



Bothwell
FUTURES



The Bothwell Community Hub

5 Year Business / Operating Plan

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*Growing and
Working Together
for Bothwell*

1

EXECUTIVE SUMMARY



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Vision

Bothwell Futures will deliver a multifunctional Community Hub that will support the growth and use of our library, while re-energising our resident and business community through proactive and focused services to meet local needs.

Community Need

Bothwell presently does not have a Community Hub, and has limited space or buildings within the village for community support and activities. There are only two local authority-owned buildings that support our community i.e. the Bothwell Library building and the Community Hall in Fallside Road. The Community Hall is a small single hall, ideal for some activities but limited in size and not multi-functional. Bothwell and its residents must rely on other facilities such as church halls, sporting clubs (bowling or golf club) and commercial establishments such as Bothwell Bridge Hotel. These venues do play their part, but they do not create the Community Hub focus that is required to support our residents and businesses.

Bothwell has shown through the success of the Scarecrow Festival, Brighter Bothwell and the Community Gardens, that is an appetite for a much stronger focus on developing our community.

Community Engagement

Bothwell Futures has engaged with the Community:

- During the development of our 20 Year Action Strategic Community Action Plan (www.bothwellfutures.org/wp-content/uploads/2021/06/BF-Strategic-Plan_April-2021.pdf) we engaged as fully as we could with Activity Groups

in the village, businesses / traders, schools, Councillors, SLC etc., bearing in mind the restrictions in place because of Covid.

- In development of this Business Plan for the Community Hub we have had an Engagement Meeting open to all residents, a survey monkey and engagement with our younger families through our two local primary schools.

Key headline outcomes from that engagement included:

- Bothwell does not have a focal point in the village for the community e.g. a Community Hub. The village has limited scope on suitable buildings to service the community.
- Residents were concerned that the library could close and that the building will be lost to housing development.
- The over-riding feedback is the village wishes the library to be retained and upgraded to a more modern approach; they wish the existing library activities built upon and expanded, especially for the very young, and they believe we should develop the activities in the library in conjunction with our schools, early learning centres etc.
- School pupils, teachers and families all see the potential for better use of a modern library facility.
- Although library facilities are an essential part of the hub, it needs to offer a wider range of activities in order to attract and engage with people of all ages.

- A hub can also support local businesses and play an important part in supporting those who work from home.
- Finally, the library needs to appear 'open' to make sure that people know that it is open and available and really wishes to invite people to come in and see what's happening.

Solution

Bothwell Futures is negotiating with SLC Council to purchase the iconic Bothwell Library Building, a class 3 Conservation Building on the Main St in Bothwell. The building is in a poor state of repair and latterly it has only been used to provide limited library services. It is Bothwell Futures intention to repair and remodel the inside of building so that it provides a multi-functional Hub for our community (residents and businesses) and will include our library.

Our Offering

While the library should remain a key underpinning activity, on its own it cannot provide a sustainable business model for the building.

The Bothwell Futures' offering for the Library Building has a very definite focus of:

- Supporting all aspects of our community but especially our younger families and senior citizens. It will also include support of our Activity Groups.
- Providing support for our businesses and business people including those working as home executives, the latter of which

have increased dramatically since the start of Covid. This would be by providing space, meeting rooms and state-of-the-art technology infrastructure to support businesses and stay-at-home executives.

- Creating revenue that can be reinvested in our community and ensuring that the Bothwell Library Hub is self-sustaining in the long-term.

See figure 2 in [section 8 - page 25](#)

Leadership & Governance

As the Bothwell Community Trust, Bothwell Futures will own the building on behalf of the community and will have ultimate responsibility for appropriate management, leadership and governance. However, a Community Hub Management Advisory Board will be appointed to work with a Community?

Bothwell Futures is set up as a two tier SCIO registered charity (SC051013) with a fully detailed constitution accepted by OSCR. Membership is open to all residents of Bothwell or individuals who have a business within the village. As a Community Trust, any profits created will be re-invested into the community.

The Manager and the executive team will be responsible for the day-to-day management of the hub. There will be Standard Operating Procedures in place to ensure proper and transparent management with regular reporting and review meetings with Bothwell Futures' Board of Trustees.

Repair and internal Remodelling (Phase 1 &2)

Professional Advisers including the lead architect, surveyor and design engineer have already been appointed. These have provided provisional drawings to allow discussion with interested parties on the internal design in order to ensure that we optimise space whilst also delivering on identified community needs.

Copies of these drawings are attached in [appendix 7](#)

The approximate cost of these two phases is £300k + VAT.

There is a potential 3rd phase which involves the extension of the Hub into or above the existing car parking area. Whilst provisional professional drawings have been produced, no formal decision has been made by Bothwell Futures, although it is accepted that it would greatly enhance the Hub offering to the community.

