

**RECORD OF VOTES TAKEN AT THE MEETING OF FALKIRK COUNCIL  
ON 26 FEBRUARY 2020**

Councillors in attendance:

<b>Councillors:</b>	David Aitchison	Fiona Collie	John McLuckie
	David Alexander	Joan Coombes	Cecil Meiklejohn
	David Balfour	Jim Flynn	Lynn Munro
	Lorna Binnie	Paul Garner	Laura Murtagh
	Robert Bissett	D Goldie	Malcolm Nicol
	Allyson Black	David Grant	Alan Nimmo
	Jim Blackwood	Nigel Harris	John Patrick
	Gary Bouse	Gordon Hughes	Depute Provost Ann Ritchie
	Provost William Buchanan	James Kerr (item 3 only)	Pat Reid
	Niall Coleman	Adanna McCue	Robert Spears

<b>Agenda Item No. 3</b>	<b>Revenue Budget 2020/21 and Medium Term Financial Plan [MTFP]</b>
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**Motion**

**Council:-**

- (1) agrees a balanced budget closing the revised budget gap of £23.7m through the means set out in para 4.3.2 with the savings further identified in para 4.7 onwards and appendices 5 & 6 to the report;**
- (2) agrees that should additional revenue grant become available from the Scottish Government Budget a further meeting of the Council is arranged to consider how to deploy the additional resources;**
- (3) notes the range of savings options not taken forward in the Administration Budget and in particular the priority given to Children's Services in the selection of savings restricted to less than 1% of the Service's budget.**
- (4) notes the additional investment proposals of £1.3m at 4.3.4 particularly the retention £0.2m for SFLAs, £0.3m for roads maintenance and the retention of £0.040m for holiday food programmes;**
- (5) agrees to raise Council Tax by up to 4.84% and that the additional 1.84% element of the rise be used to fund capital investment;**
- (6) agrees the Trust's Business Plan reflecting the revised savings set out in annex 4, to fund the £50k requested to support Grangemouth Golf Club, a service payment of £10.896m to the Trust and agrees that the Council should meet the cost of compensatory lump sums for proposed voluntary severance arrangements;**
- (7) agrees the Integration Joint Board's Business Case and the payment to Integration Joint Board of £68.965m;**

- (8) agrees remaining recommendations 6 – 9 set out in the report and in doing so notes the commitment to meeting workforce reductions by voluntary methods, and in addition recognise while areas of the council workforce are reducing as a result of modernising and transforming services, other areas in particular Early Years are increasing resulting in a net impact on jobs of approximately 15 FTEs.

Moved by: C Meiklejohn

Seconded by: P Garner

#### Amendment

In substitution for the motion:-

Council:-

- (1) agrees a balanced budget closing the gap identified in the report through the means set out in attached gap statement in appendix 1, the investment proposals in appendix 2 and with the savings identified in appendix 3;
- (2) notes that this Labour budget rejects proposed reductions such as the withdrawal of free after three in council car parks, a potential loss of 80 training places in the Employment Training Unit and charging for Brown Bins;
- (3) notes the additional investment proposals including Support for Learning Assistants, support for the Poverty Strategy and the reintroduction of special uplifts, flower bedding and a pest control service and agrees that a report on the pest control service and any proposed charges for it is brought to the Executive;
- (4) agrees an increase in the council tax of 4.84% with the additional funding generated by the 1.84% inflationary increase being applied to support capital investment;
- (5) agrees the business plan incorporating the revised savings proposed by the Trust, the funding for Grangemouth Golf Club of £50k, that the Council covers the compensatory lump sum element of any voluntary service agreed by the Trust and a service payment of £10.896m to the Falkirk Community Trust;
- (6) agrees the Integration Joint Board's Business Case and the payment of £68.965m to the Integration Joint Board;
- (7) agrees that if any additional revenue funding becomes available from the Scottish Government Budget that this is allocated to reserves;
- (8) agrees that officers are instructed to undertake a process of zero based budgeting in advance of the budget process next year and (i) the process is presented for agreement at the May meeting of Council and (ii) the outcome of this process be presented to a Budget Working Group following the summer recess, and
- (9) agrees the remaining recommendations 6-9 set out in the report.

Moved by: R Bissett

Seconded by: J Coombes

Note – the appendices to which clause (1) of the amendment refer are attached to this decision notice.

