

Paulton Parish Council



BUSINESS PLAN

April 2018
Issue 2

I ORGANISATION DETAILS

I.1 Name of Applicant
Paulton Parish Council (PPC)
I.2 Status of Group/Organisation (if applicable)
Local Government
I.3 Contact Name
Jo Swift (Clerk)
I.4 Phone/Email
01761 413644 clerk@paultonparishcouncil.org.uk
I.5 Address
The Village Hall, Farrington Road, Paulton, Bristol BS39 7LW
I.6 What is your interest in this service?
PPC wishes The Hub to continue providing a library service rather than to see it close and to develop and expand on the existing facilities for the benefit of the community.



2 PROPOSALS

2.1 Name of Library or area which business plan relates to

The Hub (Paulton)

2.2 Vision

Please provide an overview of your proposals and the vision of your group or organisation

PPC will take over the lease for the premises in order to establish a community-led library with café, managed by the Parish Council and staffed by volunteers with support from a B&NES library professional.

It is important that The Hub continues as a place where residents can go to meet others, access information, access the library services and use the café.

It is intended to offer a rationalised library service that will satisfy the needs of the community, with B&NES identified stock (removed from the central catalogue), augmented with locally-sourced stock.

Book stock will be supplied, rotated and managed by B&NES. This service will include regular pick-up and delivery of reserved items.

It is also intended to provide an IT service, including Wi-Fi and access to the internet. A printer will also be provided, together with a photocopying facility.

The café is a tenant of The Hub and will be commercially run.

PPC will actively promote the premises to voluntary and/or private sector organisations, and see local people, organisations and businesses as partners in this approach. PPC will offer them the opportunity to shape The Hub by expanding on the existing facilities e.g. promoting the meeting room, providing activities of interest for the community such as computer clubs and developing new services.

2.3 Purpose

Please describe the community benefits your proposals will bring

The proposals are for the continuation of a library service and café for residents, including the more vulnerable in our community, such as the elderly and lonely, as well as for children, students and those with limited or no access to IT.

The Hub library currently offers additional services, such as “Baby Bounce, singing with young children” and IT Laptop courses funded by the Well Being College. The police also visit regularly. It is envisaged that these services would not only continue, but would lead to a greater range of activities being organised for our residents.



There is certainly the potential for greater use to be made of space in The Hub and particularly the hire of the back room, with a greater range of additional services. All this would ensure a greater range of community benefits for our residents.

Community cohesion can be significantly improved by building on the continued delivery of existing library services in order to provide a wide range of added value services relevant to the community.

The Hub library service can provide support for all residents, especially the elderly and lonely. It can also provide services to meet life-long informational, educational, cultural and recreational needs of those residents. It is a facility that residents can more easily access if they do not have their own transport.

The café is also an important meeting place for residents, e.g. the elderly and parents with children.



3 EVIDENCE

Please provide evidence of what library services your community wants and will use

This will inform your business case

Does the community want a library or only specific library services?

What evidence do you have of this?

Do people use the library now? Will they use it in the future?

How will your proposals benefit the whole community?

What evidence do you have of community commitment?

3.1 Library

B&NES user data for The Hub library indicates that there were just over 1000 active borrowers in 2015-16. Of the 16,566 books borrowed during that period, 36% (5964) were borrowed by adults and 64% (10602) were borrowed by children. Based on this data, it is considered safe to assume that use of this service would continue in a sustainable manner, especially when considered in conjunction with new housing developments, where an increase in adult and child numbers is anticipated.

The library currently benefits many in the community. It provides an important centre for residents, including the elderly and lonely, as well as providing a much-needed service for borrowers of books, particularly for those with children.

As the use of IT resources increases, there will be a greater demand for the use of computers, printers and photocopiers. This will become even more important if certain sections of our society depend on libraries for the services which are currently on offer in The Hub library.

About 30 people are part of a volunteer group which helps run The Hub Library. This is in conjunction with an input of 19.5 hours from professional Library staff. Approximately 20 people volunteer regularly over a 10-day cycle. This shows quite a depth of community commitment to The Hub library. The library Volunteer Co-ordinator is confident that the present group of volunteers could run the library, with only a slight change to the opening hours.

The first issue of this Business Plan was presented for discussion at the PPC meeting on 10 October 2017, in order to consider the proposals contained within it regarding the transfer of management of The Hub from B&NES to PPC.