Funding

Funding has been secured for the repair of the external structure of the building to ensure that it is wind and watertight.

The CAT transfer and remodelling funding is still to be explored, and positive discussions have taken place to indicate that these should be in place by 31st March 2022 when the legal transfer of the property is projected. Project planning is underway to ensure building work begins shortly afterwards.

Financial Projections

See Table below: Detailed financials are attached in [appendix 1](#)

Sustainability

As would be expected for such a large and ambitious project, our Business Model and Projections indicate that during years one and two the Community Hub are reliant on grant funding.

From year 3 onwards the Hub is sustainable through its own revenue generation and overhead or project related grants. However, sustainability is tight, and it would be greatly enhanced by the phase 3 extension as the revenues would increase dramatically with a much smaller increase in operating costs.

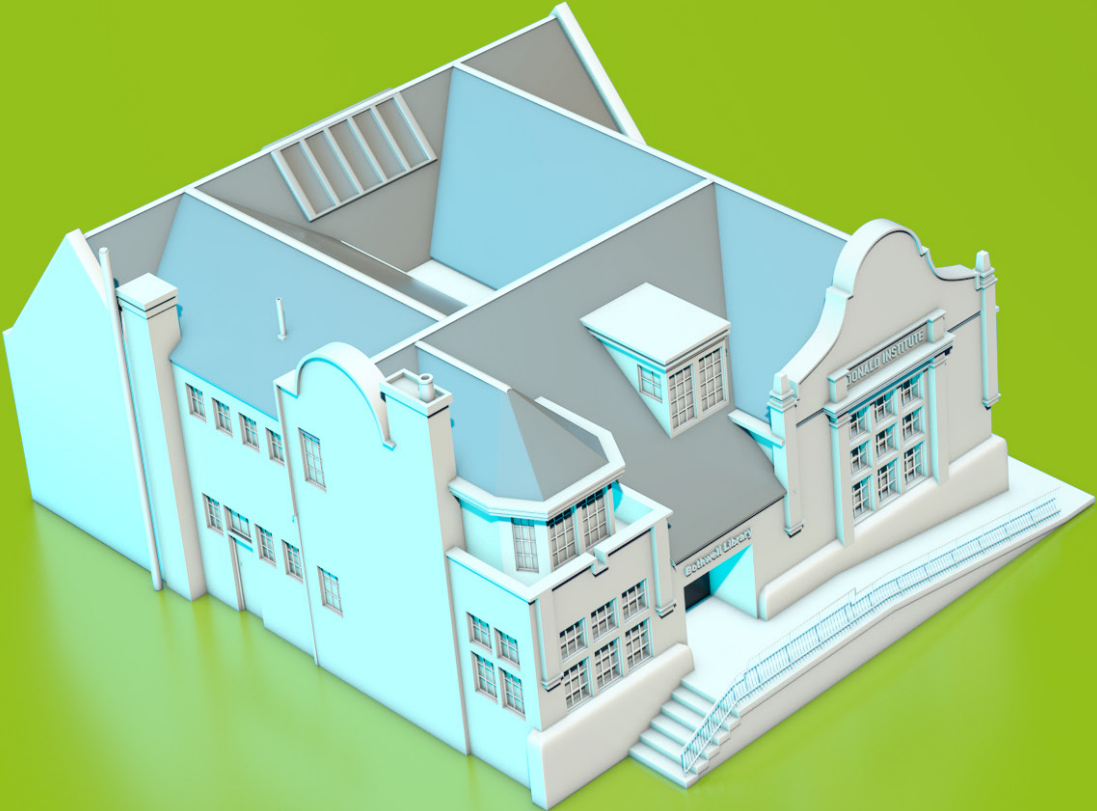
	Year 1	Year 2	Year 3	Year 4	Year 5
Revenue	£57,450	£62,803	£78,392	£90,587	£102,742
Grant Supported P/L*	£30,000	£43,935	£40,000	£5,000	£5,000
Total Income	£87,450	£106,738	£118,392	£95,587	£107,742
Operational Costs	£52,123	£78,402	£90,724	£94,326	£99,273
P/L	£35,327	£28,336	£27,668	£1,261	£8,469

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INTRODUCTION



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Bothwell Library has been in existence for over 145 years, the existing building having been opened in October 2010. The Donald Foundation donated funding to the village both for support of the community and for the original library, which was based in the public halls in Fallside Road. The hall ultimately fell into disrepair and was demolished. In 1908 the Donald Institute was built in the Main St and it became the home of the library from April 1966, after the Donald Foundation agreed to transfer the building to the local authority in 1964.