## VOTE

<b>For the motion (13)</b>
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D Alexander	G Hughes
D Balfour	A McCue
L Binnie	C Meiklejohn
G Bouse	L Murtagh
N Coleman	Depute Provost A Ritchie
F Collie	R Spears
P Garner	

<b>For the amendment (17)</b>
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D Aitchison	N Harris
R Bissett	J Kerr
A Black	J McLuckie
J Blackwood	L Munro
Provost W Buchanan	M Nicol
J Coombes	A Nimmo
J Flynn	J Patrick
D Goldie	P Reid
D Grant	

**Decision: Amendment carried.**

<b>Agenda Item No. 5</b>	<b>Five Year General Fund Capital Programme 2020/21 – 2024/25</b>
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**Motion**

**Council:-**

- (1) approves the balanced General Fund Services Capital Programme set out in appendix 2 to the report;**
- (2) requests that officers seek to identify external funding to support the HQ/Arts Centre with a view in particular to reducing the capital cost to the Council to the original provision of £45m;**
- (3) notes the additional available resource of £24.4m arising from the inflationary increase in Council Tax and agrees that two additional projects are funded - 'Connected Falkirk (Digital Learning Environment)' - £9.6m and 'CCTV – Analogue to Digital - £0.98m, as set out in appendix 1 to the report, for inclusion in the programme;**
- (4) notes that the Programme will be reviewed in the summer when years 2 and 3 of the General Capital Grant is notified and further information is available on potential projects including those arising from the Strategic Property Review and agrees that the allocation of the remaining funding from the inflationary increase in Council Tax is continued to a future meeting of Council at that time, and**
- (5) notes the Prudential Indicators.**

**Moved by: C Meiklejohn**

**Seconded by: P Garner**

## Amendment

In substitution for the motion:-

Council:-

- (1) notes the reduction in the Capital Grant from the Scottish Government and that the estimated impact of this over the life of the programme is £8.7m;
- (2) notes that the proposed capital programme includes an additional £9m expenditure on the HQ/Arts Centre project;
- (3) agrees:-
  - (i) that the additional £8.7m expenditure on the HQ Arts Project is not the best use of the Council's resources in the present circumstances and accordingly removes the additional £8.7m from the programme noting that this will reduce the pressure on the revenue budget for future years by approximately £450k with a saving over the lifetime of the loan of £22.5m;
  - (ii) that the particular project considered by the Executive in January will not proceed;
  - (iii) instead to instruct the Director of Development Services to bring to the Council as soon as possible options for an HQ/Arts Centre project which are achievable within the existing cost envelope of £45m, adopt a spend to save approach and include decoupling the HQ and Arts Centre and information on any additional funding;
- (4) agrees the additional projects to make use of the additional £24.5m as set out in appendix 1 subject to (i) a report to the Education, Children and Young People Executive on the Connected Falkirk Project; and (ii) a report to the Executive on what will be achieved with an additional £7m in roads investment, and
- (5) agrees that the programme will be reviewed at a meeting of Council after the summer when the full extent of capital grant is known and any recommendations from the Executive and Education, Children and Young People Executive are available.

Moved by: R Bissett

Seconded by: J Coombes

Note – the appendix to which clause (4) of the amendment refers is attached to this decision notice.

### VOTE

<b>For the motion (13)</b>	
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D Alexander	G Hughes
D Balfour	A McCue
L Binnie	C Meiklejohn
G Bouse	L Murtagh
N Coleman	Depute Provost A Ritchie
F Collie	R Spears
P Garner	

<b>For the amendment (16)</b>	
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D Aitchison	D Grant
R Bissett	N Harris
A Black	J McLuckie
J Blackwood	L Munro
Provost W Buchanan	M Nicol
J Coombes	A Nimmo
J Flynn	J Patrick
D Goldie	P Reid

**Decision: Amendment carried.**

Notes

1. This voting record is subject to approval of the formal minute at the meeting of Falkirk Council on 9 March 2020.
2. Only those items where a vote was taken are recorded here. For information about decisions reached on any other items considered at this meeting, please contact Brian Pirie, 01324 506110.