Consultation with residents will go into the June 2018 edition of the Paulton Magazine, which will be delivered to all households. The response to this consultation will inform PPC as to whether local residents are prepared to support the proposals.

At the PPC meeting in July 2018 (after analysis of responses received), it will be agreed whether or not to proceed with The Hub transfer. The budget/precept for 2019/20 will be set accordingly.



3.2 Café

The café is well supported, offering a good range of meals and snacks that attract a regular clientele. Other activities, such as pizza making, also have a good attendance.

The café staff provide support to the library as required.

3.3 Meeting Room

At present, the meeting room is underused. There is certainly the potential for greater use to be made of this room, with a greater range of additional services being offered. This will obviously generate increased income.

Many suggestions are being considered, such as a homework club, sessions for “Singing for the Elderly” and a film club combined with afternoon tea for the elderly.

Currently, the hire of the meeting room provides an income in the region of £300 pa. Predictions made by B&NES suggest this could rise to £700, but no evidence has been provided in support of this figure.

With improved promotion, it is considered that use of the meeting room could be expanded. At present the room is regularly booked by a Political Party, a local reading group and the Well Being College, which provides computer courses for the over 50s.

New services for the local community could include..

Play readings and other literary activities.

Developing the links with the thriving local arts scene and local businesses.

Using the library space for educational, children’s and other activities.

Increased community activity for meetings, displays, presentations, and generally serving as a community hub for the village.

Liaison with local schools.

Computer training / clubs.

“Meet your local...” (MP, community policeman, pharmacist, councillor, estate agent, etc)



4 PLAN DETAILS

4.1 How will the service be managed and staffed

It is intended to implement the following structure...

Managing Committee (PPC+)

Strategic planning and decision-making.

Parish Clerk, with admin support

Day-to-day administration; Financial management and accounting; Income generation; Marketing and community engagement; Policy, procedure, data protection and regulatory/legislative considerations and obligations; Health and safety and risk management.

Experienced Lead Volunteer

Service delivery and Volunteers management; Recruiting volunteers.

The Lead Volunteer will sit on the Management Committee.

Volunteers

Daily staffing of the Library facility.

The café will be independently staffed.

4.2 What short term support needs and/or start-up costs will there be, how long will any support be needed and how will any costs be met?

Legal fees associated with the lease transfer and start-up costs. One-off cost to be met by B&NES.

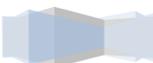
External signage will require amending. One-off cost to be met by B&NES.

4.3 What ongoing resources will you need and how will these be generated and sustained?

IT

A new server, together with a touch-screen monitor, will be purchased by PPC. It will also purchase a hand-held scanner for use with this new monitor.

PPC will also purchase 4 no. monitors and a printer for public use.



Café

PPC will require kitchen equipment to be left insitu, in a guaranteed working condition, at no cost.

PPC Cost

See Appendix A.

B&NES Cost

Volunteer training
Regular updating of books, DVDs, etc.

4.4 Please provide a 3-year annual financial projection, including income and expenditure and cash flow

(A template for this will be made available on the B#NES website)

See Appendix A

4.5 If you are proposing a community library, what hours are you proposing it will be open to meet the needs of the community?

See Appendix B

Preliminary discussions with the Lead Volunteer (who wishes to continue in this role) would indicate that the library could open each day, Monday-Friday 9.30-12 and 2-4, and possibly on a Saturday morning. The current number of available volunteers could cover this, but they may need to be on their own, with the coffee bar staff present for Health and Safety reasons.

These hours would be sufficient to meet the needs of the community as they are similar to those currently in place. These hours mainly cater for parents with young children, parents with school age children, the retired and the elderly, along with people of working age with flexible working hours. The Saturday morning session is important to those who are working during the day and are therefore only able to access the Library at weekends.

More flexible opening hours could be introduced, such as evening opening, to facilitate those residents unable to attend during the day or at the weekend. Provision of a café service could be negotiated.



4.6 Briefly indicate how you will ensure that legal requirements are met
e.g. Insurance, Health and Safety, Safeguarding children and vulnerable adults,
Licensing, Disclosure Barring Service checks, Data Protection

Insurance

Public and Employers' Liability Insurance will be taken out.
Fixtures and fittings will be insured where necessary.
Library stock will remain the property of B&NES, therefore The Hub will have no insurable risk, unless agreed otherwise.

H&S

Initial and annual Risk Assessments will be carried out by Parish Clerk and the Managing Committee.