The Donald Institute building, a Conservation Building, has been home to Bothwell library since then, under the management of the relevant local authorities. The building presently is managed by South Lanarkshire Council (SLC) and specifically by South Lanarkshire Leisure & Culture Ltd (SLLC). In recent times there have been some major challenges to the sustainability of the library building:

- The building has fallen into a state of disrepair with a major spend required on the roof and outside walls, while complying with the criteria for a conservation building and conservation area.
- SLC and specifically SLLC, like so many other local authorities, have major funding challenges in the provision of leisure and culture, and this has created funding issues in running and maintaining the building. This has also affected the provision of staff within the building, thus resulting in a reduction of other activities within it.

- The changes driven by technology and the availability of e-books etc. has reduced the use of books in hard copy, resulting in a major drop in footfall. The space presently allocated to the library facility is not justified by the residents' usage.
- All the above have contributed to the reduction in the community usage of the Donald Institute building as a valuable community asset in its present format.

Bothwell Futures (the Bothwell Community Trust) believe that they can deliver a Business & Operating Plan that will retain and develop this valuable building as a community asset whilst also delivering a sustainable revenue that can be reinvested in the village. The Plan also allows Bothwell Futures to expand the community offering from the building by redeveloping the building as a home for a modern library provision whilst also creating a hub for much wider activities and benefits for Bothwell residents, businesses and stakeholders.

The purpose of this document is to confirm that Bothwell Futures can deliver a sustainable business model that will retain the library services whilst also greatly increasing community benefit for the village. The document will be used as the basis of creating and delivering a Community Asset Transfer of the building and raising funds to deliver a sustainable hub that strives to meet our community's needs. It will also be the Operating Plan used by the Hub Management Advisory Board and Manager in delivering the outcomes and KPIs.

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THE VISION



Bothwell Futures will deliver a multifunctional Community Hub that will support the growth and use of our library, while re-energising our resident and business community through proactive and focused services meeting local needs.



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COMMUNITY ENGAGEMENT



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a) Creation of 20 year Strategic Community Action Plan

Our plan (www.bothwellfutures.org/wp-content/uploads/2021/06/BF-Strategic-Plan_April-2021.pdf) was developed during the Covid Pandemic when it was impossible to engage with our community face to face. We devised several different ways to engage with various sections of our community (as detailed in the document) to ensure that we had understood the needs of residents and businesses and that these were fully reflected in Bothwell Future's development plans.

Key headline outcomes from that engagement included:

- Bothwell did not have a focal point in the village for the community e.g. a Community Hub. The village has limited scope on suitable buildings to service the community.
- Residents were concerned that the library could close.
- There were concerns that Bothwell would lose the building to housing development.
- Apart from the library services the building was unused.
- Existing Activity Groups in the village felt that the building could support their activities if developed as a proper working Community Hub.
- Bothwell did not have a suitable building to provide community support, especially for younger families, the elderly etc.

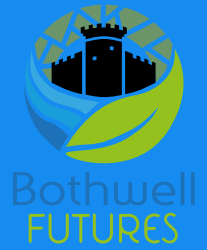
b) Further Engagement

As the Community Asset Transfer of the building has become a genuine possibility and face to face public meeting are now an option again, it was important for Bothwell Futures to confirm the community needs with the wider residents, traders and businesses. The engagement took the following format:

- a) Face to Face Public Meeting on the 30th November 2021 which had been advertised by 3,278 leaflets delivered to all houses and business within the postcode area by the postal service, plus further leaflets in key buildings in the village e.g. library, large banners in key village sites, posters in traders' windows and public notice boards, and on regular social media posts on relevant platforms. 73 People attended the event.
- b) A Survey Monkey on our platform, website and other relevant social media platforms, seeking our views from residents, businesses, traders, local activity groups and stakeholders in the community. There were 200 responders.
- c) A shortened survey undertaken at the local primary schools to understand the views of children, families and education professionals about how Bothwell Futures could support the library and expand community services in the building.
- d) Bothwell Futures has also engaged with the library service within SLLC and visited local "boutique style" libraries in Blackwood and Springhall.

