadth of services offered, and the financial contribution made in the Falkirk Council area.
- 5.2 The Impact report draws on information gathered from 381 organisations operating within the Falkirk Council areas. It is acknowledged that this equates to less than half of all Third Sector Organisations within the area. The report highlights that similar to Scotland as a whole, social care was the largest sub-sector, with 27% of organisations. Over 132,000 people benefitted from the activities of organisations and 60% had an income of less than £25,000. The report concludes that the Falkirk Third Sector is healthy, growing, and contributes in many varied ways to our community.

6. STRATEGIC COMMISSIONING: ARMS LENGTH AND EXTERNAL ORGANISATIONS

Strategic Commissioning

- 6.1 The Public Bodies (Joint Working) (Scotland) Act 2014 places a requirement of integration authorities to prepare a strategic commissioning plan, establishing the arrangements for delivery of integrated functions and how these arrangements will achieve local outcomes. Falkirk Health and Social Care Partnership's Strategic Plan sets the strategic direction and local outcomes and priorities for the period 2016 – 2019.

- 6.2 Strategic commissioning is the term used for all the activities involved in assessing and forecasting needs, linking investment to agreed desired outcomes, considering options, planning the nature, range and quality of future services and working in partnership to put these in place. Strategic commissioning relates to services that are delivered within Health and Social Care services and also to services that are purchased within Independent and Third Sectors.
- 6.3 Falkirk Council and NHS Forth Valley currently fund a wide range of services delivered through external providers. There are currently two main processes for engaging external providers in service delivery; tendering and grant funding. The tendering process is the most commonly used approach to commissioning external provision, however there are currently a number of arrangements in place with Third Sector organisations to deliver services via grant funding. In these cases, a Service Level Agreement or Joint Working Agreement is the binding contract between the lead agency and provider.
- 6.4 With the transfer of budgetary authority to the IJB, there is an opportunity to consider how current grant funding arrangements support the delivery of the HSCP Strategic Plan and achieve best value, whilst also adequately supporting local providers within the Third Sector to develop and improve services in line with need and demand within localities. In addition, the HSCP's Financial Regulations and Reserves Policy states that 'arrangements will be put in place to maintain control and clear accountability over the public funds delegated to the Board' and furthermore that 'Best practice principles as set out in the Code of Guidance on Funding External Bodies and Following the Public Pound should be incorporated into the Strategic Plan'.
- 6.5 Appendix 4 provides an overview of the organisations that have received grant funding from NHS Forth Valley and Falkirk Council from both mainstream and ring-fenced budgets, over the value of £10,000, during 2016/2017. It should be noted that figures provided relate to approved budget rather than spend, as spend is yet to be confirmed for the 2016/2017 financial year. Figures will be confirmed within NHS Forth Valley and Falkirk Council's year end accounts.

Case for Change

- 6.6 Grant funding awarded for service delivery within Third Sector organisations has typically been allocated and reviewed on an annual basis, by the commissioning service. This model has resulted in a fragmented approach to resource allocation and reductions being made to some stands of funding with limited consideration to the impact on wider service delivery. The current model prohibits the Partnership's ability to strategically commission services, limits innovation and deters new entrants. Third Sector organisations are restricted in their ability to plan ahead, drive continuous improvement or to effectively measure outcomes, which can result in unstable service delivery.

6.7 To enable Falkirk HSCP to adopt an approach to strategic commissioning that continues to fully recognise the value of our Third Sector partners in achieving better outcomes for service users and communities, and to provide a robust foundation for service delivery and improvement, it is proposed that a whole-scale review be undertaken to consider what services are currently in place, what services are needed and the most appropriate mechanism for commissioning these services. This review will be undertaken with consideration of national Procurement Regulation and local Contract Standing Orders and Financial Regulations.

6.8 Appendix 5 sets out the proposed review process, which will be undertaken during 2017/2018. It is anticipated that a lead-in timescale will be required to procure and establish contractual arrangements (where that is deemed appropriate). As such, it is likely that new contracts will be in place from mid 2018.

6.9 As noted within the Chief Finance Officer's report, where organisations have received a grant during 2016/2017 and continue to evidence effective delivery, it is recommended that funding is awarded for the period 2017/2018. This will allow the review of commissioned services to be undertaken. As reported in the Partnership Funding report in December 2016, the review will consider:

- Clear alignment of investment with HSCP priorities
- Potential de-commissioning of some services which no longer meet with HSCP priorities
- Maintenance of services supported through short-term funding, in line with service specific commissioning strategy and priority e.g. development of the Mental Health & Wellbeing Priority of the SOLD Plan
- Alignment of in-scope service provision, currently funded by Service areas that are out of scope and vice versa and
- The introduction of new legislation, which changes current statutory responsibility.

6.10 In addition, during the review process, consideration will also be given to the following:

- **Duration of Funding:** Commissioning service provision for more than 1 year; typically 3, will allow a constancy of service delivery. It will enable commissioned services to plan the implementation, delivery and evaluation of services to enable continuous improvement. Longer contract periods will provide an opportunity to gather valuable longitudinal data to measure more effectively the outcomes achieved by the service, which in turn can be bench-marked against similar services nationally, to evidence efficiency.
- **Stakeholder Engagement:** Service leads, partner agencies and service users, their carers and families will be engaged within the process of service evaluation and service design. This will ensure that future services are appropriate to local need and where appropriate, give cognisance the outcomes of, for example the Community Planning Partnership (CPP).

- **Development of outcomes focussed commissioning and performance frameworks:** The proposed strategic commissioning process will enable services to be developed with a focus on service user and service outcomes. This enables organisations to adopt a flexible approach to delivery which can be shaped and amended to maintain a focus on outcomes rather than outputs. Performance information will also relate to progress towards short, medium and long-term outcomes. Effort will also be made to link performance within commissioned services to the IJB performance framework to further enable whole system impact to be assessed.
- **Collaborative approaches to service delivery:** Integrated approaches to provision will be encouraged to ensure that Third Sector organisations are able to contribute towards service user pathways. This is likely to be particularly relevant to support both early intervention and prevention, and also to promote reablement and independence. Collaborative approaches will also reduce the culture of competitiveness that has arisen within Third Sector organisations, which has been exacerbated by an unstable grant funding environment.
- **Community asset based approaches:** The process will recognise and encourage the 'keep it local' agenda, whereby local community based services can increase their service reach, depth and efficacy through the voluntary use of community assets. In the long-term, this will generate buy-in from the community, resulting in increased longevity, sustainability and engagement, particularly around the key areas of early intervention and prevention. An often unintended consequence of local action is the spread of knowledge in the community, which can of itself be a benefit and result in a prevention outcome.

6.11 In order to progress this important and significant piece of work, it is proposed that the Leadership Group be remitted to initiate the approach, as set out within Appendix 5 of this report. It is intended that the review process is completed by April 2018. By this time the commissioning process will be underway, however it is anticipated that new contracts will be established from mid 2018. Due to the complex nature of current funding, new Legislation and the development of the CPP's SOLD plan, initial priority will be given to services for unpaid carers and mental health.

7. CONCLUSIONS

Resource Implications

To effectively progress the process to bring current investment in Arm's Length and External Organisations in line with a strategic commissioning process, a commitment to contribute will be required from a range of departments across the Partnership. This is likely to include service leads within Health and Social Care as well as representatives from Procurement, Planning, Performance and Finance.

It is anticipated that there will also be a request for support from CVS Falkirk, as the local TSI (Third Sector Interface), who are remitted with communicating with, and supporting Third Sector engagement.

Impact on IJB Outcomes and Priorities

Partnership investment aligns and contributes directly towards local outcomes. The adoption of a strategic commissioning approach to working with Third Sector organisations will further support the delivery of IJB outcomes, in the medium to long-term.

Legal & Risk Implications

No legal issues have been identified.

In relation to Partnership Funding, risk implications relate to individual initiative performance and compliance with Scottish Government requirements regarding use of partnership funds. The governance and monitoring process previously approved addresses any potential risk.

Failure to adopt adequate commissioning arrangements will result in increased risk. Commissioning of future services will be compliant with Contract Standing Orders and Financial regulations.

Consultation

The process set out within Appendix 5, has been in consultation with relevant services within the Partnership, including Procurement and Finance and also the TSI.

Consultation and engagement will be an important aspect of this work and will be developed in conjunction with the TSI to ensure a wide reach within the Third Sector. Consultation will be through existing platforms such as the Community Care and Health Forum, online discussion forum currently in place, e-news bulletins and various events facilitated through the year such as the Older People's Day event. In addition, as a CPP partner, the TSI will use similar mechanisms to reach beyond the Third Sector organisations focused on adult health and social care, to those where it is considered an adjunct to their main objectives, and to provide links across the SOLD themes.

Equalities Assessment

Allocations of partnership funding directly contribute towards and align with the Strategic Plan and a full Equalities and Poverty Impact Assessment has been completed for the Plan. Further EPIA will be undertaken for areas of disinvestment.

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Date: 9 March 2017

List of Background Papers:

Integrated Care Plan December 2014

IJB Papers regarding Partnership Funding:

- 7 October 2016

- 5 December 2016

- 2 February 2017

Partnership Funding Group minute and scoring matrix

- 6 December 2016

- 9 January 2017

- 7 March 2017

Strategic Planning Group minute

- 20 January 2017

- 17 March 2017

Strategic Planning Group: Partnership Funding Group Project Summary and Recommendations

Funding Proposals: Recommendations – All funded services and posts are required to integrate within the Change Programme and be an integral part of the cohesive whole system approach

Project Name & Lead Agency	Amount and Term Requested	Project Summary	Strategic Alignment	Recommended Funding	Justification/Condition
My Home Life Scottish Care	£32,000 1 June 2017 – 31 August 2018	Overview: This initiative intends to deliver a tried and tested leadership support programme to 16 care home managers based within local care homes, with a focus on personal outcomes that will enhance quality of life and experiences of those living, working, visiting and dying in care homes. The programme will support care homes managers to establish a community of practice that will equip them to take forward integrated care initiatives in a sustainable way. It will also help them to empower all those in the care home environment to collaborate to encourage an asset based approach to be taken, resulting staff and service users being able to use their capabilities to the full.	Self-Management: The skills and capabilities of service users and their families are recognised and encouraged by staff, in line with personal outcomes. Safe: Care home managers and staff develop knowledge and skills to manage positive risk to be taken that enables service users to achieve personal outcomes. Autonomy & Decision Making: Care homes beyond respecting basic ‘preferences’ to address the ethical and practical dilemmas associated with balancing resident autonomy, care, protection, dignity & relatives’ preferences in context of group living Community Based Supports: Existing and potential personal and local community supports in resident’s life are identified and contact opportunities explored.	N/A	Funding is not recommended: <ul style="list-style-type: none"> Lack of clear evidence of local need or added value to existing training provision. PFG noted that a training element is included within cost of care contracts, however no contribution towards cost was proposed from Care Homes.
Rapid Access Frailty Clinic NHS Forth Valley	£167,000 1 April 2017 - March 2018	Overview: In December 2016, the IJB agreed that on-going funding to the Rapid Access Frailty Clinic (RAFC) within Forth Valley Hospital, would be subject to the submission of a business case, outlining a revised model of delivery and taking into account learning from current provision. It was also agreed that the amended service should set within the context of an overarching Frailty model and supporting Discharge to Assess. Assurance was also to be provided that Partnership Funded resource is dedicated to the provision of the initiative. As a Forth Valley service, this development was to be taken forward in discussion with Clackmannanshire and Stirling Partnership. Discussion with RAFC leads has progressed in conjunction with Clackmannanshire and Stirling Partnership. Geriatric Assessment and fast initiation of a care plan is noted as being important in admission avoidance. Consideration is being given to how the RAFC aligns with front door provision with an onward pathway to on-going community based care and support.	Self-Management: People are able to manage their health conditions through access to diagnosis, advise and prompt referral when required. Safe: Consultant assessment informed decisions are taken to prevent and reduce admission to hospital. Autonomy & Decision Making: Services users and their carers are able to participate in the development of treatment and care plans. Service User Experience: People have access to services timeously.	£167,000 1 April 2017 - March 2018	To enable the service development process to conclude and to ensure service continuity, it is recommended that funding be allocated, in principle, until 31 March 2018. Conditions of in principle award: <ul style="list-style-type: none"> On conclusion of service development discussions, that a revised business case is provided, detailing revised provision and associated costs. Staff resource funded through Partnership Funds will be dedicated to the provision of the revised model and evidence of this will be provided within quarterly monitoring returns.
ALFY NHS Forth Valley	£13,300 1 April 2017 - March 2018	Overview: In February 2017, the IJB approved funding of £88,298 to an amended ALFY service, to include a public facing advice line as well as a single point of contact. A request has been made for additional funds for senior nurse leadership in ALFY to ensure that the service develops as anticipated. ALFY staff are currently provided with management support via the ACP and Night Nursing Team. Dedicated	Self-Management: People are able to manage their health conditions through access to advise, information and prompt referral when required. Safe: Professionals have access to community services on a 24/7 basis, ensuring that people can be directed to relevant services promptly. Autonomy & Decision Making: Communities have access to reassurance and advice, whilst professionals can take decisions about people’s care based on	N/A	Decision deferred pending submission of a detailed implementation plan, in line with recommendations approved by the IJB in February 2017, regarding funding for reconfigured service for the period 1 April 17 – 31 March 18.

