

Radstock Community Library

Draft Business Plan

January 2019

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Radstock Community Library

Radstock Town Council

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Radstock Community Library

1. About the organisation

Radstock Town Council (RTC) was formed in 2011 following a Community Governance Review. The Town Council is an elected corporate body, which has tax raising powers, and has statutory functions and responsibilities. It provides a range of facilities including Tom Huyton Play Park, Southfields Recreation Area, Radstock Memorial Park and allotments at Haydon. The Town Council also provides and maintains bus shelters, litter bins, public seating, dog bins and public conveniences. In addition, it also owns and maintains several areas of open space, including Church Street Recreation Ground and Jubilee Gardens.

Our objectives are to:

- Provide high standard and cost-effective services to help meet the needs and wishes of local residents.
- Engage in open dialogue with residents to understand their needs. Together, we will work to address those needs within the resources and powers available to the Town Council.
- Actively pursue a representational role.
- Assist, encourage and empower groups and individuals to address local needs.
- Promote the best interest of the town for the betterment of the local and greater community.
- Work together with all sections of the community.
- Engage in the protection of the environment within the means of the Council.

2. The vision for the future use of the building

The library service will continue to be run from the Library building, which will be re-designated as the **Radstock Community Hub**. The long term location of the library service will be reviewed as and when the new Health Centre is operational.

The Library will operate under the auspices of the Town Council. It is the intention that the building will operate as a Community Hub for Radstock and the following services and facilities will be supported / provided:

- Children's Services – sole use of space two days a week and designated office space
- Library service
- The Citizens Advice Bureau
- Curo Neighbourhood Services
- The registrar service
- PCSO's
- Job Centre
- Big Local
- Signposting for other services
- Tourist Information
- Meeting space for community groups, Council Committee's and other internal meetings
- IT for community use
- Photocopying

3. The need and benefits

The Town Council based its decision to apply for the community run library on the information contained in the library profile. This information was circulated to all members in November 2018 and demonstrates significant community use. This was supported by the responses received to a town wide consultation carried out in May 2018 in which residents identified the library as a facility they wished to see provided in the town. Further consultation is planned for early February 2019 and this will be the lead in our quarterly newsletter. The February edition will be a 'Community Hub' special. It will contain information on the Town Council's plans for the Hub and the library (including opening hours), the need and role for volunteers and seek residents' feedback and suggestions. At the same time press releases summarising the information will be issued to the local press.

An application under Option A will include the support of central library staff at B&NES, which will ensure that the stock provided continues to be appropriate for the community's needs. The provision of additional services and facilities will ensure that the wider community needs are also met.

4. Impact of the activities

Activities	Outputs	Outcomes	Impact
Social impacts			
<ul style="list-style-type: none"> Delivering a community library Creating new volunteering opportunities Providing access to a range of services for local residents Providing activities for adults and children Creating space for hire within the local community 	<ul style="list-style-type: none"> 3,000 books available No of new volunteers recruited increased nos of people supported and signposted to information No of new activities planned No of new organisation hire or use space 	<ul style="list-style-type: none"> Increase library membership locally Access to a wide range of resources through LibrariesWest Delivery a Click and Collect Service Created new opportunities to improve skills and knowledge Creating additional facilities for hire 	<ul style="list-style-type: none"> Maintained a local service Increase community cohesion Reduced isolation and loneliness Improved the wellbeing of local residents Increase reading and literacy skills Provide information, support and signposting to local residents Increase the opportunities for more activities and facilities available locally Supporting residents to reach their potential

Activities	Outputs	Outcomes	Impact
Economic impacts			
<ul style="list-style-type: none"> Buy services and products locally 	<ul style="list-style-type: none"> Services and products purchased locally 	<ul style="list-style-type: none"> Support for local businesses 	<ul style="list-style-type: none"> Support the vitality and sustainability of Radstock Town Centre.
Environmental impacts			
<ul style="list-style-type: none"> Facility for local residents 	<ul style="list-style-type: none"> Reduction in the out of town journeys saved 	<ul style="list-style-type: none"> Extending the services and facilities for local residents 	<ul style="list-style-type: none"> Reduction in carbon emissions reducing the need to travel

5. Organisations structure

The Town Council has the necessary governance structure in place. The operational management of the Library will be the responsibility of the Finance and General Purposes Committee, with the staffing being managed by the Staffing Committee. It is the intention to appoint a Community Hub Manager to recruit and manage a team of volunteers, who will be supported by the Community Support and Events Committee.

The Council will run a recruitment exercise for volunteers. There will be sufficient officer cover to provide the service without volunteers, although the long term aim would be that the library element is staffed by volunteers whilst the building is open. The building will be open on Tuesday, Wednesday and Thursday for 21 hours (matching current provision) a week.

See more information here about the organisational chart: <https://www.radstock-tc.gov.uk/council-information/council-meetings>

The Council's policy and procedures can be found here: <https://www.radstock-tc.gov.uk/council-information/policies>

6. Managing the building

The Town Council has appointed a Community Hub Manager whose primary role will to manage the building. This staff member will be supported by the Town Clerk and by the Town Council's Finance and General Purposes Committee. A revenue budget has been established to support the management and maintenance of the building.