**2020/21**  
**BUDGET GAP STATEMENT**

	<b>Admin Proposals 2020/21 £'m</b>	<b>Labour Proposals 2020/21 £'m</b>
Original Budget Gap	24.1	24.1
<b>Revised for</b>		
Additional Expenditure	0.3	0.3
Revised Grant Assumptions	-0.7	-0.7
	23.7	23.7
<b><u>Adjusted For</u></b>		
Budget Adjustments	-0.5	-0.5
Savings Agreed 2019/20	-3.2	-3.2
Treasury Management	-4.7	-4.7
Budget Rebasing	-2.5	-2.5
Revised Gap	12.8	12.8
<b><u>Balanced by</u></b>		
Service Savings	-6.1	-4.4
Falkirk Community Trust	-0.5	-0.5
Integration Joint Board (IJB)	-2.2	-2.2
Council Tax Increase 3%	-1.7	-1.7
Council Tax Increase 1.84%	-1.2	-1.2
Reserves	-1.1	-2.8
	-12.8	-12.8

APPENDIX 2

**INVESTMENT PROPOSALS**

	Administration			Labour		
	19/20 £'000	20/21 £'000	Savings £'000	19/20 £'000	20/21 £'000	Savings £'000
Change Fund	1,000	750	-250	1,000	500	-500
Poverty Strategy	40	40	0	40	50	10
Support For Learning Assistants	200	200	0	200	200	0
Litter Equipment	20	-	-20	20	-	-20
Roads Maintenance	500	300	-200	500	-	-500
Free Special Uplift					300	300
Pest Control Service					100	100
Flower Bedding & Baskets					100	100
	<b>1,760</b>	<b>1,290</b>	<b>-470</b>	<b>1,760</b>	<b>1,250</b>	<b>-510</b>

**SUMMARY OF 2020/21 OFFICERS' SAVINGS OPTIONS****APPENDIX 3**

	<b>Officers' Options</b>		<b>Admin Proposals</b>		<b>Labour Proposals</b>	
	<b>£'000</b>	<b>FTE</b>	<b>£'000</b>	<b>FTE</b>	<b>£'000</b>	<b>FTE</b>
Children's Services	2,241	38.50	1,536	25.40	1,321	20.80
Development Services	4,543	43.20	3,087	31.95	1,634	18.45
Corporate & Housing Services	1,632	32.00	1,453	30.50	1,507	30.50
	8,416	113.70	6,076	87.85	4,462	69.75
Options Approved 2019/20	3,215	6.50	3,215	6.50	3,215	6.50
	<b>11,631</b>	<b>120.20</b>	<b>9,291</b>	<b>94.35</b>	<b>7,677</b>	<b>76.25</b>



**Summary of 2020/2021 Officer's Savings Options**  
**Children's Services Savings**



Falkirk Council

Officer's Options							
No	Description	Savings £'000	FTE Impact	EPIA Rating	Admin Proposals	Labour Proposals	
1	CS2	Home to School Transport (Primary) - Move to statutory minimum entitlement limit of 2 miles for pupils that are 8 years old and younger	62	0.00	Medium		
2	CS3	Community Lets - Stop some Community Lets at Weekends.	15	0.00	Low	15	
3	CS7	Closure of Public Toilets - Close three public conveniences	138	0.00	Medium		
4	CS8	Closure of the Canteen Facilities at the Municipal Buildings and Abbotsford House	30	0.00	Low		
5	CS9	Reduce the Level of Building Cleaning across all Council Facilities	300	10.70	Low	100	
6	CS21	Support and Learning Review of Additional Support Needs Services	427	2.00	Low	427	427
7	CS23	Community Learning & Development - Phased programme of Community Education Centre closures.	370	7.00	Low	100	
8	CS25	Review & Reduction of Children's Services Central Support Staff	72	2.00	Low	72	72
9	CS26	Fees & Charges	75	0.00	Low	75	75
10	CS29	Secondary and Digital Learning Review	380	9.20	Low	380	380

**Summary of 2020/2021 Officer's Savings Options**  
**Children's Services Savings**



Falkirk Council

Officer's Options							
No	Description		Savings £'000	FTE Impact	EPIA Rating	Admin Proposals	Labour Proposals
11	CS30	Primary Learning Review	367	7.60	Low	367	367
12	CS37	Fire Service, Safe Drive	5	0.00	Low		
<b>Total</b>			<b>2,241</b>	<b>38.50</b>		<b>1,536</b>	<b>1,321</b>

