

## **FC65. Revenue Budget/Medium Term Financial Plan [MTFP]**

Council considered a report by the Director of Corporate and Housing Services which presented the business cases for Falkirk Community Trust (the Trust). Council was invited to provide feedback to the Trust on its business case.

The funding agreement between the Council and the Trust required that the Trust submit a draft business plan for approval by Council. The Trust's business case was provided as an appendix to the report and included:-

- cover letter from the Chief Executive
- Business Plan 2020/21
- Feedback on Community and Stakeholder Consultation
- Capital Programme
- Trading Review
- Grangemouth Golf Course
- Fees and Charges 2020/21

In line with the approved approach to the Medium Term Financial Plan, the Trust was allocated a specific savings target for 2020/21 of c£1.2m. The Trust's savings proposals for 2020/21 totalled £0.650m and were developed to avoid full service withdrawals from any location or venue and avoid conflict with the ongoing Strategic Property Review process.

Grangemouth Golf Club had expressed an interest in taking over the operation and management of the facility from April 2020. The handover was subject to the Club preparing a business case for approval by both the Trust and the Council. The Club had been unable to produce a business case, but requested a further extension to enable them to take over operational responsibility from April 2021. The Trust remained supportive of transferring the facility to the Club but could only do so if the Council continued to provide funding of £50,000 to cover the estimated deficit for 2020/21.

With the consent of the Provost a proposed amendment from Councillor Munro was circulated.

Councillor Meiklejohn, indicated that she would be prepared to incorporate the terms of the proposed amendment into her motion. Councillor Meiklejohn, seconded by Councillor Balfour, moved that:-

- (1) Council notes with disappointment the failure of the Community Trust to meet its requested savings targets;
- (2) It further notes that this is following a trend of previous years, thus putting an increased burden on other services;
- (3) Council therefore asks the Trust to look again at making savings to be brought forward at the Budget meeting and asks that in the longer term the Community Trust works with the Council within the context of the

Strategic Property Review and the Council of the Future programme to find new ways of delivering services in a more effective way, and

- (4) Council defers consideration of an additional contribution to the Trust in 2020/21 to cover the Golf Club deficit to the Budget meeting.

Councillor Black indicated that she proposed to move an amendment to provide feedback to the Trust that the Council would not accept the proposals in relation to the reduction of winter opening hours at Kinneil Museum (£3,000) or the closure of Zetland Park kiosk (£8,000).

Councillor Meiklejohn, with the consent of the Provost and Councillor Balfour as her seconder, agreed to amend the terms of her motion to incorporate Councillor Black's proposed amendment into her motion.

## **Decision**

### **Council:-**

- (1) noted with disappointment the failure of the Community Trust to meet its requested savings targets;**
- (2) further noted that this was following a trend of previous years, thus putting an increased burden on other services;**
- (3) therefore asked the Trust to look again at making savings to be brought forward at the Budget meeting and asked that in the longer term the Community Trust works with the Council within the context of the Strategic Property Review and the Council of the Future programme to find new ways of delivering services in a more effective way;**
- (4) agreed that it did not accept the proposals in relation to the reduction of winter opening hours at Kinneil Museum (£3,000) or the closure of Zetland Park kiosk (£8,000), and**
- (5) agreed to defer consideration of an additional contribution to the Trust in 2020/21 to cover the Golf Club deficit to the Budget meeting.**