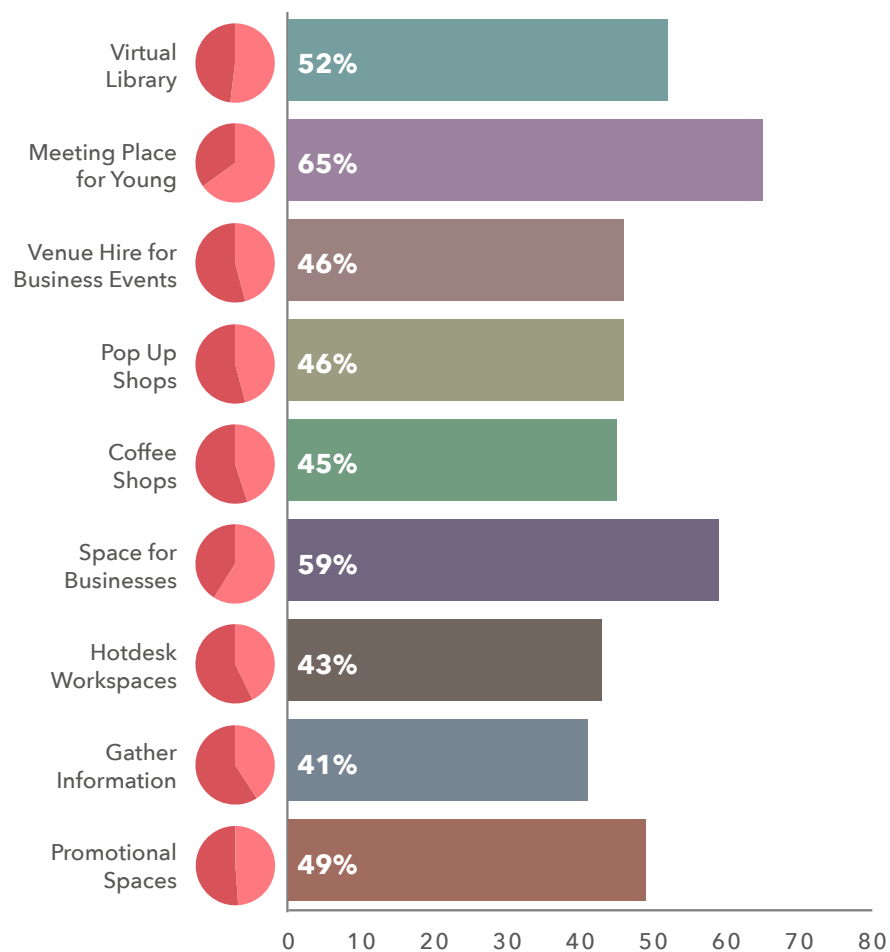
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HEADLINE SUMMARY OF ENGAGEMENT OUTCOMES IN 2021



5.1) Survey Monkey

There were around 200 respondents to the survey, and they were asked what services or facilities they would like in the Hub to enhance existing library service. The outcome answers were as follow:



This clearly indicates there is broad support for each of the suggested services but support for 3 areas that are over 50% of responders:

- Virtual library (52%).
- Meeting place for young people (over 65%).
- Space for businesses (59%) and is even higher if you include the hot desk space.

However, there was general support for all services which would suggest that the responders would like a “Community Hub Model” supporting and working with the core library services. This would support the outcome from the question “How often do you visit the library”

- 14.2% of responders said they were a regular visitor to the library.
- 56.7% said they were an occasional visitor to the library.
- 12.2% said they never visit the library.

To increase footfall into the building this aspect of the survey would strongly suggest that we need to raise the appetite for visits to the building through a variety of attractions.

It is clear from this feedback that Bothwell Futures must consider a suite of products to increase footfall in the building.

Other ideas and suggestions for how a new Community Hub in the refurbished library building could support the community included:

- Education and the Community with small local businesses providing workshops classes etc in areas such yoga, improving language, music, crafts.
- General meeting space (youth club) and activities for older children especially in the winter months.
- Ensuring we have programmes and support activities for the less well off in our community.
- Communication Board and Desk for activities etc. in the village.
- Centre for local businesses especially craft businesses to come together and display /sell their products.
- If young families are the target market, ensure there is parent child parking facilities.
- Make sure that there is state-of-the-art digital access and systems to support work-at-home executives and general resident users.

However, the over-riding feedback is the village wishes the library to be retained and upgraded to a more modern approach and they wish the existing library activities built on and expanded, especially for the very young. The desire is that the Hub should develop the activities in the library in conjunction with our schools, early learning centres etc.

Finally the building, including the library itself, needs to look open and welcoming.

5.2) The Schools' Feedback

The two primary schools in Bothwell were asked for their feedback and this was to include the families and the teaching staff as well as the young people themselves. We enclose the headlines notes from Bothwell Primary below:

See the attached full response in **appendix 2**

Pupils

- The pupils clearly are asking for a much more modern environment in the library with brighter walls flooring etc and much more involvement with soft furnishing etc.
- The pupils are looking for the library environment to be much livelier, possibly noisier but also with some quiet reading areas. This was also something that the Members of Bothwell Futures noted as a trend when they visited Blackwood and Springhall libraries.
- The pupils wished to see innovations like a shark book and Minecraft.
- It is obvious that the pupils would like to see more opportunity for them to influence the stock of the books in the library to be more in line with their interests.