FTE Analysis	FTE Totals
Voluntary FTE	20.80
Compulsory FTE	17.70
	<u>38.50</u>

**Summary of 2020/2021 Officer's Savings Options**  
**Corporate & Housing Services Savings**



Falkirk Council

Officer's Options							
No	Description	Savings £'000	FTE Impact	EPIA Rating	Admin Proposals	Labour Proposals	
1	CHS4	Procurement savings from supplier contracts	300	0.00		300	300
2	CHS5	Procurement - Increased income from contract rebates and prompt payment of invoices	79	0.00		79	79
3	CHS7	Procurement - staffing - vacancy management	25	0.50		25	25
4	CHS12	PT&I - staffing restructure	98	1.00		98	98
5	CHS41	Absence Service Review	134	0.00	Low	134	134
6	CHS47	Increased Fee Income - Licensing and Registration	18	0.00		18	18
7	CHS48	Governance - Increased legal fee income	12	0.00		12	12
8	CHS54	Governance - Increase vacancy management	16	0.00		16	16
9	CHS55	Licensing Digital Channel Shift	28	1.00		28	28
10	CHS60	Health and Safety Efficiencies - Procuring a new System and Stop Some Tasks	30	1.00	Low	30	30

**Summary of 2020/2021 Officer's Savings Options**  
**Corporate & Housing Services Savings**



Falkirk Council

Officer's Options							
No	Description	Savings £'000	FTE Impact	EPIA Rating	Admin Proposals	Labour Proposals	
11	CHS61	Implement further options for Self service payroll support	25	1.00		25	25
12	CHS62	HR - Self Service Discipline, Grievance and Capability and Reduction of HR Support for these	25	0.50	Low		
13	CHS69	Reduction in customer and business support staffing levels	527	24.00		527	527
14	CHS72	Reduce Audit and Checking Undertaken on the Payroll	25	1.00		25	25
15	CHS80	PT&T - Shared Services - network and infrastructure	75	0.00			
16	CHS82	Extend Purchasing of Annual Leave from 5-10 days per year.	20	0.00	Low	20	20
17	CHS85	Governance - Digital subscriptions	3	0.00		3	3
18	CHS86	Telecoms - Review Provision of Telephony	53	0.00			53
19	CHS89	Reduction of 1 additional FTE in payroll	25	1.00			
20	CHS90	Savings from lower commission on debt recovery	54	0.00		54	54

**Summary of 2020/2021 Officer's Savings Options**  
**Corporate & Housing Services Savings**



Falkirk Council

Officer's Options							
No	Description		Savings £'000	FTE Impact	EPIA Rating	Admin Proposals	Labour Proposals
21	CHS93	Staff Savings - Communications & Participation	21	0.00		21	21
22	CHS95	Staff Savings - Policy & Community Planning and Welfare Reform	21	0.50		21	21
23	CHS96	Staff Savings - Governance	18	0.50		18	18
<b>Total</b>			<b>1,632</b>	<b>32.00</b>		<b>1,454</b>	<b>1,507</b>

FTE Analysis	FTE Totals
Voluntary FTE	31.00
Compulsory FTE	1.00
	<u>32.00</u>

**Summary of 2020/2021 Officer's Savings Options**  
**Development Services Savings**



Falkirk Council

Officer's Options							
No	Description	Savings £'000	FTE Impact	EPIA Rating	Admin Proposals	Labour Proposals	
1	DV6	Brown bin charges	433	0.00	Low	433	
2	DV8	Review of street cleansing function	302	6.00	Low	302	
3	DV9	Review of waste strategy function	65	1.00	Low	65	65
4	DV10	Review of school crossing patrol provision	43	3.75	Low		
5	DV11	Reduction of bus subsidies	845	0.00	Medium		
6	DV14	Withdraw free after three at council owned car parks.	53	0.00	Low	53	
7	DV16	Roads maintenance budget reduction	200	2.00	Low	200	
8	DV19	Review learning and physical disability transport provision	116	4.00	Low		
9	DV23	Remove christmas lights provision	150	0.00	Low		
10	DV26	Reduce Falkirk Community Trust property maintenance budget	12	0.00	Low	12	

**Summary of 2020/2021 Officer's Savings Options**  
**Development Services Savings**



Falkirk Council

Officer's Options							
No	Description	Savings £'000	FTE Impact	EPIA Rating	Admin Proposals	Labour Proposals	
11	DV31	Staff reduction within planning and environment unit	30	1.00	Low	30	30
12	DV33	Review of Employment Training Unit Services	205	2.00	Medium	205	
13	DV36	Smart working smart travel project	200	0.00	Low	200	200
14	DV43	Review of cemeteries and crematorium operations	34	0.00	Low	34	34
15	DV44	Staff reduction in waste services	90	2.00	Low	90	90
16	DV45	Savings through improved efficiency of service - Roads and Grounds Maintenance.	155	2.00	Low	155	155
17	DV46	Reform of the planning and building standards service	186	2.80	Low	186	186
18	DV47	Staff savings through improved efficiency of Design, Roads and Transport services	100	1.50	Low	100	100
19	DV48	Review of short term vehicle/plant hires	50	0.00	Low	50	50
20	DV50	Reduce Planning & Environment Unit revenue budgets	54	0.00	Low		54