		management resource would allow the progress toward implementing the single point of contact whilst also improving the existing public facing service. £13,300 would provide 0.25 FTE Band 7. It is intended that this contribution is matched by Clackmannanshire/Stirling Integrated Care Fund.	prompt response from community services. Community Based Supports: Staff are aware of third sector/community based supports as a point of referral or signposting. Service User Experience: People have access to services timeously.		
Data Analyst HSCP	£39,000 1 July 2017 – 31 March 2018	Overview: Additional data analyst support has now been in place since May 2016. The focussed expertise has enabled the analysis of a range of data across the health and social care system to provide an understanding of current service delivery and support future planning at a service and Partnership level. On-going expertise will assist in the development of Locality based planning and delivery as well as undertaking specific thematic work linked to service improvement.	Data Analyst support contributes to the underpinning intelligence that is essential to the longer-term planning and delivery of health and social care services.	£39,000 1 July 2017 – 31 March 2018	Continue funding.
Integrated Care Fund Co-ordinator HSCP	£46,110 1 July 2017 – 31 March 2018	Overview: Dedicated management of Partnership Funds has now been in place since April 2016. During this time revised governance, monitoring and evaluation processes have been introduced, whilst continuing to invest in priority areas. On-going investment of Partnership Funds should link directly with Partnership's strategic commissioning priorities, supporting change and improvement across the partnership. On-going management support will further enable a strategic commissioning approach to be developed and embedded. The ICF Co-ordinator contributes to other areas of development within the HSCP such as Strategic Planning and Participation and Engagement.	On-going management of Partnership Funds is key to aligning investment with Partnership priorities to help affect service change and improvement.	£46,110 1 July 2017 – 31 March 2018	Continue funding.
Performance Support HSCP	£31,220 1 July 2017 – 31 March 2018	Overview: To date the Performance management and support capacity has largely focussed on Partnership Funding, with a small amount of time being provided to supporting Partnership performance. With the introduction of the new Partnership performance framework a need has emerged for further capacity to support the development of process and structures that will enable the production of robust, integrated performance information. It is proposed that existing Performance Support capacity move towards a dual role of monitoring Partnership Funding performance and impact and also supporting wider Partnership performance developments.	On-going performance management is key to aligning investment with Partnership priorities to help affect service change and improvement.	£31,220 1 July 2017 – 31 March 2018	Continue funding, noting amended remit.
Strategic Commissioning HSCP Leadership Group	£1,500,000 1 April 2017- 31 March 2018	Overview: It is proposed that an allocation of £1.5million ICF be ring-fenced for direct allocation by the Leadership Group. This allocation will allow the HSCP Joint Management Team, including the Leadership Group and Change Programme Board to respond effectively to need, ensuring that they are able to direct action, change and improvement within key priority areas.	Strategic investment supports progress towards integrated service delivery.	£1,500,000 1 April 2017-31 March 2018	Funding recommended, with the following conditions: <ul style="list-style-type: none"> • Areas for investment are agreed through discussion between Chief Officer, Chair and Vice Chair of IJB. • PFG are provided with investment updates. • Performance is reported in line with Partnership Funding governance process.
Total funding requested:	£1,828,630		Recommended Funding:	£1,783,330	

STAGE 1

Leadership Group:

- 1. Investment area identified based on evidenced need
- 2. Lead Officer identified to develop proposal.

Identification
of investment
area

STAGE 2

Proposal submitted by Lead Officer and assessed by Leadership Group.

Proposal
submitted

STAGE 3

- 1. Proposal considered by Leadership Group and approved by the Chief Officer.
- 2. Chief Officer presents proposal to Chair and Vice Chair of IJB.

Proposal
Approved

STAGE 4

Investment update presented to IJB & Strategic Planning Group.

Performance
Monitored

STAGE 5

- 1. Performance managed by Change Programme Board and monitored by Partnership Funding Group.
- 2. Performance reported to IJB on 6-monthly basis.

Performance
Reported



The Third Sector in Falkirk

Impact Report 2016

CVS Falkirk
James Gigg



Acknowledgements

CVS Falkirk would like to thank the University of Edinburgh for part-funding an intern, James Gigg, who completed this research and produced the following report. Thanks also go to the previous intern, Jennifer Kean, who conducted the research for the Impact Report published in 2015.

We would like to thank the organisations that contributed to this report.

Thank you to Falkirk Council for continued support and partnership working.

CVS Falkirk and District is the Third Sector Interface for the Falkirk Council area.

We support, develop, promote and represent volunteering, social enterprise and the wider third sector locally. We work with community planning partners to ensure the third sector is engaged in community planning and that our sector thrives and is sustainable.

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Executive Summary

This research is intended to measure the economic impact of the third sector in the Falkirk Council area. It was conducted with the conviction that only with knowledge of, and attention to, the contribution of the Falkirk third sector to our community, can we adequately address the deficiencies, celebrate the successes, and represent the views of our sector.

This research is drawn primarily from a survey, which was distributed to 617 third sector organisations, and for which 117 responses were received – a response rate of 19%. This was supported by secondary data collection, from: the list of Falkirk charities on the OSCR website; the third sector funding detailed in the Council budget, and; a 2014 Social Enterprise mapping analysis, conducted jointly by Falkirk Council and CVS Falkirk.

There are clear limits to the scope of this research – it does not capture, nor is it representative of, the whole third sector in Falkirk. And, the research is at an early stage, this being only the second iteration of what will become an annual process. But with these caveats, there have been some impressive results:

- Total income of **£103,217,291**, with total grant funding of £3,291,269.
- A total of **131,136** people served.
- Similarly to Scotland as a whole, Social Care was the largest sub-sector, with 27% of organisations.
- 212 out of 360 organisations (58.9%) had income of less than £25,000, with only 7 above £1,000,000.
- The organisations surveyed had **3,563** volunteers, **415** part time staff, and **350** full time staff.
- Organisations with income below £25,000 rely disproportionately on volunteers
- Falkirk's Third Sector organisations felt that they contributed most to the 'Early Years & Children' Community Planning theme, but overall the sector contributed to each of the themes.

It is clear that the Falkirk third sector is healthy, growing, and contributes in many varied ways to our community.

Contents

1. Table of Figures	5
2. Introductory Remarks	6
2.1 Falkirk and the Third Sector	6
2.2 Aim	7
3. Methodology	9
3.1 Primary Data	9
3.2 Secondary Data	10
4. Results	12
4.1 Financial Data	12
4.2 Service Users	13
4.3 Legal Status	13
4.4 Sub-sector Breakdown	14
4.5 Sub-sector Income Breakdown	15
4.6 Income Category	16
4.7 Volunteering & Employment	17
4.8 Community Planning themes	18
4.8.1 Overview	19
4.8.2 Economic Growth & Employment	20
4.8.3 Early Years & Children	20
4.8.4 Community Safety	21
4.8.5 Environment	21
4.8.6 Older People	22
4.8.7 Health & Physical Activity	22
4.8.8 Poverty & Welfare Reform	23
5. Concluding Remarks	24
6. References	25
7. Appendices	26
7.1 Appendix A – Participating organisations	26
7.2 Appendix B – Survey	31
7.3 Appendix C – Data sources by sub-section	39
7.4 Appendix D – Council funding data	40
7.5 Appendix E – Survey Results	42

1. Table of Figures

Figure 1: Projected Percentage Change in Population 2012-2037	7
Figure 2: Breakdown of Falkirk Council Funding to Third Sector Organisations, 2015/16	12
Figure 3: Legal Status of Organisations	13
Figure 4: Sub-sectors – Falkirk	14
Figure 5: Sub-sectors – Scotland	14
Figure 6: Income by sub-sector – Falkirk	15
Figure 7: Income by sub-sector – Scotland	16
Figure 8: Number of organisations by income category	16
Figure 9: Employment Status	17
Figure 10: Employment type by Income Category	18
Figure 11: Community Planning Themes	19
Figure 12: Community Planning Themes – Biggest contribution	20
Figure 13: Economic Growth & Employment	20
Figure 14: Early Years & Children	21
Figure 15: Community Safety	21
Figure 16: Environment	22
Figure 17: Older People	22
Figure 18: Health & Physical Activity	23
Figure 19: Poverty & Welfare Reform	23

2. Introductory Remarks

The third sector is defined simply as all organisations that are neither private nor public sector – any organisation that does not distribute profits to owners, and is not controlled directly by government. It includes community groups, voluntary organisations, charities, social enterprises, co-operatives and individual volunteers. Third sector organisations provide valuable services that would otherwise not be available; these organisations also have a direct financial impact on the local area, in terms of funding, employment, and volunteer opportunities.

Falkirk has a dynamic and diverse third sector which ranges in scope and size, and this report aims to catalogue the economic contributions that it makes. The report follows on from the 2015 Impact Report, which is available [online](#) on the CVS Falkirk website.

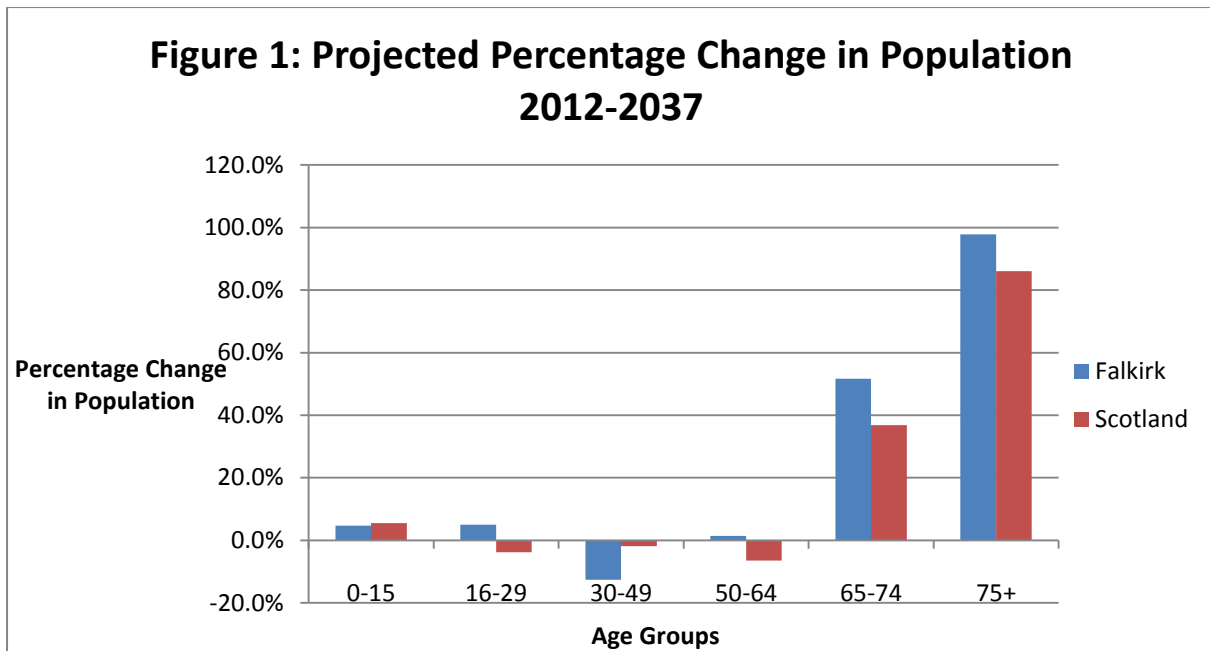
This research was conducted during an eight-week internship period, and as such cannot fully capture all of the third sector's contributions: it should be viewed as a minimum value of the impact the third sector has in Falkirk.

2.1 Falkirk and the Third Sector

Falkirk, located at the heart of Scotland, is served by a vibrant and engaged third sector. By population, it is the 11th largest Local Authority of 32 in Scotland (ONS – Nomis, 2016).

Unemployment in Falkirk is slightly below that of Scotland as a whole with 5.2% of people unemployed compared to 5.9% nationwide. However, Falkirk unemployment remains above the UK average of 5.1%. The area is ranked joint 17th in terms of unemployment rates out of the 32 Local Authority areas in Scotland (ONS - Nomis, 2016).

Falkirk's population grew by 0.5% from 2014 to 2015, and it is projected to increase by a total of 10.4% between 2012 and 2037 – a larger increase than that projected for Scotland as a whole (NRS, 2016). Similarly to the national trend, it has an ageing population, though it is notable for also being projected to have a growing number of young people, as can be seen in Figure 1 below.



Source: NRS (2016)

These demographic changes will clearly pose challenges for the Falkirk area, especially with the current trend towards smaller budgets. The third sector has an important role to play in overcoming such challenges.

2.2 Aim

This report will make clearer the impact of the third sector in the Falkirk Council area, building on the knowledge gained from the 2015 research report. It will not be possible to fully assess all that the third sector does in the Falkirk area within this report, as the resources and information to do so do not currently exist. A full accounting of the impact the third sector has would require far more data than almost all third sector organisations currently collect – for instance on not just the number of people helped by an organisation, but also the effect that such services had on the recipients' lives.

However, this report will aim to provide a baseline picture of some of the third sector's contributions to the Falkirk area. To that end, the report will focus on:

- Annual income and grant funding
- Employment and volunteer contributions
- Impact on seven key areas:
 - Economic Growth and Employment

- Early years and Children
- Community Safety
- Environment
- Health and Physical Activity
- Older People
- Poverty and Welfare Reform

These seven key areas were identified in the 2015 report from two sources: the Single Outcome Agreement for Falkirk 2013-2015 (Falkirk CPP, 2013) provided six, with the additional Environment outcome sourced from Scotland's National Outcomes (Scottish Government, 2012). These key areas are referred to as Community Planning themes.

3. Methodology

This report largely follows the outline of the initial 2015 report (CVS Falkirk, 2015), for ease of comparison and data gathering. The 2016 research was conducted during an eight-week internship commencing 13th June 2016. Due to the obvious time and resource constraints, there are limitations to the conclusions that can be drawn from this research. Appendix C gives a breakdown of data sources for each section of the results.

3.1 Primary Data

Primary data was gathered using a survey of Third Sector Organisations (TSOs) in the Falkirk Council area, a copy of which is available in Appendix B. A surveymonkey.com link to complete the survey was widely distributed – via email, CVS Falkirk e-bulletin, personal meetings and telephone calls – to third sector organisations operating in Falkirk. In total, the survey was directly sent to 617 organisations. The survey was also available in word document, hardcopy and by interview for those who would find the online format inaccessible due to time or technological constraints. The survey was open for responses between 1st and 26th July, and a total of 117 valid responses were received. Of these, 115 responded through surveymonkey.com, and 2 in hardcopy. The survey was designed so as to gain information on both economic and social contributions; where information is available through the survey, this data has been used in preference to the other data-gathering methods detailed.