DBS

The Hub will be a public venue and the frequency and intensity of contact with customers, children and vulnerable adults should not warrant DBS checks. However, this will be monitored and reviewed.

Data Protection

PPC is registered with the ICO (Information Commissioner's Office).

The Hub will be covered by PPC policies and procedures.

4.7 What assets will you need to provide the service

All current fixtures and fittings.

Equipment, library stock, furniture and consumables, IT, telephone.

Café equipment, fixtures and fittings.

4.8 Do you require access to Bath & North East Somerset's Library Management System and Books, including membership of the Libraries West consortium?

Yes to continued membership of the LibrariesWest Consortium.

PPC understand that access to B&NES' LMS will not be available.



4.9 Do you wish to make a bid to the community libraries capital fund?

If so, how much are you applying for? Please outline how you will use this grant fund if awarded?

£20,000 towards set up costs and legal fees.

It will also be used to cover any structural and/or layout changes that may be required.

See Appendix C

4.10 Risk assessment

Please state any risks associated with taking on this service and how you would propose to mitigate them

Loss of café income due to relocation

Enter into longer contract with café Manager to provide increased security.

Loss of café bar income due to closure

Maintain details of other parties who expressed interest at the concept of the facility and who could provide similar service if required.

Loss of café due to A1 Classification issues

Ensure that the appropriate use classification is feasible and in place.

Loss of café due to services costs transfer

Negotiate acceptable transfer with café Manager

Costs increase and service fees drop

Vigorously control general costs; re-negotiate service provision costs; Increase facility promotion.

Investment is not forthcoming

Theft damage or vandalism of resources

Maintain and administer CCTV installation.

Loss of volunteers

Produce a volunteer recruitment plan; Contact external organisations that assist with the recruitment of volunteers; Consider reducing opening hours; Provide a non-staffed library borrowing and return service.



Staffing levels drop (PPC)

The Managing Committee will take over administration until staffing levels are improved;
Reduce service.

Inappropriate supply of books

Re-negotiate supply with B&NES; Reduce service; Close library facility.

Lack of appropriate space

Re-configure facility space plan.

4.11 Please provide any other supporting information you feel is applicable

N/A

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Signed -

(on behalf of PPC)

Print Name -

Date -



APPENDIX A

Actual Costs & Budget Forecasts Summary

	2014/15 Actual	2015/16 Actual	2016/17 Actual	2017/18 Budget (B&NES)	2019/20 Budget (PPC)
INCOME					
Facilities	446.75	634.00	3,156	3,300	3,020
Sales/Borrowing			105	290	20
Fines			90	120	-
Admin			26	30	-
Overs (finance adjustments)			246	200	-
Banked			86	115	-
Other Local Authorities			2	15	-
Reservations			54	-	-
TOTAL INCOME	446.75	634.00	3,765	4,070	3,040
EXPENDITURE					
Security of Premises (Keys)			234	350	150
Services	4,478.84	5,423.24	4,265	4,530	5,050
Building	14,332.55	13,662.02	14,209	14,155	23,552
Cleaning	4,867.02	4,887.04	7,353	8,255	6,316
IT & Admin	-	-	604	460	2,412
Staffing (Admin 5hrs/week)					6,604
Licences					250
CCTV (no contract) Maintenance					250
Interest Charges			10	20	-
TOTAL EXPENDITURE	23,678.41	23,972.30	27,062	27,770	44,584
EXPENDITURE/INCOME	23,231.66	23,338.30	23,297	23,700	41,544

Please note. The above budget figures for 2019/20 do not include for capital expenditure, which will be added as necessary.