**Summary of 2020/2021 Officer's Savings Options**  
**Development Services Savings**



Falkirk Council

Officer's Options							
No	Description	Savings £'000	FTE Impact	EPIA Rating	Admin Proposals	Labour Proposals	
21	DV55	Reduce NHSFV travel contract over provision	39	0.00	Low	39	39
22	DV56	Parking charges at stations Polmont, Larbert and Falkirk High	2	0.00	Low		
23	DV57	Charge for dog waste disposal bags	20	0.00	Low	20	
24	DV58	Charge for replacement wheeled waste recycling bins or containers	100	0.00	Low	100	
25	DV60	Income generation from Grounds Maintenance operations	363	7.00	Low	182	
26	DV61	Electric Vehicle (EV) chargepoint income	10	0.00	Low	10	10
27	DV62	Withdraw taxicard budget	35	0.00	Medium		
28	DV63	Cemeteries and Crematorium staff savings	31	0.65	Low	31	31
29	DV64	Reduction in roads maintenance budget	110	0.00	Low	110	110
30	DV66	Reduction in overtime working - roads maintenance	200	4.00	Low	200	200



**Summary of 2020/2021 Officer's Savings Options**  
**Development Services Savings**

Officer's Options							
No	Description		Savings £'000	FTE Impact	EPIA Rating	Admin Proposals	Labour Proposals
31	DV67	Reduction in overtime - grounds maintenance	50	1.00	Low	50	50
32	DV68	Staff reduction in environmental health services	50	1.00	Low	50	50
33	DV75	Review of commercial property & asset management - third party payments	32	0.00	Low	32	32
34	DV79	Commercial property & asset management team staff savings	70	1.50	Low	70	70
35	DV80	Commercial Property & asset management review of head leases	58	0.00	Low	58	58
36	DV81	Commercial property & asset management savings in supplies & services	20	0.00	Low	20	20
37	DV84	Community safety - taxi marshalling	30	0.00	Medium		
<b>Total</b>			<b>4,543</b>	<b>43.20</b>		<b>3,087</b>	<b>1,634</b>

FTE Analysis	FTE Totals
Voluntary FTE	43.20
Compulsory FTE	0.00
	<u>43.20</u>

**FALKIRK COUNCIL - GENERAL CAPITAL PROGRAMME****PROPOSED ADDITIONAL PROJECTS**

	<b>Report Total £'000</b>	<b>Labour Total £'000</b>
<b><u>EXPENDITURE</u></b>		
<b><u>Children's Services</u></b>		
COTF - Connected Falkirk (Digital Learning Environment)	<b>9,610</b>	<b>9,610</b>
Buy Back of PPP Secondary Schools (Fees)	<b>700</b>	<b>700</b>
	<b>10,310</b>	<b>10,310</b>
<b><u>Development Services</u></b>		
Falkirk to Denny Cycle Footpath/Cycle Path	<b>5,570</b>	<b>1,300</b>
Automatic Vehicle Weighbridge - Roughmute	<b>160</b>	<b>160</b>
Bin Storage & Hard Standing	<b>170</b>	<b>170</b>
Bus Shelter Infrastructure	<b>450</b>	<b>450</b>
Installation of Additional Separator at Roughmute	<b>60</b>	<b>60</b>
Electric Vehicle Charging Infrastructure	<b>360</b>	<b>360</b>
Kinneil Kerse - Concrete Pads	<b>150</b>	<b>150</b>
Kinneil Kerse - Food Transfer & Bulking Storage	<b>40</b>	<b>40</b>
Roads	-	<b>7,000</b>
Core Park Improvements	-	<b>250</b>
Playpark Upgrades	-	<b>250</b>
	<b>6,960</b>	<b>10,190</b>