Education Staff

- I think it would be beneficial to include iPads or chrome books in the library for children to utilise, also audio books and read-along books. A comfy area for the children to sit and read their book would also benefit pupils, parents, teachers and support staff.
- Visits (when allowed) from librarian to encourage children to read and emphasise the benefits of visiting the library. Also, topic books that can be brought into school and kept for duration of topic.
- It would be helpful if the library could provide topic boxes.
- Access to technology within the library for children to support their learning e.g. ipads, scheduled trips for all stages throughout the school year, more reading competitions to get the children involved in the library and develop their love of reading, themed weeks/months throughout the year which could involve the rest of the village and the primary schools.
- A wide range of materials with opportunities for schools to visit with the children and lend books, particularly relating to topics etc.
- Visits to the library. Provide books to borrow related to our topics.
- A wide range of current books for all ages, library visits to support topics.

Parents

- Ensure the library feels more interesting, exciting and dynamic.
- Functioning properly with modern supports e.g. iPad access for audio books etc that parents feel the library would be used much more but also have a reference section, local history information and improved it access. Fun learning is important.
- Build on the excellent activities already provided in the library by providing encouragement for reading e.g. talks, programmes such as story time sessions, maybe by authors that inspire children to write and read etc.
- The library is a great asset to young parents and stimulates their children e.g. Bookbug. Build on this.
- The library is key to the ongoing education and development of children, so we need to build on this.
- The library could be enhanced by a comfortable social area that would encourage families to mix and enjoy reading and learning. However, while the library should be livelier it should also have quiet areas to encourage children and adults to read.
- Small learning and tutorial groups for children who require support.
- The library needs to sell itself to the schools, the children and the community.

St Brides Primary have encouraged their families to go onto the survey monkey and respond directly to Bothwell Futures.

5.3) Public Consultation Meeting

Until recently it has been impossible to hold a public consultation meeting for the Bothwell Library Building as a Community Hub. This was held on the 30th November 2021 and the following were the main highlights from the meeting:

- The feedback about the likelihood of Bothwell Futures being able to ensure the building & library were safe and likely to be in the Community Trust's hands was very positive on the night. The meeting was pleased that Bothwell Futures saw it a Community Hub and not just a library building.
- There were concerns about how Bothwell Futures would acquire the funding to undertake the repairs and redevelopment, but they were re-assured that funding for phase 1 i.e. repair of the building was secured. Bothwell Futures were challenged on whether they could successfully raise the money for the remodelling of the existing building internally and the Trustees advised that they were actively talking to several funders.
- There were concerns raised as regards what would happen if Bothwell Futures could not make the hub sustainable. It was explained that because it was in community ownership that another community body within the village would be given first option to the asset. Bothwell Futures also explained that they have had to do a robust 5 year Financial Plan for the project, and it showed sustainability from year

three onwards. Prior to that, grant support would be required to cover revenue expenditure until income generation has had time to build up.

- The meeting was excited by the possible 3rd phase which was a mezzanine extension over the car park, seeing it as a game changer in relation to community benefit.
- Concern was raised about the loss of parking immediately outside the building and the increase of traffic around that junction.
- Attendees were concerned about the loss or reduction in library services.
- A suggestion was made to increase the opportunity by taking away the car parking and make the space fully taken up with increased building space as that would increase community benefit.

The overall feeling at the meeting was that the creation of a Community Village Hub was an excellent way forward for the building and the community, but some attendees were still concerned about a reduction in library services going forward.

A copy of the full minutes is detailed in [appendix 3](#)

Another open meeting is planned for February 2022 to update the community on progress and to further explore the community needs and aspirations. We will also continue to actively engage and consult with the community by maintaining and building our digital and social media profile and activity.

6

THE OFFERING



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The Building is not sustainable as a library in its own right. As a community, however, we need to understand that it provides a crucial support to some of our more vulnerable residents e.g. the elderly and the very young who may not necessarily be able to travel to other villages and towns to access library services. SLC as local authority has reacted to these challenges by creating smaller, newer library assets e.g. Blackwood and Springhall. Digitalisation and the use of Internet of Things etc. has also changed the delivery of library services and indeed what younger people expect from a modern library service.

In their report of August 2021, The Carnegie Trust UK, entitled 'An Update on Engaging Libraries' explored the need for change. (www.carnegieuktrust.org.uk/blog-posts/an-update-on-engaging-libraries) In relation to a small village such as Bothwell it has to enable public libraries to build upon and explore their civic role as safe spaces for participation and engagement. As libraries adapted to the changing context, projects have adjusted their plans to incorporate digital and socially distanced public engagement activities.