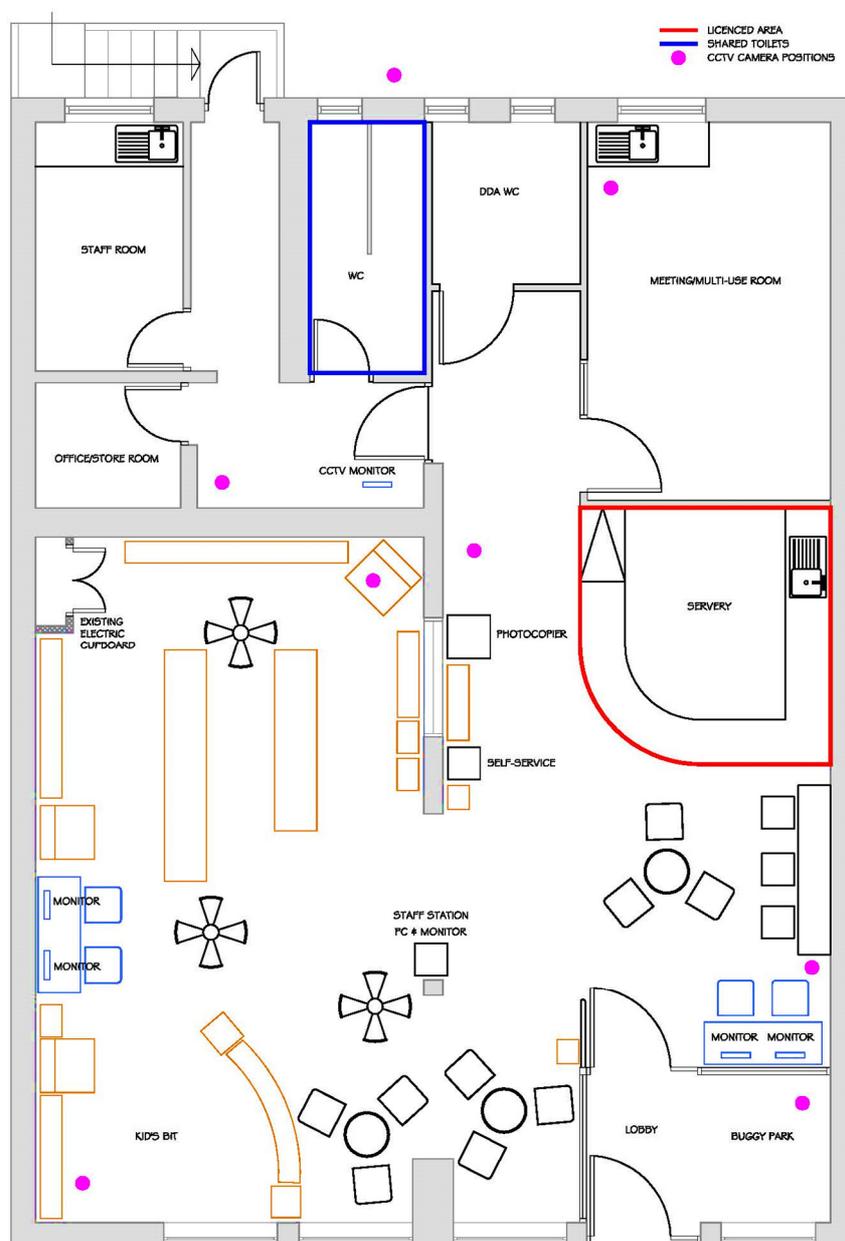


APPENDIX B

Opening Hours			
Current			
Library		Coffee Bar	
Monday	9.30am – 4.30pm	Monday	9.00am – 4.00pm
Tuesday	9.30am – 4.30pm	Tuesday	9.00am – 4.00pm
Wednesday	9.30am – 4.00pm	Wednesday	9.00am – 4.00pm
Thursday	9.30am – 4.30pm	Thursday	9.00am – 4.00pm
Friday	9.30am – 4.30pm	Friday	9.00am – 4.00pm
Saturday	9.30am – 12.30pm	Saturday	9.00am – 12.30pm
Sunday	CLOSED	Sunday	CLOSED
Proposed			
Library		Coffee Bar	
Monday	9.30am – 12.00pm 2.00pm – 4.00pm	Monday	9.00am – 4.00pm
Tuesday	9.30am – 12.00pm 2.00pm – 4.00pm	Tuesday	9.00am – 4.00pm
Wednesday	9.30am – 12.00pm 2.00pm – 4.00pm	Wednesday	9.00am – 4.00pm
Thursday	9.30am – 12.00pm 2.00pm – 4.00pm	Thursday	9.00am – 4.00pm
Friday	9.30am – 12.00pm 2.00pm – 4.00pm	Friday	9.00am – 4.00pm
Saturday	9.30am – 12.30pm	Saturday	9.00am – 12.30pm
Sunday	CLOSED	Sunday	CLOSED



Internal layout can be amended for different uses of space if considered appropriate



The Meeting/Multi-use Room is used for approximately 3 hours per month. It may be more practical to use this room for other purposes and set aside an area of the library to provide an alternative meeting space.