Methodological issues with the primary data include:

- There are far more organisations in Falkirk than those surveyed. It is estimated that there are more than 800 TSO's in the Falkirk area, compared to a respondent count of 117.
- Respondents to the survey are self-selecting (i.e. organisations choose to respond or not), meaning the data should not be seen as a representative sample from which to draw conclusions about the sector as a whole.

So, we can only take the results summarised as a baseline estimate of the third sector's contribution to Falkirk, bearing in mind that this reflects only a portion of the whole sector.

3.2 Secondary Data

Secondary financial data was gathered from the Office of the Scottish Charity Regulator (OSCR) website, from Falkirk Council data, and from previous data collection conducted jointly by CVS Falkirk and Falkirk Council.

The OSCR data was collected directly from the OSCR website for all charities based within the Falkirk Council area. The data was valid as of 27th June 2016 and relates to 2013/2014, 2014/2015 or 2015/2016, depending on the most recent organisational reporting to OSCR.

Also included in the financial figures was data collected in 2014 (and therefore relating to the 2013/14 financial year) in a mapping analysis of social enterprise by CVS Falkirk and Falkirk Council. Where there was overlap between the 2014 data and the more recent OSCR data, the OSCR data was used, except where organisations operated in more than one area – the mapping analysis relates directly to funding/income for the Falkirk Council area, whereas the OSCR data only gives information for the whole organisation, so the mapping analysis is more relevant, even if earlier.

Funding information was provided directly by Falkirk Council, for organisations which it funds. This data relates to the external funding Falkirk Council allocated in the 2015/16 budget and is available in Appendix D or [online](#). Some of the organisations included in this dataset were included in the OSCR or Social Enterprise mapping data, or indeed may have responded to the survey. Therefore, the Council funding data should be viewed as extra information only, not as an addition to the total financial figures. It shows only the funding that Falkirk Council has distributed, and is therefore a subset of the wider third sector data.

Methodological issues with secondary data collection include:

- Many TSO's are not charities, and therefore are not registered with OSCR.

- Some organisations work in Falkirk but are based elsewhere, and may therefore be missed out of this data.

For these reasons, the data gathered are not necessarily representative of the sector as a whole in Falkirk. So, the financial figures are only an indication of the true size of the third sector in Falkirk, and should be viewed as minimum values for Falkirk's third sector. Similarly, there are likely many more volunteers and staff working for third sector organisations than the figures given here.

4. Results

The report will detail the results from this research by focusing on the financial contribution, the employment contribution and the impact, in relation to the Community Planning themes detailed, that organisations have in the local area.

A total of 617 organisations were directly sent the Third Sector Impact Measurement Survey; of these, 117 responded – a response rate of **19%**. Combined with the 323 charities collected from the OSCR website and 10 from the 2014 Social Enterprise mapping analysis, there are **381** organisations in total in this research.

Appendix C details from where the data for each sub-section is sourced; data may be sourced from a mixture of the survey, OSCR, the Social Enterprise mapping analysis, and the Council budget.

4.1 Financial Data

Of the 360 organisations for which financial data is held, total annual income was **£103,217,291**, with median annual income of £16,351. Meanwhile, a total of £3,291,269 in grant funding was brought into the area by 64 organisations.

During the 2015/16 financial year, Falkirk Council provided funding for 53 projects, delivered by 42 Third Sector Organisations, to a total of £4,287,931. A breakdown of this funding by sector can be seen in Figure 2 below.

Sector	Council Funding 2015/16
Children's Services	£2,194,868
Adult Services	£619,053
Corporate & Housing	£1,219,500
Development	£254,510
Total	£4,287,931

Figure 2: Breakdown of Falkirk Council funding to Third Sector Organisations, 2015/16.

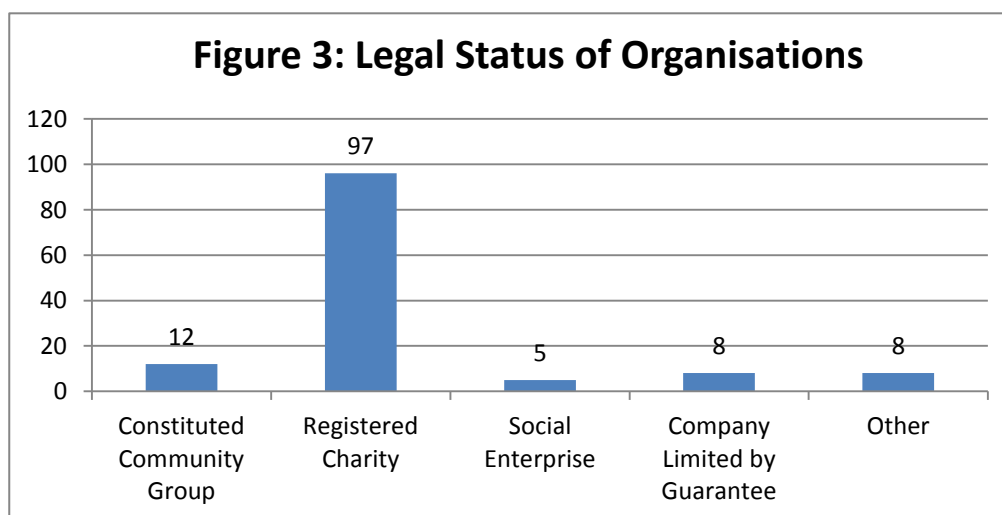
A full breakdown of Falkirk Council funding to third sector organisations during the 2015/16 financial year is available in Appendix D.

4.2 Service Users

131,136 people used services provided by the third sector in 2015/16, according to the survey respondents. This number excludes two organisations whose responses would skew the result as they are likely to consist mostly of visitor figures. These two organisations alone account for 3,833,784 users, but these are mostly or entirely visitors to museums or attractions, as opposed to users of services. Including these visitor-type responses, the total would be 3,964,920 people.

4.3 Legal Status

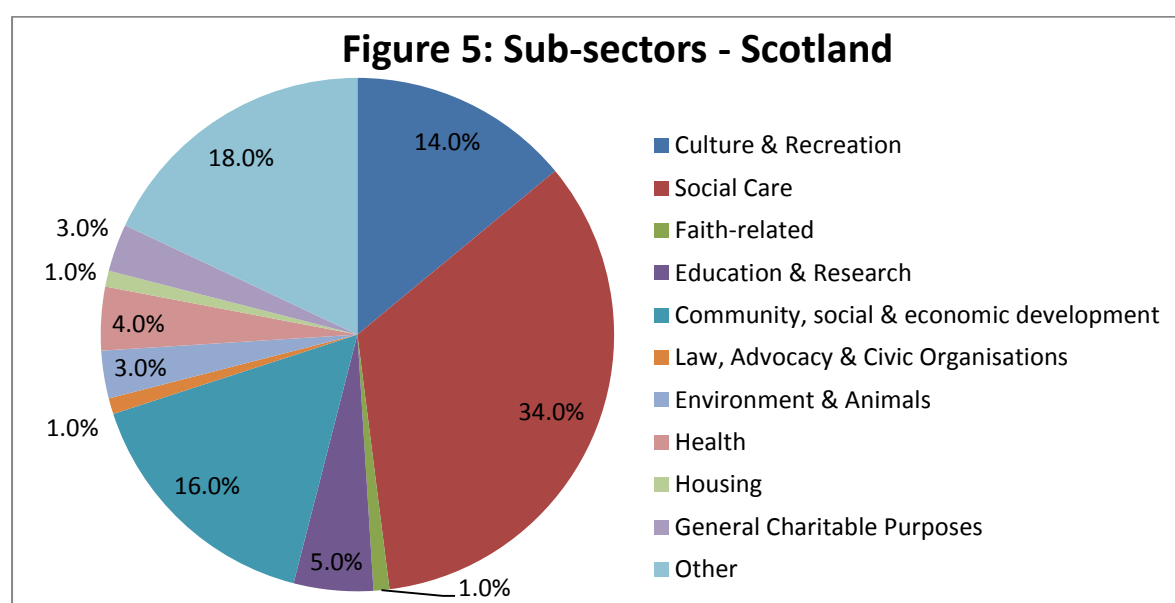
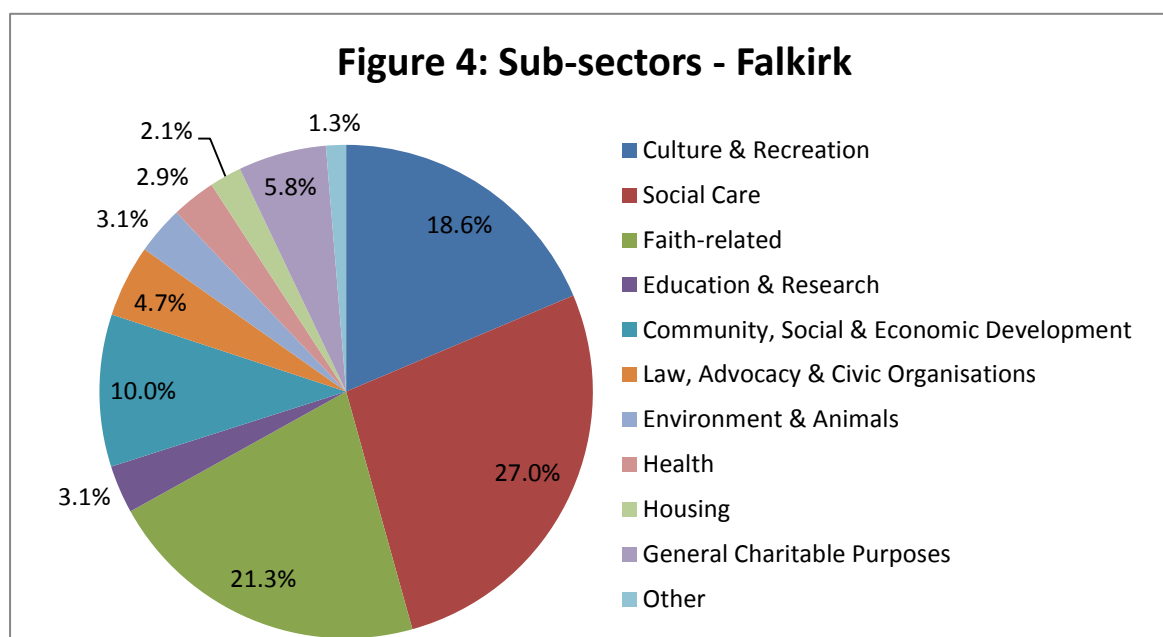
Of the organisations responding to the survey, 82.9% were charities, with 6.8 % companies limited by guarantee, 4.3% social enterprises, and 10.3% constituted community enterprises. 6.8% of responding organisations considered their legal status to be 'other'¹. This is detailed in Figure 3, which highlights the high number of registered charities that responded to the survey – it is unclear whether this is a true reflection of the third sector in Falkirk, or whether this is because charities were more likely to respond.



¹Note that as organisations can be of more than one legal type, percentages do not sum to 100.

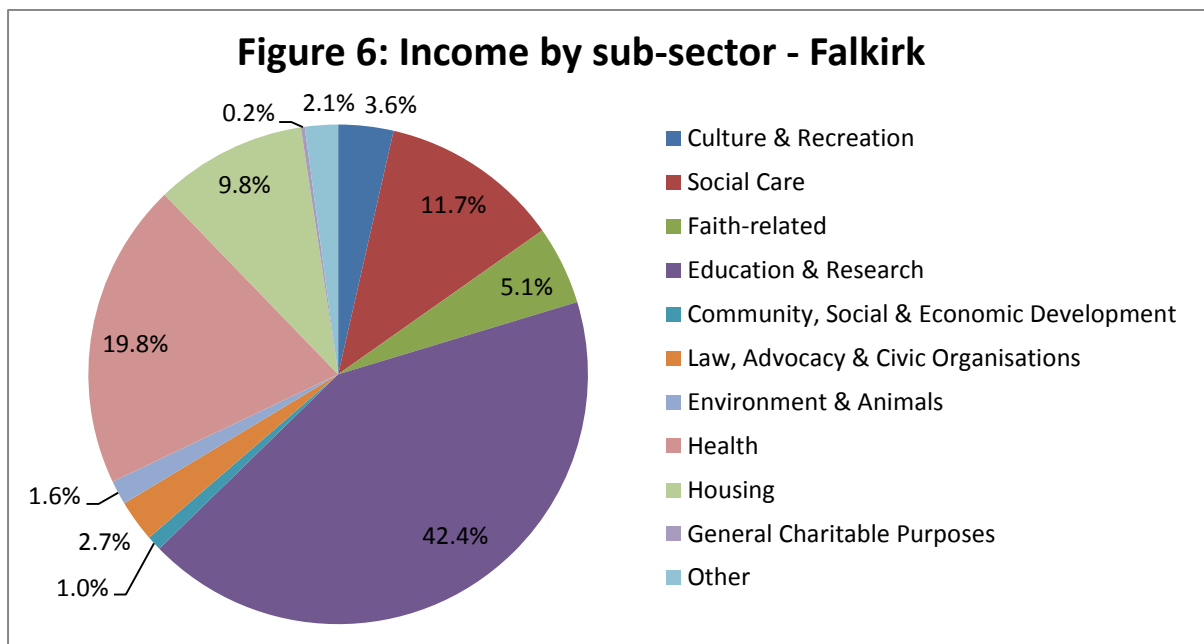
4.4 Sub-Sector Breakdown

Figure 4 gives a breakdown of organisations by subsector for the Falkirk organisations, followed by the same graph for Scotland in Figure 5 (SCVO, 2014). For both Falkirk and Scotland, the largest sub-sector is Social Care, though this sub-sector is larger for Scotland than in this research – Social Care takes up 34% of the Scottish third sector, compared to 27% of the Falkirk organisations.

