

EE29. Falkirk Community Trust Recovery

The Emergency Executive considered a report by the Chief Executive which set out the Trust's approach to recovery planning. The recovery plan was provided as an appendix to the report.

In Phase 2, play areas at the Helix, Callendar Park and Muiravonside would open. The financial viability of opening the Plaza café and Callendar Park Kiosk was being looked at. The toilets would remain closed in line with Government Guidelines. In Phase 3 it was proposed that the majority of facilities could reopen, although there was some uncertainty over the range of provision that was covered by the reference to Gyms, which appeared to cover sports and leisure provision. Given the requirement for social distancing limitations, the focus would be on a health and fitness offer in the first instance with the likelihood of access for athletics training.

It was proposed that prior to opening any facility, a financial modelling exercise was undertaken to assess the likely costs of opening, to ensure compliance with Government guidelines, understand the customer capacity achievable, projected income and the resulting net deficit so that an understanding of the overall position could be agreed and approved as needed.

The following facilities had been selected for re-opening when in Phase 3 of the Government's route map:-

- Callendar House (excluding the Tea Room)
- Libraries (modified service)
- Helix Visitor Centre and Plaza café
- Grangemouth Stadium
- Mariner Leisure Centre's Health & Fitness facility
- Stenhousemuir Gym

However, the opening times for all of these facilities would be reduced to accommodate an ability to provide appropriate levels of staffing to minimise any health and safety risks for customers. Additional operational arrangements would be introduced involving booking systems, customer flow layouts and ancillary facilities.

A significant issue was the loss of income reflecting the reduction in fees and charges for services that were not provided during the lockdown. This included leisure services which may bear a potential loss of customer income of £3.2m for the year. This was a particularly significant risk for the Trust.

Falkirk Community Trust had applied through the UK Government's Job Retention Scheme with c£1.1m claimed for employees furloughed during March, April and May. The Job Retention Scheme was aimed at maintaining the current workforce by placing employees on furlough and then applying for a grant that covered 80% of employees' usual monthly wage costs. The first application had been successful.

Decision

The Emergency Executive:-

- (1) endorsed the proposed approach to reopening culture and sport facilities and services as outlined in appendix1 to the report, and**
- (2) noted the information on the financial implications and that further reports would be presented should any decision be required on funding for the Trust.**