**FALKIRK COUNCIL - GENERAL CAPITAL PROGRAMME**

**PROPOSED ADDITIONAL PROJECTS (Cont'd)**

	<b>Report Total £'000</b>	<b>Labour Total £'000</b>
<b><u>Corporate &amp; Housing</u></b>		
COTF - CCTV - Analogue to Digital	980	980
COTF - Rock Solid Technology - Mobile & Flexible Working	1,000	-
COTF - Implementation of Artificial Intelligence	100	-
Mobile & Flexible Working - Thin Client Devices	150	-
Microsoft System Control Centre Management Server Licences	100	-
Private Fibre & Microwave Communications	100	-
	<b>2,430</b>	<b>980</b>
<b>Strategic Property Review</b>	<b>1,800</b>	<b>-</b>
<b>Participatory Budgeting</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL EXPENDITURE</b>	<b>24,500</b>	<b>24,480</b>
<b><u>RESOURCES</u></b>		
Falkirk Council Borrowing (Funded From Council Tax Increase)	<b>24,500</b>	<b>24,480</b>
<b><u>TOTAL RESOURCES</u></b>	<b>24,500</b>	<b>24,480</b>

**FALKIRK COUNCIL - GENERAL CAPITAL PROGRAMME**

**PROPOSED ADDITIONAL PROJECTS**

<b><u>EXPENDITURE</u></b>	<b>Labour</b>					<b>Total £'000</b>
	<b>2020/21 £'000</b>	<b>2021/22 £'000</b>	<b>2022/23 £'000</b>	<b>2023/24 £'000</b>	<b>2024/25 £'000</b>	
<b><u>Children's Services</u></b>						
COTF - Connected Falkirk (Digital Learning Environment)	3,600	2,240	1,110	1,060	1,600	<b>9,610</b>
Buy Back of PPP Secondary Schools (Fees)	-	350	350	-	-	
	<b>3,600</b>	<b>2,590</b>	<b>1,460</b>	<b>1,060</b>	<b>1,600</b>	<b>10,310</b>
<b><u>Development Services</u></b>						
Falkirk to Denny Cycle Footpath/Cycle Path	-	1,300	-	-	-	<b>1,300</b>
Automatic Vehicle Weighbridge - Roughmute	160	-	-	-	-	<b>160</b>
Bin Storage & Hard Standing	170	-	-	-	-	<b>170</b>
Bus Shelter Infrastructure	90	90	90	90	90	<b>450</b>
Installation of Additional Separator at Roughmute	60	-	-	-	-	<b>60</b>
Electric Vehicle Charging Infrastructure	-	90	90	90	90	<b>360</b>
Kinneil Kerse - Concrete Pads	150	-	-	-	-	<b>150</b>
Kinneil Kerse - Food Transfer & Bulking Storage	40	-	-	-	-	<b>40</b>
Roads	7,000	-	-	-	-	<b>7,000</b>
Core Park Improvements	250	-	-	-	-	<b>250</b>
Playpark Upgrades	250	-	-	-	-	<b>250</b>
	<b>8,170</b>	<b>1,480</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>10,190</b>

**FALKIRK COUNCIL - GENERAL CAPITAL PROGRAMME**

**PROPOSED ADDITIONAL PROJECTS (Cont'd)**

	Labour					Total £'000
	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	
<b><u>Corporate &amp; Housing</u></b>						
COTF - CCTV - Analogue to Digital	980	-	-	-	-	<b>980</b>
COTF - Rock Solid Technology - Mobile & Flexible Working	-	-	-	-	-	-
COTF - Implementation of Artificial Intelligence	-	-	-	-	-	-
Mobile & Flexible Working - Thin Client Devices	-	-	-	-	-	-
Microsoft System Control Centre Management Server Licences	-	-	-	-	-	-
Private Fibre & Microwave Communications	-	-	-	-	-	-
	<b>980</b>	-	-	-	-	<b>980</b>
<b>Strategic Property Review</b>	-	-	-	-	-	-
<b>Participatory Budgeting</b>	<b>1,000</b>	<b>2,000</b>	-	-	-	<b>3,000</b>
<b>TOTAL EXPENDITURE</b>	<b>13,750</b>	<b>6,070</b>	<b>1,640</b>	<b>1,240</b>	<b>1,780</b>	<b>24,480</b>
<b><u>RESOURCES</u></b>						
Falkirk Council Borrowing (Funded From Council Tax Increase)	13,750	6,070	1,640	1,240	1,780	<b>24,480</b>
<b><u>TOTAL RESOURCES</u></b>	<b>13,750</b>	<b>6,070</b>	<b>1,640</b>	<b>1,240</b>	<b>1,780</b>	<b>24,480</b>