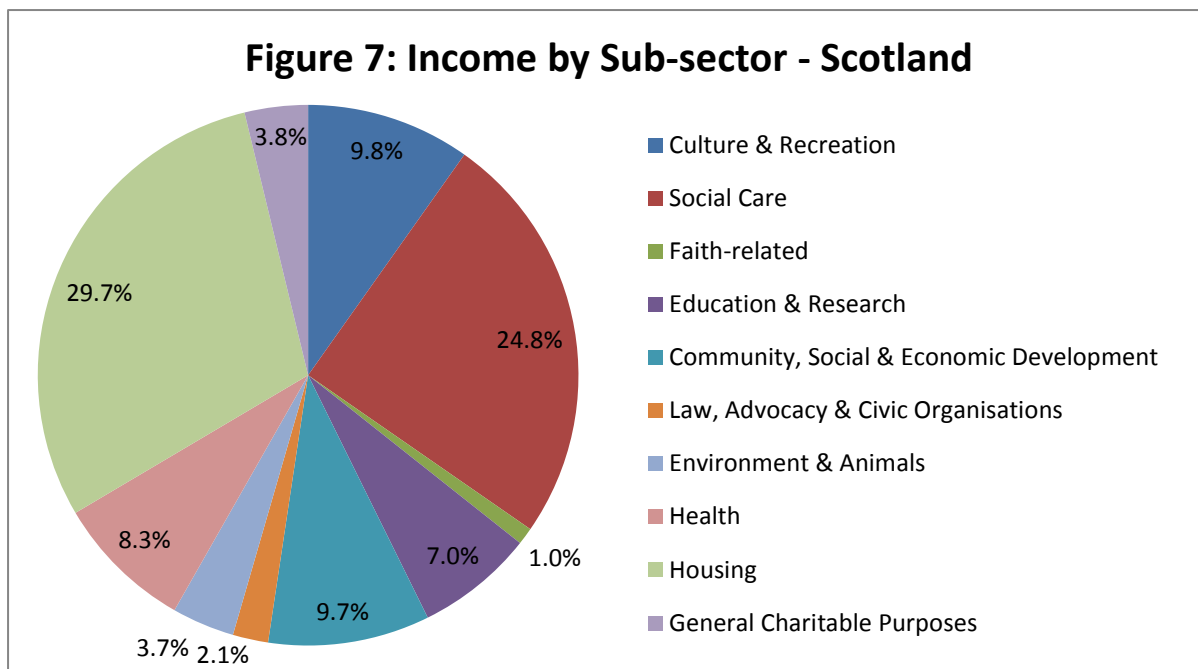


4.5 Sub-sector Income Breakdown

We can also analyse sub-sector income. With 42.4% of funding, by far the largest income destination for the Falkirk organisations is the Education & Research sub-sector, which made up a relatively small portion of the sector by number of organisations. This figure is likely skewed by a few very large institutions in the Falkirk area. In contrast, Social Care, with 24.8% of funding, is the largest funding beneficiary Scotland-wide, which is more in line with the proportion of organisations involved. This is detailed in Figures 6 and 7, below.



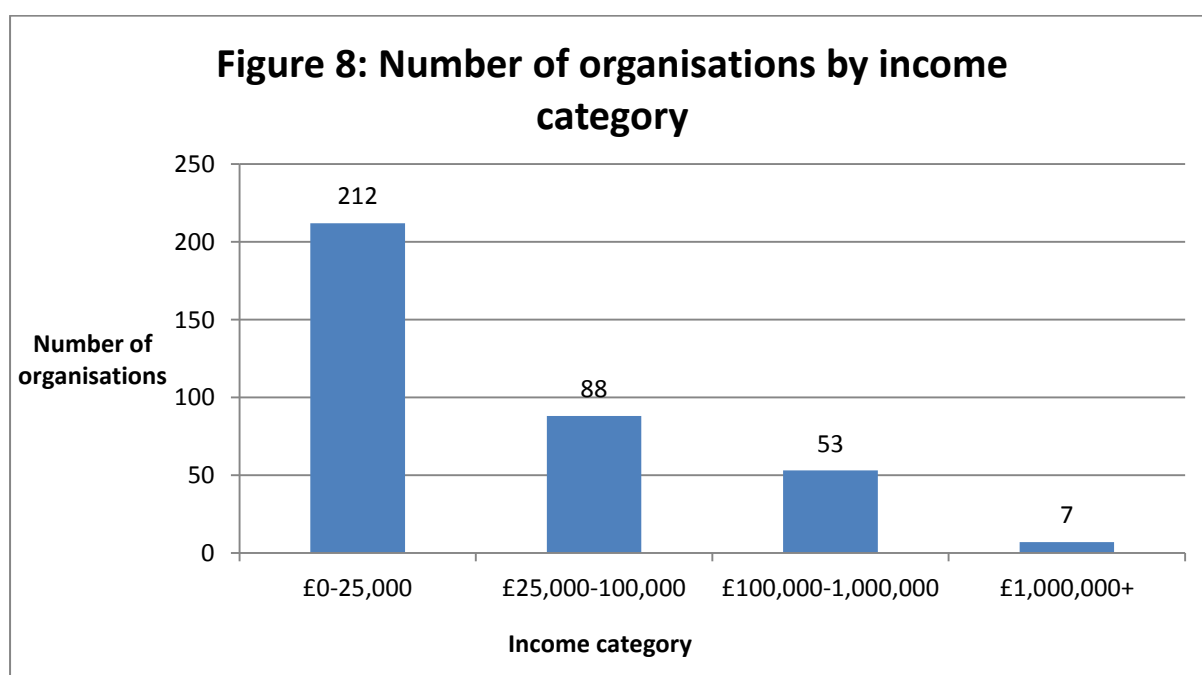
Source: SCVO, 2014



Source: SCVO, 2014

4.6 Income Category

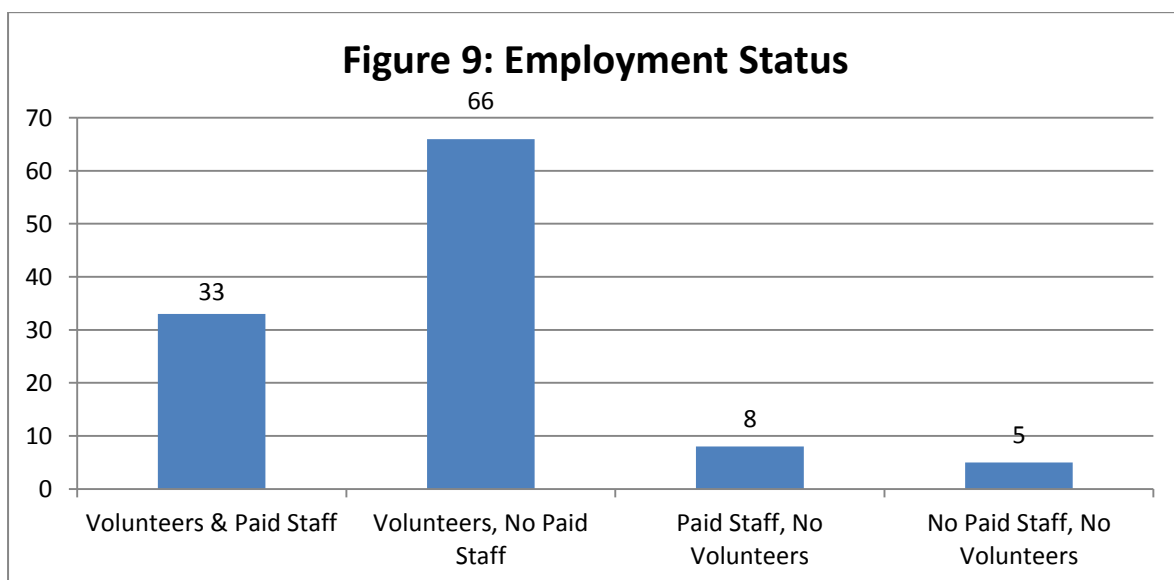
212 out of the 360 organisations for which financial data is held have income less than £25,000, as can be seen in Figure 8 below. In contrast, only 7 organisations – 1.9% - have income greater than £1,000,000. Still, these large organisations dominate the income of the Falkirk third sector, accounting for £81,775,695 out of a total of £103,219,195.



4.7 Volunteering and Employment

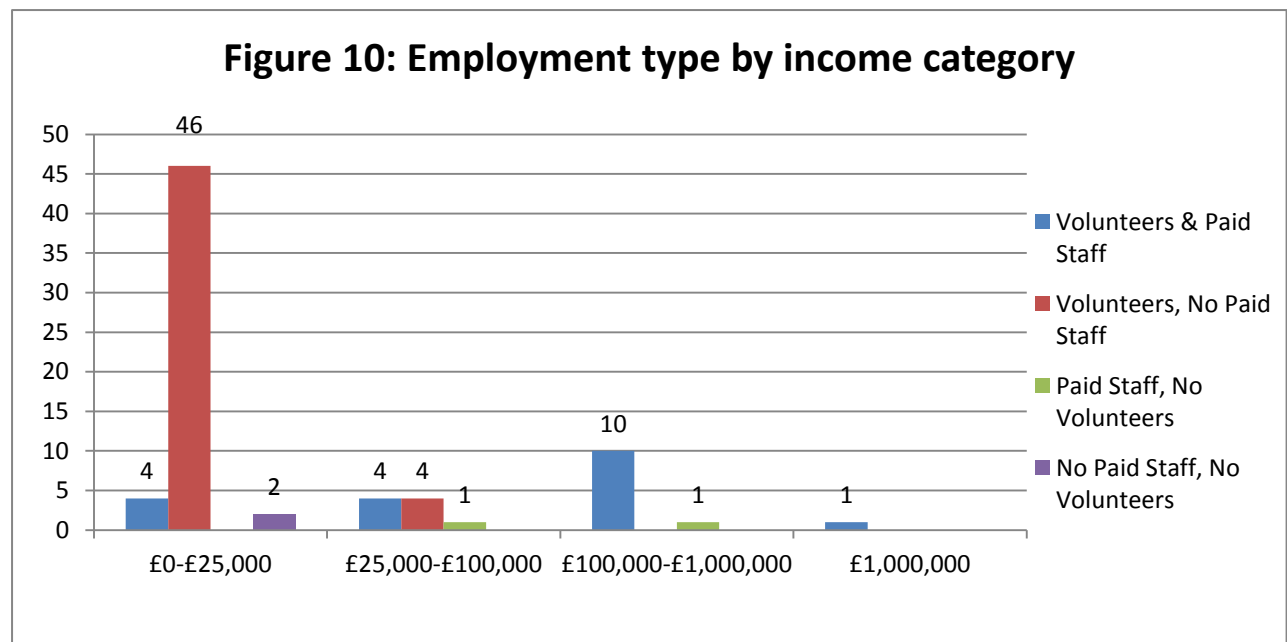
The Scottish Household Survey 2014 estimated that 17% of people in Falkirk volunteer, as against a Scotland-wide figure of 27%. Volunteering in the survey amounted to **3563** total volunteers, with an average of 30 per organisation. Furthermore, the organisations in the survey employed **415** part time and **350** full time employees.

Figure 9 shows the breakdown of employment and volunteering types: 66 (58.9%) of the organisations that answered this question are volunteer-only, whilst 8 (7.1%) are fully staffed by paid employees, and 33 (29.5%) have both paid staff and volunteers. 5 of the responding organisations (4.5%) said that they had no staff or volunteers: this may in part be down to a lack of recognition, even within organisations, that what they do is volunteering.



The Scottish Household Survey does not record the volunteering activities of young people (those aged 15 years or younger). The Saltire Award Scheme is a nationally recognised volunteering scheme for young people aged 12-25 years which celebrates their contribution to organisations in their community. In the Falkirk Council area there are currently 24 Saltire Ambassadors, aged 16-18 years who have been recognised for their sustained commitment to volunteering; and 253 Saltire Volunteers, aged 12-15 years who are currently volunteering with organisations across the area.

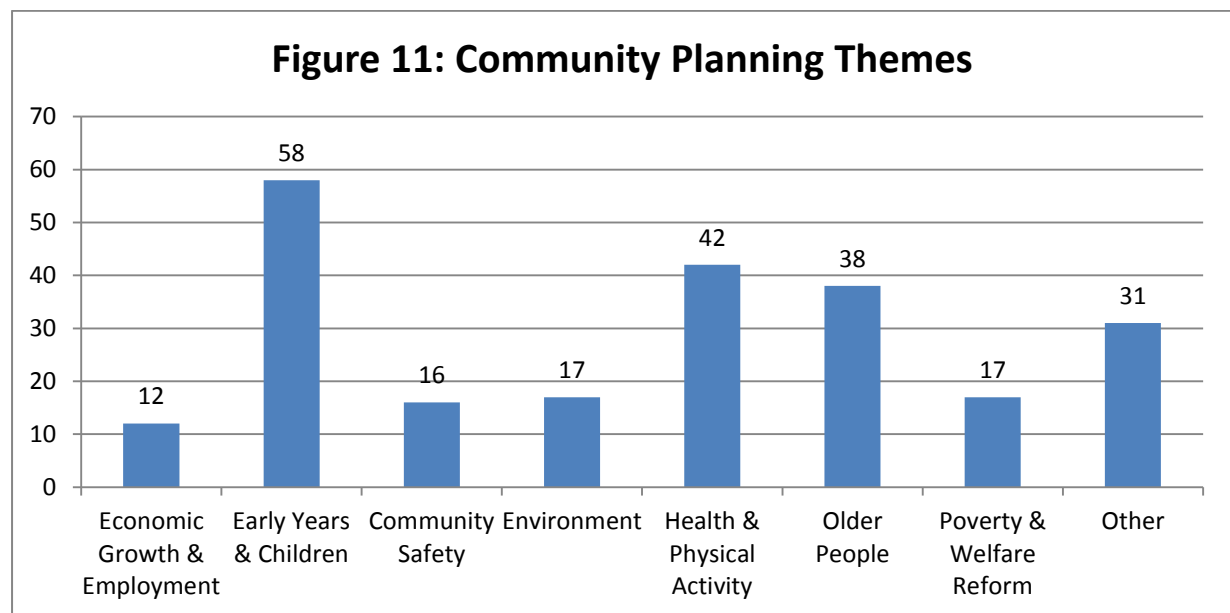
It is interesting to note the breakdown of volunteering and employment against the income of the organisation. There is a clear trend in this data, as can be seen in the below Figure 10, toward smaller organisations relying only on volunteers, whereas larger TSO's seem to have more paid staff. For instance, 71% of organisations in the £0-£25,000 income category that answered both questions had only volunteers, whereas 36.4% of the £100,000-£1,000,000 category were in the same situation.