The Town Council has established health and safety schedules, risk registers and inspection regimes and these will be expanded to incorporate the library building. Copies of relevant documentation can be provided on request.

The Town Council's in house grounds and maintenance team will be able to take responsibility for the health and safety inspections and attend to routine maintenance required. The lead for building inspection and maintenance will be the particular remit of one member of the grounds team, who has relevant experience having managed town hall buildings throughout his career, some of which were grade II listed. The Town Council has assured itself that the staff member has the practical skill and knowledge needed to run the building.

7. Equalities, accessibility and diversity

The Town Council's Finance and General Purposes Committee has recently reviewed its Equality and Diversity Policy (8th March 2019), taking into account comments received from B&NES. A copy of the newly adopted policy is available on request (draft copy having been previously provided).

8. Project timescales

The project will be delivered in two stages:

1. Short term lease arrangement from 1st April 2019.
2. Long term asset transfer when the new Healthy Centre is operational.

It is vital that the Town Council will be able to relocate to the library space during the second half of March 2019 so that the building and library can continue to operate from April 2019 without a gap in service delivery. The early conclusion of a short term lease is therefore imperative to the timescale. The proposals are predicated on the charge of a peppercorn rent only as this will allow the Town Council to meet the financial burden of providing the service and of continuing to provide a home for the children's services.

We also request a copy of the latest survey undertaken on the building, together with any property issue reports filed within the last four years. The relevant documents will be referred to the F&GP Committee in order that members and officers can be satisfied with the condition of the building.

It is also vital that early negotiations take place for the asset transfer of the building.

9. Monitoring and evaluation

The Town Council will establish a formal monitoring and evaluation procedure, which will be used to track the progress of the Community Hub and the library. This is currently under development.

10. Risk analysis

Lease of the building: the proposed Heads of Terms are to be reviewed by Full Council on 18th March 2019.

Condition of the building: the Town Council is in receipt of data pertaining to the maintenance undertaken on the building over the last four years and the most recent survey commissioned by B&NES. Further information has been sought as to any outstanding remedial works listed in the survey. In addition, an independent survey will be arranged. The Town Council has established a capital project budget to support any maintenance work required.

Lack of volunteers: the Town Council is in the process of recruiting an additional member of staff to ensure that the library facility can be operated even without volunteer support.

Increased costs: the Town Council has reviewed its financial commitments and made significant savings in the way it delivers its outside service obligations. This has enabled it to meet the increased costs of providing the Hub and Library. In addition to this, a revenue contingency sum has been established to meet any unexpected or unforeseen costs.



11. Project costs - Five Year Income and Expenditure – the figures below are estimates only and further work is required to finalise these costs.

Business Plan - Income and Expenditure Template		Radstock Library				Notes
	Income	Yr 1	Yr 2	Yr 3	Yr 4	
1.	Grants	£5,000				CRL Grant from Council.
2.	Town Council income	£21,700	£17,600	£17,600	£17,600	Revenue budget.
3.	Rental / room hire	0				None planned for year one.
4.	Other income including fundraising	0				None planned for year one.
	Total Income	£26,700				
	Expenditure	Yr 1	Yr 2	Yr 3	Yr 4	
8.	Salaries inc on-costs of NI, Pensions, Management, Staff, training etc	£8,700	£8,700	£8,700	£8,700	Other salaries allocated to general budget.
9.	Caretaking/ cleaning costs: Cleaning materials, Refuse collection	£3,000	£3,000	£3,000	£3,000	
10.	Utilities: Water, Electricity, Gas	£3,300	£3,300	£3,300	£3,300	Figures based on BANES Usage: Water £300, £3,000 electric (average based on last three years), no gas.
11.	Rent / Mortgage	0	0	0	0	The rental value is £10,300, proposed to be abated to a peppercorn.
12.	Building management fees	0*	0*	0*	0*	*There will be a charge this will be determined in due course.
13.	B&NES Building insurance	600	600	600	600	
14.	Business Rates	0	0	0	0	*RTC has confirmed it will be in receipt of business rate relief
15.	Repairs and Maintenance (inc. alarm, PAT, fire equipment)	£2,000				Capital funds available for any major works required
16.	Stationery / Supplies	0	0	0	0	Allocated from within general budget
17.	Telephone and Broadband and IT	£6,000	£1,000	£1,000	£1,000	Including new IT costs (cost met from grant)
18.	Promotion and publicity	£2,000				Including new signage (cost met from grant)
19.	Insurances and Professional Fees: Public liability & Employers insurance, etc	£1,000	£1,000	£1,000	£1,000	Elements allocated from within general budget
20.	Other	0	0	0	0	
	Total Expenditure	£26,600	£17,600	£17,600	£17,600	Note – Council has established a ‘contingency’ fund of £5,000 in support of the Hub and Library for 2019/20 which is budgeted for ‘Devolved Services’.