While the library, in whatever context or format, should remain a key underpinning activity, on its own it cannot provide a sustainable business model for the building.

The Bothwell Futures' offering for the Library Building has a very definite focus of:

- Supporting all aspects of our community but especially our younger families, our young people and senior citizens. It will also include support of our Activity Groups.



Providing accommodation for meetings of Brighter Bothwell Crafters

- Providing support for our businesses and businesspeople including those working at home executives, the latter of which have increased dramatically since the start of Covid.
- Creating revenue that can be reinvested in our community and ensuring that the Bothwell Library Hub is self-sustainable.

7

BOTHWELL COMMUNITY HUB-KEY STRATEGIC OUTCOMES



There are three key strands to the services that we plan to deliver in the remodelled Bothwell Library which will contribute to a number of strategic aims for the benefit of the village and the local community.

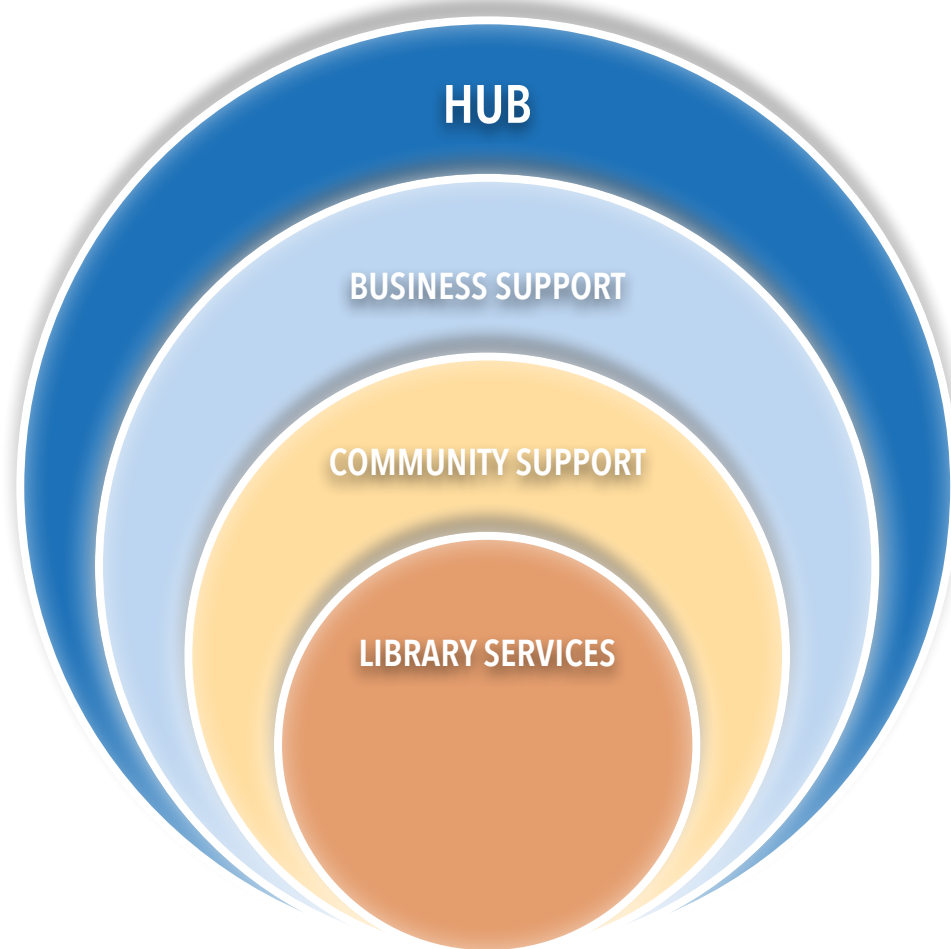


Figure 1: The Hub will allow us to radiate out into Focus Themes.

7.1) Securing the Library Building

The Bothwell Library building is iconic in Bothwell and it one of only two local authority community buildings (excluding schools) in the village. Unfortunately, because of the structural condition of the building and more recently because of Covid, the actual support to the community has been limited to library services which have seen a reducing footfall.

In their 20 Year Strategic Community Action Plan, Bothwell Futures (www.bothwellfutures.org/wp-content/uploads/2021/06/BF-Strategic-Plan_April-2021.pdf) has clearly identified the Library Building as key focus in re-energising and supporting our community by developing it as a multi-functional hub.