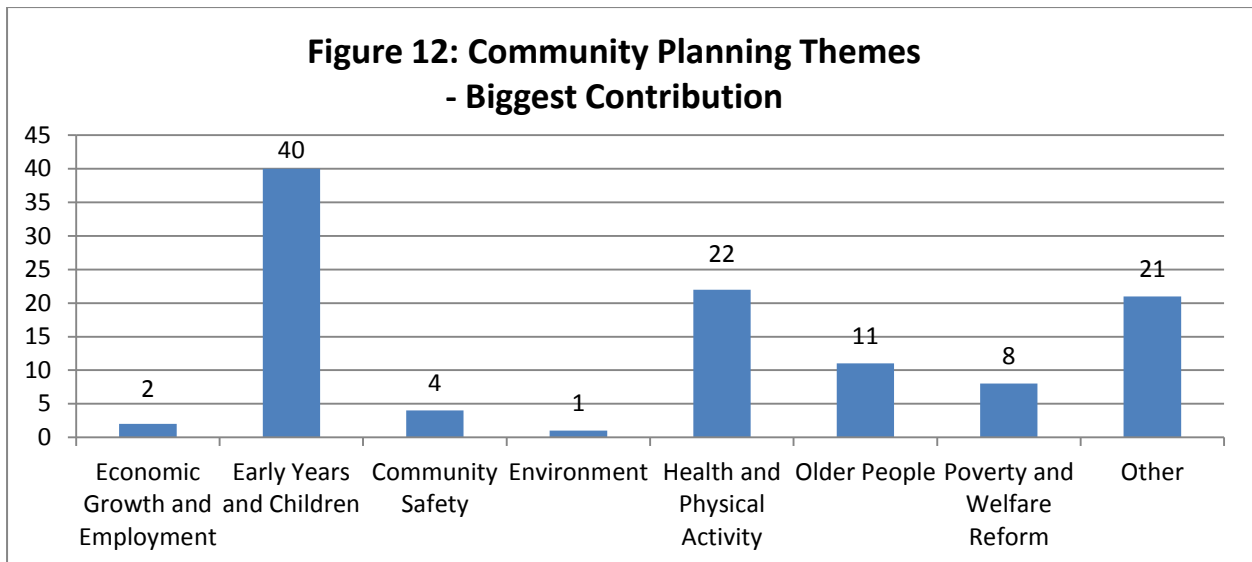
4.8 Community Planning themes

4.8.1 Overview

Figure 11 shows that the most commonly selected theme, with 58 organisations (49.6%) feeling they contribute, is Early Years & Children. Most important, though, is that third sector organisations contribute to all of the Community Planning themes – this shines a light on the importance and value of the third sector to Falkirk’s future.



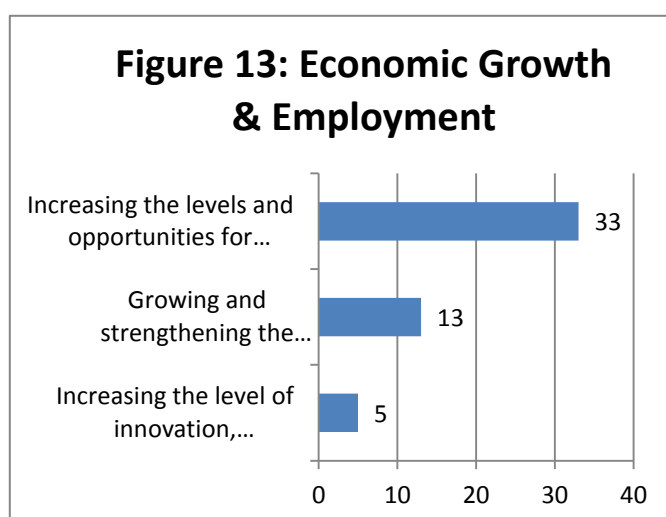
When asked which Community Planning theme they felt they contributed **most** to, organisations responses in Figure 10 were reinforced – 69.0% (n=40) of organisations who felt that they work in Early Years and Children identified this as their primary focus. In comparison, only 5.9% of organisations (n=1) that identified themselves as contributing to the Environment theme saw this as their primary activity. This demonstrates, first, that there is a clear focus on Early Years and Children. But, it also shows that many organisations that are not entirely focused on Environment, nevertheless feel that their activities are beneficial to this theme.



Respondents to the survey were also asked about *how* they felt they contribute to the Community Planning themes; they were asked about which aspects of each theme they contribute to. Often, organisations initially said that they didn't contribute to a theme, yet when asked about specific aspects of that theme later in the survey, realised that they in fact did. For instance, only 17 organisations said that they contributed to the Environment theme. But, 51 organisations said that they helped to protect and enhance the environment, when asked later in the survey.

There follows an analysis of organisations' selections within each theme.

4.8.2 Economic Growth & Employment



Looking specifically at the Economic Growth & Employment theme, 33 organisations out of 117 (28.2%) contributed to increasing the levels and opportunities for training/ obtaining skills in the area, while 13 (11.1%) grow and strengthen the economy of Falkirk. Third sector organisations provide people with skills, confidence and

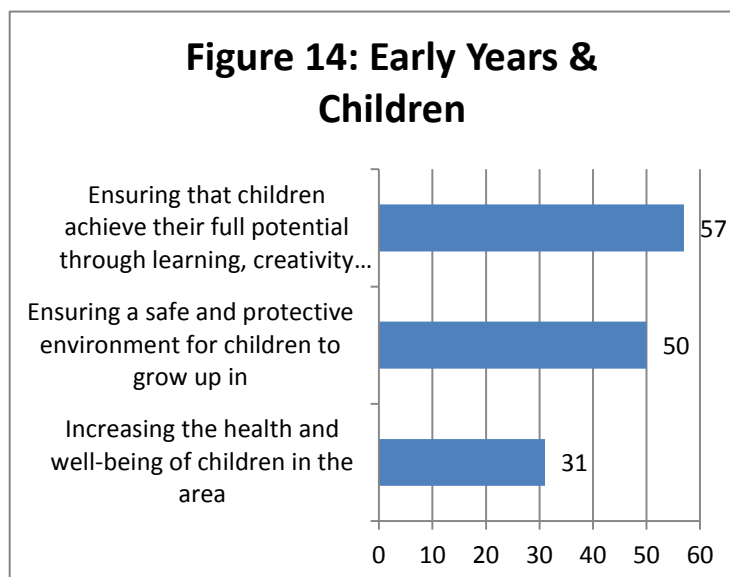
opportunities to succeed, driving economic growth and employment, such as the organisation that provides an employability and training course to help people look for work and to provide basic training needs.

4.8.3 Early Years & Children

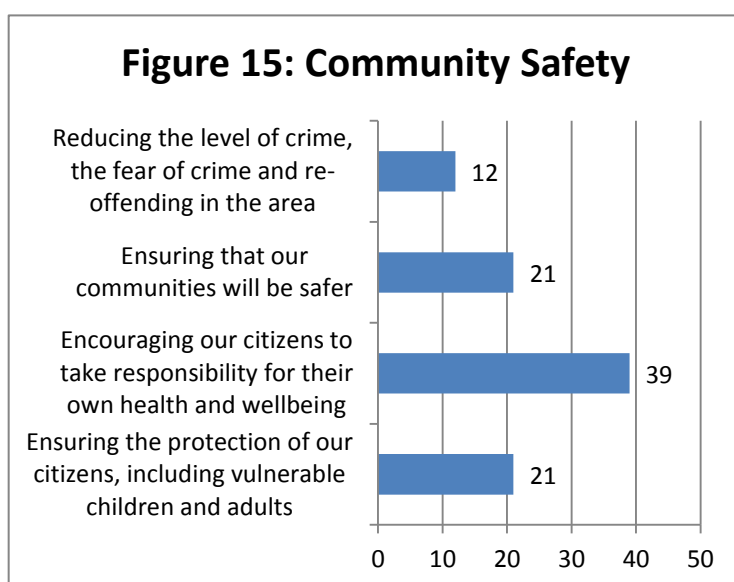
57 of the 117 responding organisations (48.7%) help to ensure that children achieve their full potential through learning, creativity and skills development. This likely reflects the high number of organisations operating in social care, as detailed previously.

Numerous Falkirk TSOs provide care and support to families and

young people, such as the organisation that has ‘an ethos of developing youngsters to achieve important life skills and values like respect and integrity’.



4.8.4 Community Safety

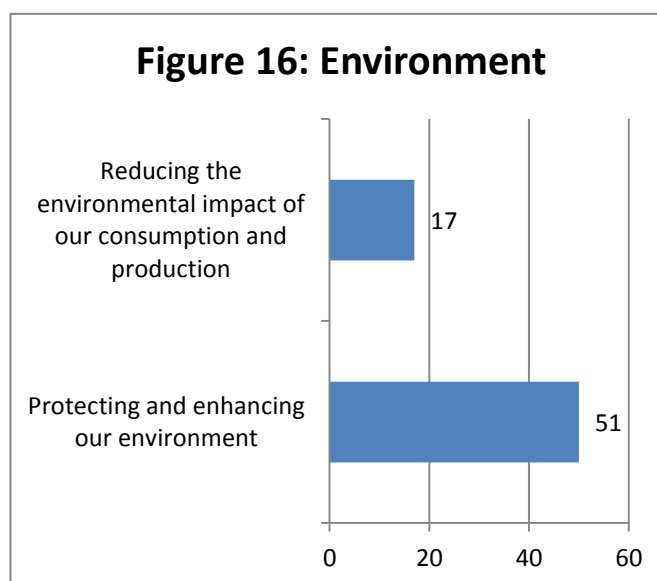


Third Sector organisations contribute to community safety in various ways, often without this being their central aim. This is reflected in the most commonly selected aspect of the theme being organisations encouraging taking responsibility for health and wellbeing – a third of responding organisations

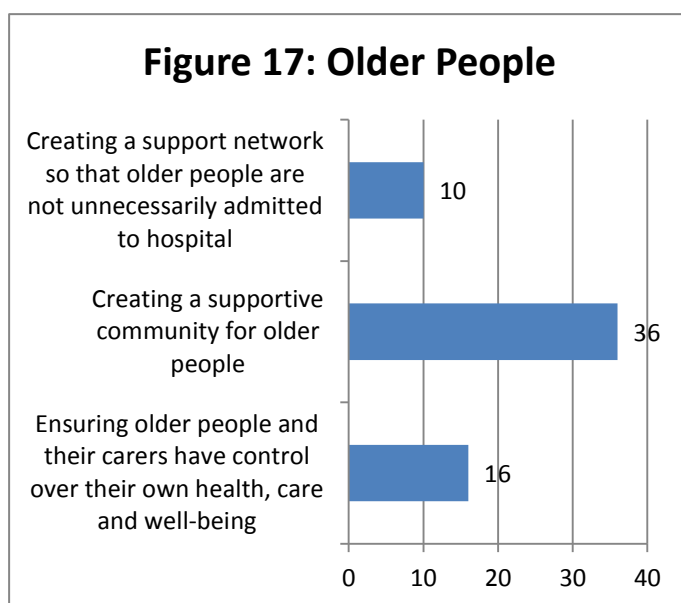
selected this aspect of Community Safety. One organisation aimed to educate communities towards greater understanding and respect for others, leading to a stronger and safer society.

4.8.5 Environment

51 of the responding organisations (43.6%) felt that they protect and enhance our environment, with one organisation engaging in, 'tree planting, creating wildflower meadows, community growing area, adopting and maintaining orphan land within our community'. Other TSOs affect the environment indirectly, for instance, encouraging 'children and families to connect with nature and learn about environmental sustainability'.



4.8.6 Older People



With an ageing population, both in Falkirk and nationwide, older people will require increasing help going forward. The third sector in Falkirk does much to create a supportive community for older people, with 30.8% of organisations (n=36) saying they help create a supportive community for older people. One organisation said, 'The activities

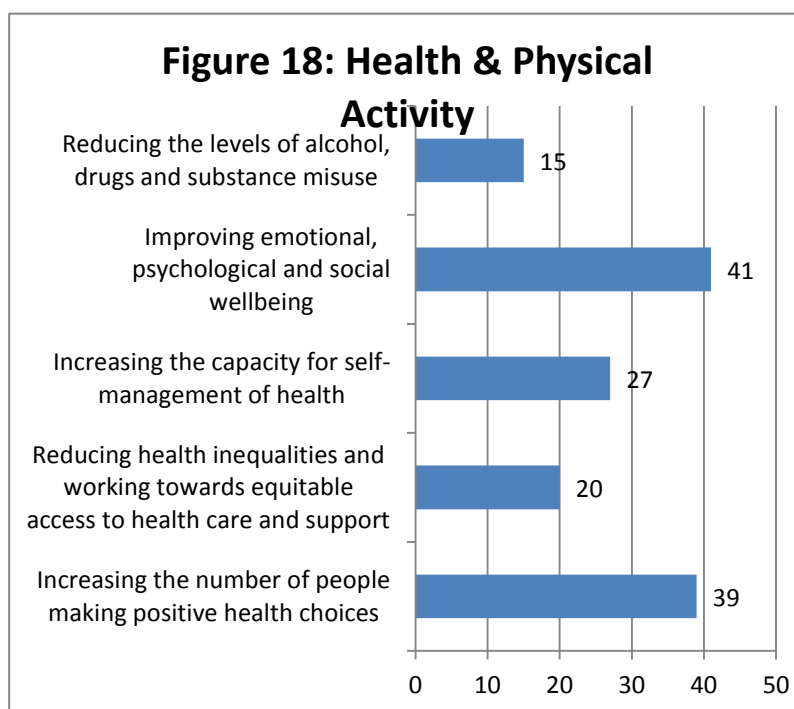
we offer allow older folk to develop their self-awareness, their social involvement, their health [and] their social cooperation to minimise loneliness and to stay as, or to re-enter society as, active citizens contributing to an active society.'

4.8.7 Health & Physical Activity

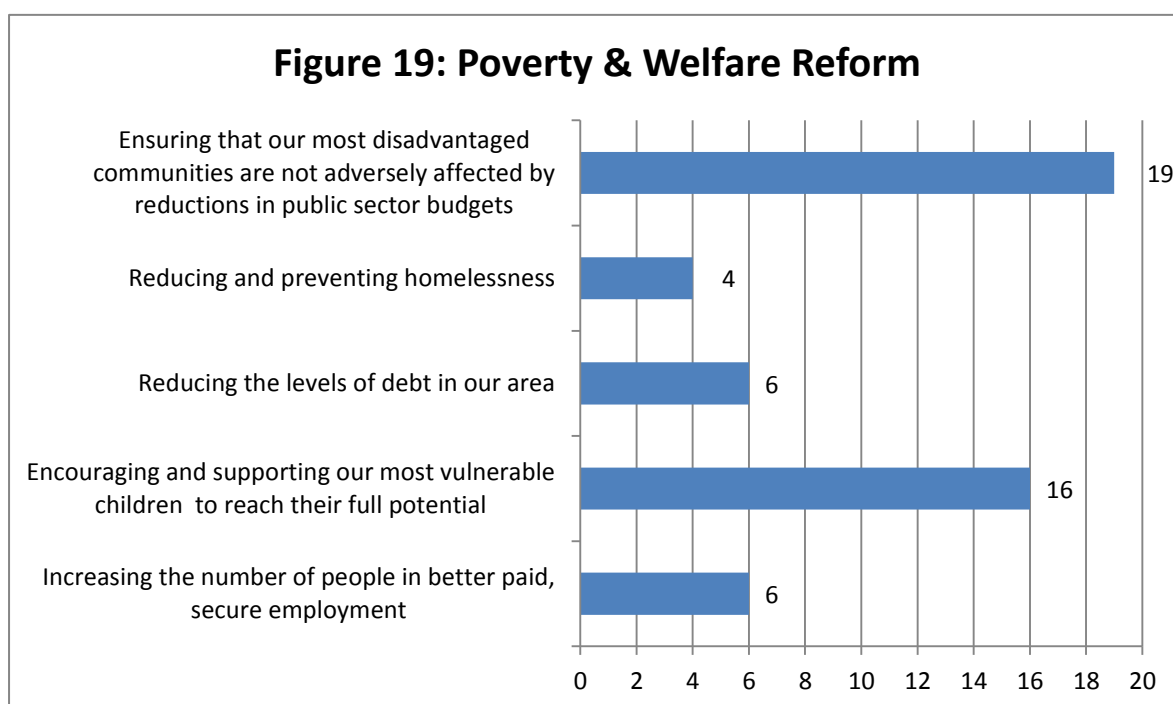
The Falkirk TSOs surveyed contribute a lot to Health & Physical Activity, as reflected in the high figures across the board in this theme.

Responses were hugely varied in this area, with organisations' contributions ranging from specific help for those leaving hospital, to improving outdoor access; from getting young people exercising, to promoting a

healthy lifestyle; from funding drug and alcohol workers, to re-energising older people.



4.8.8 Poverty & Welfare Reform



The most commonly selected aspect of the Poverty & Welfare Reform theme related to avoiding adverse effects on disadvantaged communities due to shrinking budgets

19 of the 117 (16.2%) responding organisations contribute to this aspect. This emphasises the valuable work the third sector does in stepping in to the gap left by a retreating state apparatus, with one organisation providing emergency food to families in need.

5. Concluding Remarks

This report has aimed to measure the economic impact of the third sector in Falkirk. Some limitations to the research have been acknowledged – it relies on self-reporting of impact by organisations; it does not capture the entire Falkirk third sector; and it is not a representative sample of Falkirk third sector organisations. The research is part of a yearly effort to measure the third sector's impact – future iterations will continue to increase the coverage, and learn and improve on the work done so far.

That said, the research has highlighted the huge contribution of third sector organisations to the Falkirk economy and community. The third sector organisations analysed bring income of **£103,217,291** to the area, and **131,136** people use its services. This is facilitated by **3,563** volunteers, **415** part-time staff and **350** full-time staff. Organisations felt that they contributed to all of the Community Planning themes surveyed – the most contributed to being Early Years and Children.

Organisations also contributed to every aspect of the individual Community Planning themes surveyed – the most selected was 'ensuring that children reach their full potential through learning, creativity and skills development'. 48.7% of organisations said they contribute to this aspect of the Early Years & Children theme.

The survey has highlighted the third sector's value: to strategic partners in local government and elsewhere; to service users; and, in some cases, to third sector organisations themselves. In completing the survey, especially the Community Planning themes section, it is clear that organisations that had initially not thought of themselves as contributing to certain areas later realised the benefits they bring to that area.

It is clear that our community benefits from the third sector's work. In many ways, our lives would be less full, safe, healthy, and hopeful without all that the third sector does. We rely on the third sector in order to conduct daily life – it is vital that we recognise the extraordinary contributions made by ordinary people to our common good.

6. References

CVS Falkirk (2015) *The Third Sector in Falkirk – Impact Report 2015*

<http://www.cvsfalkirk.org.uk/wp-content/uploads/2015/08/Third-Sector-Impact-Report-2015.pdf>

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Office for National Statistics – Nomis (2016) *Labour Market Profile - Falkirk* <https://www.nomisweb.co.uk/reports/lmp/la/1946157418/report.aspx?town=falkirk#tabempunemp>

7. Appendices

7.1 Appendix A – Participating organisations

Many thanks to the following, who participated in the Third Sector Impact Survey:

1st & 2nd Carron Brownies	Forth Valley Community Focus CIC
1st Bantaskin Brownie Pack	Forth Valley Group Of Advanced Motorists
1st Bantaskin Guide Company	Friends of Forth Valley First Responders
1st Bantaskin Rainbow Unit	Friends of the Charlotte Dundas
1st Bo'ness Brownie Unit	Girlguiding Forth Valley
1st Braes Senior Section Unit	Grangemouth & Bo'ness CAB
1st Brightons Brownie Unit	Grangemouth Community Care
1st Falkirk Brownies	Grangemouth Guide Hut
1st Logie Guide Unit	Greenhill & Dist S.W.I.
1st Maddiston Brownie Unit	International Rescue Corps
1st Polmont Brownies	Keep Ticking Falkirk
1st Polmont Guides	Kersiebank Community Project
1st Shieldhill Brownie Unit	Key Community Supports
11th Falkirk Brownie Unit	Larbert East Church of Scotland
2nd Dennyloanhead Brownie Pack	Larbert, Stenhousemuir and Torwood Community Council
2nd Polmont Brownies	Later Life Information Centre
2nd Polmont Guide Unit	Laurieston Old Folks Welfare Association
2nd Polmont Rainbow Guides	Lodge Dolphin No. 911
3rd Bo'ness Scout Group	Maddiston Community Council
3rd Falkirk Brownie Unit	NHS Retirement Fellowship
3rd Falkirk Guides	PLUS (Forth Valley) Ltd
3rd Stenhouse Brownie Unit	Polmont Community Council
6th Denny Brownies	Project Theatre
62nd Larbert Scout Group	Quiet Waters
Aberlour - Early Years Outreach & Aberlour Perinatal Befriending Support	Rainbow House Spiritual & Holistic Centre
Addictions Support & Counselling (ASC) - Forth Valley	Rainbow Muslim Women's Group
Age Concern Falkirk	Reunion Canal Boats
Age Concern Polmont	RNIB Scotland
Alzheimer Scotland	Rock-A-Bye Creche Services Limited
Army Cadet Force	Salvation Army Furniture Project
Bainsford Parish Church	Samaritans of Falkirk and Central Scotland
Barnardo's Education and Family Resources Service	Scottish Association for Mental Health
Bo'ness Amateur Swimming Club	Scottish Railway Preservation Society
Bo'ness Tenants and Residents Association	Scottish Seniors Computer Clubs, Falkirk
Bonnybridge Gala Day	Self-Directed Support Forth Valley
Boys Brigade	Stenhouse and Carron
Brightons Parish Church of Scotland	Stenhouse Senior Section Unit
Café Connect - Kincardine Community Association	Step Forth
Camelon Parish Church	Stoneywood Community Projects
Carron & Carronshore Hall Management Committee	Syngenta Juveniles Football Club
Carron Connect Partnership (SOFIA PROJECT)	Tamfourhill Community hall

Castings House	Tangled Boots
Central Advocacy Partners	The Action Group
Central Carers Association	The Barony Players
Committed to Ending Abuse Ltd	The Barrwood Trust
CVS Falkirk	The Friends of Kinneil
Denny Community Support Group	The Hepatitis C Trust
Dennyloanhead Community Hall Ltd	The Polar Academy
Dobbie Hall Trust	The Powerstation
Edinburgh & South East of Scotland Tinnitus Group	The Richmond Fellowship Scotland
EquipMen	The Royal Scottish Country Dance Society, Falkirk Branch
Falkirk and District Spiritualist Church	The Salvation Army Falkirk
Falkirk CAB	U3A Falkirk
Falkirk Children and Young People's Rights Service	Wallacestone and District Pipe Band
Falkirk Community Trust	White Lady Mountain Biking CIC
Falkirk Company of Archers	Who Cares? Scotland
Falkirk Festival Chorus	Woodcraft Folk Falkirk
Falkirk Foodbank	Workers' Education Association Scotland
Falkirk MESH	

Data was also collected from OSCR on the following:

1st Falkirk (14th Forth Valley) Scout Group	Grahamston Evangelical Church
1st Hags Boys Brigade Company	Grahamston Senior Citizens' Treat Committee
2nd Torwood Scout Group	Grahamston United Church
9th Forth Region (Dunipace) Scout Group	Grahamston Youth Trust
15th Forth Valley Scout Group	Grange Centre Playgroup
16th Forth Valley (Laurieston) Scout Group	Grange Community Education Association
27th Bonnybridge Scout Group	Grange Kidz
40th Falkirk Scout Group	Grange Youth Club
51st Dennyloanhead Scout Group	Grangemouth Abbotsgrange Church Of Scotland
89th Stenhousemuir Scouts	Grangemouth Choral Society
93rd Braes Scout Group	Grangemouth Congregation Of Jehovahs Witnesses
Abercorn Parish Church Of Scotland	Grangemouth Council Of Churches
Adopt a Boxer Scotland SCIO	Grangemouth Evangelical Church
Adult ICT forum	Grangemouth Gospel Trust
Air Training Corps No 0470 Falkirk Squadron Non-Public Sports & Welfare Funds	Grangemouth Heritage Trust
Air Training Corps No 0867 Denny Squadron Non-Public Sports & Welfare Funds	Grangemouth Old Peoples Welfare
Air Training Corps No 1333 (Grangemouth Spitfire) Squadron	Grangemouth Sea Cadets
Airth Community Hall	Grangemouth Spitfire Memorial Trust (GSMT)
Airth Parish Church of Scotland	Grangemouth Zetland Parish Church of Scotland
Airth Parish Community Centre	Grangemouth, Kirk Of The Holy Rood, Church of Scotland
Alopecia Help and Advice (Scotland) Limited	Greenpark Community Education Association
Architects Professional Examinations Authority In Scotland Limited (Apeas)	Hags Longcroft & Banknock Community Assoc
Avonbridge Congregational Church	Hags Parish Church Of Scotland