7.2) Retaining Our Library Services

Library services are a crucial underpinning element of a community, but it is also important that the service moves with the changing demands and requires the necessary investment. Bothwell Library also must accept that many of the residents within Bothwell access books through Kindle, iPad and by travelling to larger library facilities such as Uddingston and Hamilton. Many residents wishing to undertake research can utilise the internet to access global information or visit libraries such as the Mitchell Library in Glasgow. It is therefore important that Bothwell library understands the local needs and develops its services appropriately:

Bothwell Futures will listen to and deliver a fit-for-purpose library for all residents but will a focus on those where travel potentially is a challenge:

- In our 20 Year Plan we identified that Bothwell had a higher percentage of elderly people and very young families for whom travel is much more difficult.
- The village continues to grow, and we are seeing a major change in demographics with the increasing number of young families (pre-school, early learning and primary school) putting great pressure on our primary schools and other resources personal development. The library will play its part in supporting education and also the personal development of our young people.
- Covid has seen a major shift to working from home, emphasising the growing role of the stay-at-home executive, but has also

highlighted the importance of social contact for these executives. Bothwell Library must play its part in providing space, digital resource and the right environment and culture to support them. This fits well with Government policies aimed at reducing travel to work in order to help environmental sustainability and supporting the 20 Minute Neighbourhood Agenda.

- Both the library services and the environment to be created can also play its part in supporting our local traders and businesses by providing the space, meeting rooms and state-of-the-art technology infrastructure to support them.

7.3) Supporting our Community

The Bothwell Futures Vision is to deliver “A Smart Village Driving our Community and Growth” and this vision will be achieved through delivering our 20-Year Strategic Community Action Plan which was developed through consultation with residents and stakeholders and published in April 2021. The plan is a starting point in energising and driving our community to a sustainable business model that brings benefits to many aspects of our village. This is particularly relevant now, when the village, the residents and our businesses all endeavour to recover from the COVID pandemic.

Bothwell has only two local authority owned buildings that support our community i.e. the Bothwell Library Building and the Community Hall in Fallside Road. The Community Hall is a small and is single hall that is ideal for some aspects but is not for multi-functional use thus limits the amount of activities that it can support. Bothwell and its residents must rely on other facilities such as in our church halls,

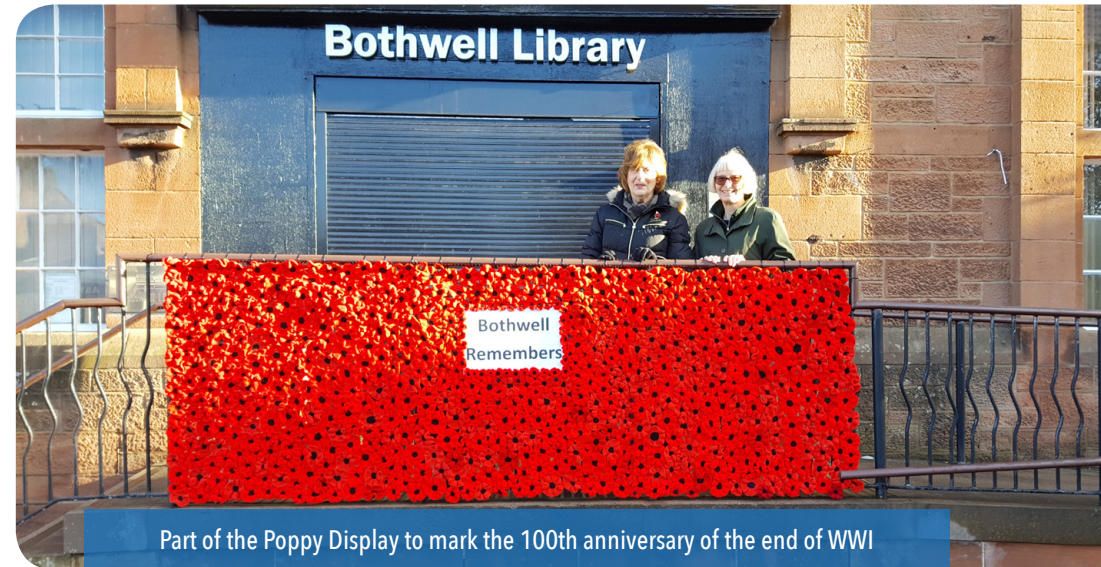
sporting clubs (bowling or golf club) and commercial establishments such as Bothwell Bridge Hotel. These venues play their part, but they do not create the Community Hub focus that is required to support our residents and businesses.

There is very limited existing suitable space within central Bothwell or Bothwell generally to create a Community Hub and while the Bothwell Library does not meet all the needs and aspirations of the community in its present format e.g. a venue for larger events, it can support several key community functions.

Bothwell has shown through the success of the Scarecrow Festival, Brighter Bothwell and the Community Gardens that there is an appetite for a much stronger focus on developing our community.