Avonbridge Parish Church of Scotland	Heraldry Society Of Scotland
Barony Film Society	Home-Start Falkirk West
Bethany Hall Camelon Christian Brethren	Hunter Archaeological Trust
Blackbraes & Shieldhill Parish Church Of Scotland	Inland Revenue (Cumbernauld) Charities Fund
Blind Care	J T Borland Charitable Trust
Board Of Management Of The Anderson Bequest	John A Dewey Charitable Trust
Bo'ness Amateur Operatic Society	John Dunsmuir Trust
Boness And Carriden Band	Kidney Kids
Bo'ness Baptist Church	Kinneil Miners Charitable Society
Bo'ness Children's Fair Festival Executive	Larbert & Stenhousemuir Age Concern
Bo'ness Community Safety Group	Larbert Amateur Operatic Society
Bo'ness Motor Museum	Larbert Baptist Church
Bo'ness Old Kirk (Church of Scotland)	Larbert Churches Youth Trust
Bo'ness Playaway Playgroup	Larbert Old Church of Scotland
Bonnybridge Community Education Association	Larbert Pentecostal Church
Bonnybridge St Helen's Parish Church of Scotland	Larbert West Parish Church of Scotland
Bothkennar & Carronshore Parish Church (Church of Scotland)	Larbert West Parish Church of Scotland
Bowhouse Community Association	Larbert West Toddlers & Twos Group
Boys Brigade (Church of Scotland) World Mission Fund	Laurieston Hall Management Committee
Braveheart Association	Laurieston Parish Church of Scotland
Bridgeness & Carriden Miners Charitable Society	Linlithgow Film Society
Brightons Hall Management Committee	Living Word United Pentecostal Church
British Geriatrics Society Scottish Branch	Lochgreen Playgroup
Building Bridges	Lodge Callendar No 588 Benevolent Fund
Business Mens Fellowship	Lodge Camelon No.1456 Benevolent Fund
Camelon & District Pipe Band	Lodge Carron No 139 Benevolent Fund
Camelon Community Centre	Lodge Griffin Gartcosh No 1254 Benevolent Fund
Camelon Thistle Football Club	Lodge Polmont No 793 Benevolent Fund
Carriden Parish Church of Scotland	Lodge St Andrew No 176 Denny & Loanhead Benevolent Fund
Carronshore Hall Trust Fund	Lodge St John Falkirk No 16 Benevolent Fund
Cat Register & Rescue	Lodge Zetland No 391 Benevolent Fund
Central Scotland Fuchsia Society	MacTaggart Scott (Loanhead) Band
Central Scotland Interfaith	Maddiston Community Cafe
Central Scotland Regional Equality Council	Maddiston Evangelical Church
Childrens Theatre Bo'ness	Mettech Uk
Christ Church, Falkirk	Miss A M Urquhart Charitable Trust
Citizens Advice Bureau (Grangemouth & Bo'ness) Limited	Moray Busy Bees Playgroup
Community Interfaith Society	Mrs H E Mitchell Trust
Community Schools 2008 Charity	Muiravonside Parish Church of Scotland
Creche Matters!	Newlands Community Association
Cumbernauld North Congregation Of Jehovahs Witnesses	Newtown Park Association
DASH Falkirk	Olivet Evangelical Church
Dawson Mission	Open Secret - Falkirk
Dean Cemetery Trust Ltd	Order Of The Temple Great Priory Of Scotland Grand Almoners Fund
Denny & Dunipace Heritage Society	Peace by Piece
Denny & Dunipace Pipe Band Association	Peoples Church

Denny & Dunipace YMCA	Polmont Old Parish Church Of Scotland
Denny and Dunipace Citizen's Advice Bureau	Polmont Playgroup
Denny Baptist Church	Positive Possibilities
Denny Old Parish Church of Scotland	Presbytery Of Falkirk
Denny Westpark Church of Scotland	Redding & Westquarter Church of Scotland
Destiny Church Falkirk	Reddingmuirhead Community Hall
Dolphin Club	Reddingmuirhead Playgroup
Dr Aitken's Trust For The Poor Of The Parish Of Falkirk	Regener8 Central SCIO
Driving Force	
Drumbowie Environment Action Group	Relationships Scotland - Couple Counselling Central
Duncan M Weston's Trust For The Benefit Of The Poor Or Indigent People Residing In The Village Of Glencoe	Rotary Club Of Falkirk Trust Fund
Dundas Gospel Trust	Rotary Club Of Grangemouth Benevolent Fund
Dunipace Parish Church Of Scotland	
Dunipace Primary School Parents Association	Rotary Club of Polmont Benevolent Fund
Enable Falkirk & District Branch	Royal British Legion Scotland Grangemouth Branch
Environmental Arts Theatre Company	Royal Scottish Country Dance Society Clackmannanshire Branch
Essentia Foundation	S Kids Pre School Centre
	Sandcastles Toddler Group
Ettrick Dochart Community Hall Management Committee	Scottish Association For The Teaching Of English As A Foreign Language
Falkirk & District Boys Brigade Battalion	Scottish Christian Alliance Ltd
Falkirk & District Recreation Club	Scottish Community Drama Association Falkirk District
Falkirk and District Art and Civic Council	Scottish Pottery Society
Falkirk and District Association for Mental Health	Scottish Railway Museum Collections Trust
Falkirk and District Community Safety Panel	Scottish Railway Museum Trust
Falkirk Autistic Bairns	Scottish Waterways Trust - Falkirk
Falkirk Baptist Church	Shieldhill Community Education Association
Falkirk Bohemian Amateur Operatic & Dramatic Society	Shieldhill Youth/Community Hall Project
Falkirk Caledonia Choir	Slamannan Community Education Association
Falkirk Christian Centre	Slamannan Parish Church of Scotland
Falkirk District Scout Council	Spirit of Life Sanctuary Christian Centre
Falkirk Environment Trust	St Andrews West Church Of Scotland: Falkirk
Falkirk Free Church of Scotland	St Catharines Episcopal Church: Bo'ness
Falkirk Full Gospel Church Or Assembly	St James Church Of Scotland: Falkirk
Falkirk Larbert Congregation of Jehovah's Witnesses	St Mary's Episcopal Church: Grangemouth
Falkirk Local History Society	Steins Thistle
Falkirk Rugby Football and Sports Club	
Falkirk Temperance Café Trust	Strathcarron Hospice - Falkirk
	The Agnes Watt Trust Fund
Falkirk Town Mission Charitable Trust	The Big Bad Wolf Children's Theatre Company
	The Falkirk Muslim Educational and Cultural Community Centre
Falkirk Trinity Church	The Julia Taylor Staffie Trust
Falkirk Vineyard Church	The Margo Young Foundation
Focus Centre Trust	The McCheyne Fund
Forth Regional Scout Council	The Scottish Council on Visual Impairment
Forth Valley Advocacy - Falkirk	The Throat Cancer Foundation
Forth Valley Broadcasting - Falkirk	Thomas & Margaret Roddan Trust
Forth Valley College - Falkirk Campus	Torwood Community Woodlands
Forth Valley Community Cricket Trust	Tryst Theatre

Forth Valley Countryside Initiative	Tulliallan Pipes and Drums
Forth Valley Medical Benevolent Trust	Wallacestone Methodist Church
Forth Valley Sensory Centre	West Lothian County Cricket Association
Forth Valley Sports Association For People With A Disability	Westfield Park Community Centre - Falkirk
Forth Valley Talking Newspaper Association - Falkirk	Westquarter & Redding Community School Project
Forth Valley Visually Impaired Bowlers	Wholeness Through Christ Trust
Friends of Dunipace	Wider Access to School Project - Falkirk
Friends of Forth Valley Royal Hospital	Windmill Playgroup - Falkirk
Friends of Place of Restoration (Scotland)	Word Of Life Ministries UK Ltd
G.O Kids	Young Explorers Scotland SCIO
Gill Park Residents & Tenants Association	Youth Under Focus First
Go! Youth Trust	

Data was used from the 2014 Mapping Analysis on:

Falkirk Football Community Foundation	Grangemouth Carers
Falkirk Homeless Project Ltd	Grangemouth Credit Union
First 4 Kids	Link Housing Association
Forth Valley Enterprises	Paragon Housing Association
Forth Valley Language Support	Stenhousemuir FC

7.2 Appendix B – Impact Measurement Survey



Impact Assessment of the Third Sector in Falkirk

If you would like to fill this in online, please go to:

<https://www.surveymonkey.co.uk/r/FC6DRYS>

In an increasingly competitive environment with pressures on funding, it is important that we, in the third sector, are able to clearly indicate the positive social impact and the financial contribution that organisations make in our communities. While we understand that surveys are time consuming and can seem like a thankless task at times, the information provided in this survey will greatly help towards **building evidence of the positive impact of the third sector** for communities and people in the Falkirk area.

This information will be used in a report by CVS Falkirk which aims to **highlight the valuable work of the third sector and recognise its impact in the Falkirk area**, so that the difference that the third sector makes is understood and reported clearly. For reference, a copy of last year's report is available at <http://www.cvsfalkirk.org.uk/wp-content/uploads/2015/08/Third-Sector-Impact-Report-2015.pdf>, and an infographic of headline statistics is at <http://www.cvsfalkirk.org.uk/wp-content/uploads/2015/08/Impact-of-Third-Sector-Infographic-September-2015.png>.

By filling out this survey, your organisation will be helping CVS Falkirk to be in a stronger position to showcase and provide evidence of the difference that the third sector makes locally.

The information given in this survey will be kept confidential. The report aims to form an overall picture of the contribution of the third sector as a whole in Falkirk district and therefore the information provided will be aggregated with other organisations. Your organisation's name will be published as having participated in the survey, but will in no way be connected to individual responses.

If there are any queries regarding this research or if you would like any assistance with this survey, please contact James Gigg at James.Gigg@cvsfalkirk.org.uk or on 01324 692013.

Section 1: Information about your Organisation

1.1. Contact Details

Name of Organisation	
Address	
Telephone Number	
E-mail	

<p>Please state the Falkirk area(s) you operate in</p> <p>_____</p>	<p>Which of the following community planning themes does your organisation contribute to? (tick as many as appropriate)</p> <p><input type="checkbox"/> Economic Growth and Employment</p> <p><input type="checkbox"/> Early years and Children</p> <p><input type="checkbox"/> Community Safety</p> <p><input type="checkbox"/> Environment</p> <p><input type="checkbox"/> Health and Physical Activity</p> <p><input type="checkbox"/> Older People</p> <p><input type="checkbox"/> Poverty and Welfare Reform</p> <p><input type="checkbox"/> Other Please State: _____</p>
<p>My organisation is a... (tick as many as appropriate)</p> <p><input type="checkbox"/> Registered Charity</p> <p><input type="checkbox"/> Constituted Community Group</p> <p><input type="checkbox"/> Social Enterprise</p> <p><input type="checkbox"/> Company Limited by Guarantee</p> <p><input type="checkbox"/> Other Please state: _____</p>	<p>Of the above themes, my organisation contributes MOST to... _____</p>

1.2. Further Information about your Organisation

Please provide details of your organisation's primary purpose
How many people currently volunteer with your organisation in the Falkirk area?
How many paid <u>full time</u> staff are employed by your organisation in the Falkirk area?
How many paid <u>part time</u> staff are employed by your organisation in the Falkirk area?
Please provide from your records your organisation's most recent <u>annual turnover</u> and if possible show separately the <u>total of any grant funding</u> you received that year (Please provide figures for the Falkirk area only if this is possible). Annual turnover: £ Total Grant funding: £
Please provide a breakdown of funding sources (Funding organisation and amount from each organisation if possible). eg. <i>Council - £2000, xy trust - £1500.</i>
How many people used your organisation's services over the last year?

Section 2: Your Organisation's Objectives

This section allows you to provide more specific information regarding the objectives of your organisation in relation to the community planning themes stated in Section 1.2. Please tick whichever box(es) are relevant to the work and aim of your organisation.

Space is available beneath each theme for any additional or supporting comments/statistics you may have pertaining to that theme.

There is also space for additional information at the end of this section if you feel that your organisation's work doesn't fit into any of these outcomes.

Economic Growth and Employment

Increasing the level of innovation, entrepreneurship and ambition in the area	
Growing and strengthening the economy of Falkirk	
Increasing the levels and opportunities for training/ obtaining skills in the area	

Early Years and Children

Increasing the health and well-being of children in the area	
Ensuring a safe and protective environment for children to grow up in	
Ensuring that children achieve their full potential through learning, creativity and skills development	

Community Safety

Ensuring the protection of our citizens, including vulnerable children and adults	
Encouraging our citizens to take responsibility for their own health and wellbeing	
Ensuring that our communities will be safer	
Reducing the level of crime, the fear of crime and re-offending in the area	

Environment

Protecting and enhancing our environment	
Reducing the environmental impact of our consumption and production	

Health and Physical Activity

Increasing the number of people making positive health choices	
Reducing health inequalities and working towards equitable access to health care and support	
Increasing the capacity for self-management of health	
Improving emotional, psychological and social wellbeing	
Reducing the levels of alcohol and drug related issues	

Elderly Population

Ensuring older people and their carers have control over their own health, care and well-being	
Creating a supportive community for older people	
Creating a support network so that older people are not unnecessarily admitted to hospital	

Poverty and Welfare Reform

Increasing the number of people in better paid, secure employment	
Reducing unemployment in the area	
Encouraging and supporting our most vulnerable children to reach their full potential	
Reducing the levels of debt in our area	
Reducing and preventing homelessness	
Ensuring that our most disadvantaged communities are not adversely effected by reductions in public sector budgets	

Please state any other objectives of your organisation that are not mentioned above.

Section 3: Further Information

This section allows you to provide supporting information and evidence in relation to the services and projects provided by your organisation.

Please provide information regarding the activities/services you provide to show your organisation's work in the local community (Continue onto a separate sheet if required)
(Please provide as much information as possible such as statistics about the use of your services).

Please provide further details of any reports, case studies or news articles which provide further evidence of your work in local communities (Continue onto a separate sheet if required) (This can be in the form of website links to particular stories for example).

Please provide details of any other relevant information that you think would help evidence the impact of your organisation in the local community (Continue onto a separate sheet if required).

Thank you for taking the time to fill out this survey. Please submit finished surveys to CVS Falkirk and District at **Unit 6, The Courtyard, Callendar Business Park, Callendar Road, FK1 1XR.**

Please contact James Gigg at CVS Falkirk on 01324 692013 or on James.Gigg@cvsfalkirk.org.uk if you have any further queries.

7.3 Appendix C – Data sources by sub-section

The table below details the data sources for each sub-section of the Results section:

	Survey data	OSCR data	Social Enterprise Mapping Analysis	Council funding data
4.1 Financial Data	✓	✓	✓	✓
4.2 Service Users	✓			
4.3 Legal Status	✓			
4.4 Sub-sector Breakdown	✓	✓	✓	
4.5 Sub-sector Income Breakdown	✓	✓	✓	
4.6 Income Category	✓	✓	✓	
4.7 Volunteering and Employment	✓			
4.8 Community Planning themes	✓			

7.4 Appendix D – Council funded organisations

The following table provides details of organisations that received funding from Falkirk Council during the 2015/16 financial year. Those highlighted in green are third sector organisations.

Services for Children	
Cluaran - (Barnardos - Teachers)	200,439
Cluaran (Barnardos)	448,450
New Beginnings (Barnardo's)	182,724
Aberlour Trust - CLASP(Camelon & Larbert)	276,385
Bo'ness Family Centre (Barnardos)	279,208
Aberlour Trust - Langlees Family Centre	199,695
One Parent Families Scotland - Braes Family Centre	120,755
Home Start Denny	29,488
Speech and Language Therapy (NHS)	465,040
Denny Community Support Group	29,250
Kersiebank Community Project	9,600
Dennyloanhead Community Hall Ltd	11,933
The Powerstation	10,302
Westquarter & Redding Community Project	9,150
Dobbie Hall Trust	14,356
Worker Education Association	46,326
Children's Rights: Who Cares Scotland	27,970
Children's Rights: Quarriers	86,200
Signpost Time 4 Us Project	30,000
Axis (Barnardos)	105,405
SACRO	77,232
Total Funding - Services for Children	£2,659,908
Third Sector Funding - Services for Children	£2,194,868

Services for Adults	
Independent Living Association	29,604
Princess Royal Trust for Carers	141,898
Falkirk & District Assoc for Mental Health*	177,777
Forth Valley Sensory Centre	56,470
Alzheimer Scotland	63,219
CVS Falkirk & District - Health project	18,430
Services for Survivors of Trauma	102,783
Denny & Dunipace CAB	9,624
G'mouth & Bo'ness CAB	9,624
Falkirk CAB	9,624
Total Funding - Services for Adults	£619,053
Third Sector Funding - Services for Adults	£619,053

Corporate & Housing	
Signpost Time 4 Us Project	15,000
AXIS (Barnardos)	33,724
SACRO	46,104
Central Scotland Regional Equality Council	10,200
Action Group	100,621
Forth Valley Family Support	20,000
Linkliving	14,114
Salvation Army	10,745
Central Scotland Fire and Rescue	4,798
Falkirk Bid District - Taxi marshalling	20,000
Falkirk & District Women's Aid	244,170
G'mouth & Bo'ness CAB	103,538
Denny & Dunipace CAB	97,696
Armed Forces Project - Denny CAB	18,000
Falkirk CAB	177,360
Credit Union	9,794
MacMillam Money Matters	40,000
Community Grants Programme (Small grants)	109,753
CVS Falkirk & District (Core) - See Adult services	102,372
Community Councils	6,380
Gala Days	12,000
Denny Community Support Group	-
Bo'ness Fair	27,929
Total Funding - Corporate & Housing	£1,224,298
Third Sector Funding - Corporate & Housing	£1,219,500

Development	
Falkirk Town Centre Management - included in service savings	178,309
Visit Scotland - included in Service Savings	38,503
Scottish Railway Preservation Society	48,451
Falkirk Environment Trust	27,750
Total Funding - Development	£293,013
Third Sector Funding - Development	£254,510

TOTAL - EXTERNAL FUNDING	£4,796,272
TOTAL - THIRD SECTOR FUNDING	£4,287,931

7.5 Appendix E – Survey Results

Legal Status	n	% of total respondents
Constituted Community Group	12	10.3%
Registered Charity	97	82.9%
Social Enterprise	5	4.3%
Company Limited by Guarantee	8	7.7%
Other	8	6.8%

Sub-sector (Primary Purpose)	n	%	Income Share	%
Culture & Recreation	71	18.6%	£3,678,398	3.6%
Social Care	103	27.0%	£12,031,949	11.7%
Faith-related	81	21.3%	£5,265,504	5.1%
Education & Research	12	3.1%	£43,722,378	42.4%
Community, Social & Economic Development	38	10.0%	£996,924	1.0%
Law, Advocacy & Civic Organisations	18	4.7%	£2,786,064	2.7%
Environment & Animals	12	3.1%	£1,647,268	1.6%
Health	11	2.9%	£20,473,668	19.8%
Housing	8	2.1%	£10,154,651	9.8%
General Charitable Purposes	22	5.8%	£254,005	0.2%
Other	5	1.3%	£2,208,386	2.1%

Community Planning Theme	n	% of total respondents
Economic Growth & Employment	12	10.3%
Early Years & Children	58	49.6%
Community Safety	16	13.7%
Environment	17	14.5%
Health & Physical Activity	42	35.9%
Older People	38	32.5%
Poverty & Welfare Reform	17	14.5%
Other	31	26.5%

Community Planning Theme - MOST contributes to	n	% of total respondents
Community Safety	4	3.4%
Early Years and Children	40	34.2%
Economic Growth and Employment	2	1.7%
Environment	1	0.9%
Health and Physical Activity	22	18.8%
Older People	11	9.4%
Poverty and Welfare Reform	8	6.8%
Other	21	17.9%
(blank)	8	6.8%

Employment	Total
Volunteers	3563
Full-time	350
Part-time	415

Income Category	£0-25,000	£25,000-100,000	£100,000-1,000,000	£1,000,000+	Total
Total	£1,588,526	£4,422,204	£15,430,866	£81,775,695	£103,217,291
n	212	88	53	7	360

Economic Growth & Employment	n
Increasing the level of innovation, entrepreneurship and ambition in the area	5
Growing and strengthening the economy of Falkirk	13
Increasing the levels and opportunities for training/ obtaining skills in the area	33

Early Years & Children	n
Increasing the health and well-being of children in the area	31
Ensuring a safe and protective environment for children to grow up in	50
Ensuring that children achieve their full potential through learning, creativity and skills development	57

Community Safety	n
Ensuring the protection of our citizens, including vulnerable children and adults	21
Encouraging our citizens to take responsibility for their own health and wellbeing	39
Ensuring that our communities will be safer	21
Reducing the level of crime, the fear of crime and re-offending in the area	12

Environment	n
Protecting and enhancing our environment	51
Reducing the environmental impact of our consumption and production	17

Health & Physical Activity	n
Increasing the number of people making positive health choices	39
Reducing health inequalities and working towards equitable access to health care and support	20
Increasing the capacity for self-management of health	27
Improving emotional, psychological and social wellbeing	41
Reducing the levels of alcohol, drugs and substance misuse	15

Older People	n
Ensuring older people and their carers have control over their own health, care and well-being	16
Creating a supportive community for older people	36
Creating a support network so that older people are not unnecessarily admitted to hospital	10




Poverty & Welfare Reform	n
Increasing the number of people in better paid, secure employment	6
Encouraging and supporting our most vulnerable children to reach their full potential	16
Reducing the levels of debt in our area	6
Reducing and preventing homelessness	4
Ensuring that our most disadvantaged communities are not adversely affected by reductions in public sector budgets	19






APPENDIX 4




Funding to External Organisations

Organisation/Service Funded	Annual Budget (based on 16/17)	Term	Agreement Type	Source	Alignment with HSCP Strategic Plan	Lead Officer	Comment
Alzheimer Scotland							
Day Care Service	£60,058	Annual	JWA	ASW Falkirk Council		Service Manager	Service for 8 people, 5 days per week.
Post Diagnostic Support	£116,000	to 31 Oct 17	Grant	ICF		ICF Coordinator	PDS initially SG initiative and linked to HEAT target - 1 yr support after diagnosis
Advanced Post Diagnostic Support	£35,096	to 31 Oct 17	Grant	ICF		ICF Coordinator	Development of 8 pillar model: for those with advanced stage diagnosis
Community Connections	£12,289	to 31 Oct 17	Grant	ICF		ICF Coordinator	Small activity groups for people with dementia
Total Annual Funding	£223,443						
Committed to Ending Abuse (Women's Aid)							
Core Service Delivery - Adults	£219,753	Annual	JWA	C&H Falkirk Council		Access to Housing Manager	Service potentially in scope. Funding due to reduce to £175,802 in 17/18. Housing Support, Safety and Stabilisation, Counselling, Recovery, Practical & Emotional Support
Total Annual Funding	£219,753						
CVS Falkirk							
Core Service Delivery	£102,372	Annual	JWA	C&H Falkirk Council	N/A	Head of Policy, Technology and Improvement	Service not in scope. Funding to reduce to £97,253 in 17/18. Third sector Capacity & Support, Volunteering, Social Enterprise. Partnership Manager & CCHF management.
TSI Support	£75,000	to 31 Oct 17	Grant	ICF		ICF Coordinator	Partnership Management and additional capacity
Total Annual Funding	£177,372						
Denny & Dunipace CAB							

Core - Advice Service	£92,811	Annual	JWA	C&H Falkirk Council	N/A	Welfare Reform Project Manager	Not in scope
Armed Forces Project	£18,000	Annual	JWA	C&H Falkirk Council	N/A	Welfare Reform Project Manager	Not in scope
Income Maximisation	£9,624	Annual	JWA	ASW Falkirk Council		TBC	Award previously monitored as with core funding by C&H Services. Additional Income Max provision.
Total Annual Funding	£120,435						
Falkirk & District Assoc for Mental Health							
Core Service Delivery	£177,777	Annual	JWA	ASW Falkirk Council		Development Worker	Management, Admin, Carers Support, Befriending
Counselling Service	£35,875	Annual		Health		General Manager CSD	
Carers Strategy	£10,866	Annual		Health		Senior Planning Manager	Carers Support
Social Prescribing	£100,000	to 31 March 18	Grant	ICF		ICF Coordinator	GP surgery based social prescribing service
Immediate Help Service	£32,400	to 31 Oct 17	Grant	ICF		General Manager CSD / ICF Coordinator	Short term allocation allowing for FPP/Commissioning process development
Total Annual Funding	£356,918						
Falkirk CAB							
Core - Advice Service	£168,492	Annual	JWA	C&H Falkirk Council	N/A	Welfare Reform Project Manager	Not in scope
Income Maximisation	£9,624	Annual	JWA	ASW Falkirk Council		TBC	Award previously monitored as with core funding by C&H Services. Additional Income Max provision.

Total Annual Funding	£178,116						
Falkirk Carers Centre							
Core Service Delivery	£141,898	Annual	JWA	ASW Falkirk Council		Service Manager	Management, support, advice adults & young carers and 2 years after caring responsibility. Raise awareness re carers needs. 1400 new carers per year.
Core Service Delivery	£52,301	Annual	SLA	Health			
Befriending	£17,002	Annual	SLA	Health			
Carers Strategy	£175,012	Annual	Grant	Health - Carers Strategy		Senior Planning Manager	Allocation for Falkirk and Clackmannanshire. No split available.
Carers Support Planning		to 31 Mar 18	Grant	ICF		ICF Coordinator	
Enhanced Support for Carers at Point of Hospital Discharge		to 31 Mar 18	Grant	ICF		ICF Coordinator	
Training in Carers own Community		to 31 Mar 18	Grant	ICF		ICF Coordinator	
Carers Engagement		to 31 Mar 18	Grant	ICF		ICF Coordinator	
Health & Wellbeing Activities		to 31 Mar 18	Grant	ICF		ICF Coordinator	
Short Breaks for Carers	£195,608	to 31 Mar 18	Grant	ICF		ICF Coordinator	Individual Projects monitored as one.
Total Annual Funding	£581,821						
Scottish Families Against Substance Misuse							
Family Support Service	£14,450	Annual	Contract	C&H Falkirk Council		Head of Policy, Technology and Improvement	Service supported via ADP and potentially in scope. Funding to reduce to £11,560 in 17/18.
Total Annual Funding	£14,450						
Forth Valley Sensory Centre							

Contribution Centre Delivery Costs	£63,840	Rolling	Partnership Agreement	ASW Falkirk Council		Service Manager	This is contribution towards the overall running of FVSC. FC and NHS are Board Members.
Contribution Centre Delivery Costs	£82,716	Rolling	Partnership Agreement	Health CSD Central			This is contribution towards the overall running of FVSC. FC and NHS are Board Members.
Total Annual Funding	£146,556						
G'mouth & Bo'ness CAB							
Core - Advice Service	£98,361	Annual	JWA	C&H Falkirk Council	N/A	Welfare Reform Project Manager	Not in scope
Income Maximisation	£9,624	Annual	JWA	ASW Falkirk Council		TBC	Award previously monitored as with core funding by C&H Services. Additional Income Max provision.
Total Annual Funding	£107,985						
Independent Living Association							
Core Service Delivery	£28,124	Annual	JWA	ASW Falkirk Council		Project Development Manager	Support for 90+ individuals to access SDS.
Total Annual Funding	£28,124						
MacMillan Money Matters							
Core Advice Service	£38,000	Annual	JWA	C&H Falkirk Council	N/A	Welfare Reform Project Manager	Service potentially in-scope. Provision of Income Max/Debt Advice to people with LTC.
Total Annual Funding	£38,000						
Marie Curie							
FV wide - Planned Visits	£84,000	Annual		Health - Complex Care			Projected spend for 16/17 - £105,000
Total Annual Funding	£84,000						
Services for Survivors of Trauma							

Delivery of Support Service	£97,644	Annual	Tendered	ASW Falkirk Council		ICF Coordinator	Service to be tendered for 17/18.								
Total Annual Funding	£97,644														
RVS Meals-on-Wheels															
Core Service Delivery	£10,400	Annual	JWA	ASW Falkirk Council		Service Manager	This service is not being continued during 17/18.								
Total Annual Funding	£10,400														
Strathcarron Hospice															
Core Service Delivery (Falkirk proportion 54.45%)	£581,617	Annual	SLA	Health		TBC	Total annual FV contribution towards service £1,068,168								
Total Annual Funding	£581,617														
<table><tr><td>Total Funding</td><td>£2,966,634</td></tr><tr><td>In scope services - total current funding</td><td>£2,116,220</td></tr><tr><td>Services potentially in scope</td><td>£301,075</td></tr><tr><td>Services not in-scope</td><td>£480,036</td></tr></table>				Total Funding	£2,966,634	In scope services - total current funding	£2,116,220	Services potentially in scope	£301,075	Services not in-scope	£480,036	Key: Strategic Plan Outcomes	Self Management		1
				Total Funding	£2,966,634										
				In scope services - total current funding	£2,116,220										
				Services potentially in scope	£301,075										
				Services not in-scope	£480,036										
				Safe		2									
				Autonomy & Decision Making		3									
Patient Experience		4													
Community Based Supports		5													