Bothwell Historical Society's 2014 book launch of 'Lest We Forget'



Part of the Poppy Display to mark the 100th anniversary of the end of WWI

7.4) Supporting our Business / Traders Community

Within its existing structure Bothwell does not provide the necessary support to businesses and traders within the village. The village has two business parks, but they are not geared to support start-up or fledgling businesses or traders. It is the intention of Bothwell Futures to ensure that the Bothwell Library Hub will provide space, meeting rooms and state of the art technology infrastructure to support businesses and stay at home executives. We hope this will encourage our executives and businesses to travel less and therefore contribute to our sustainability/ green agenda.

The intention is to create a collaboration culture within the Hub where business and the community are all working together and supporting each other for the benefit of the wider community.

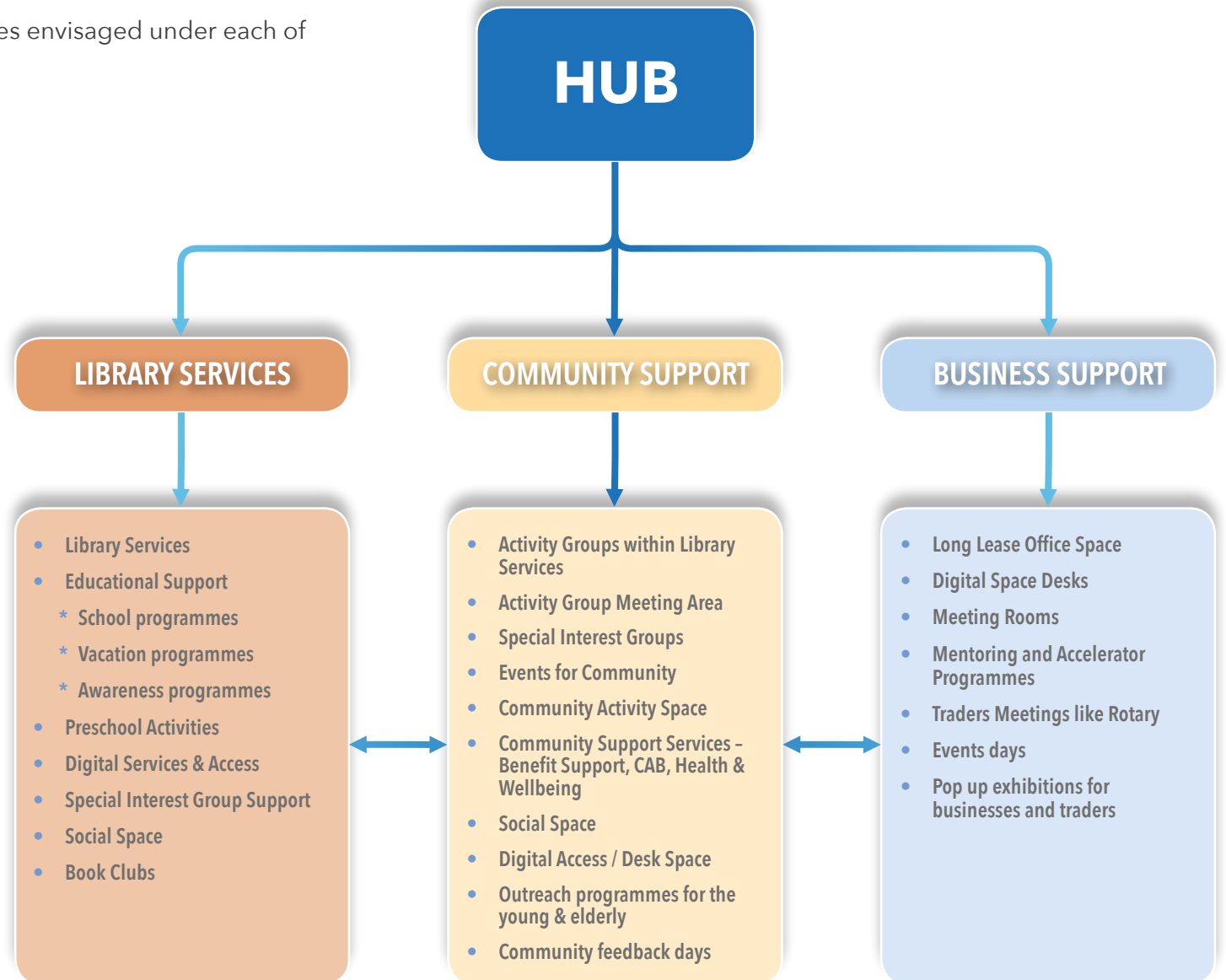
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DELIVERING THE SERVICES



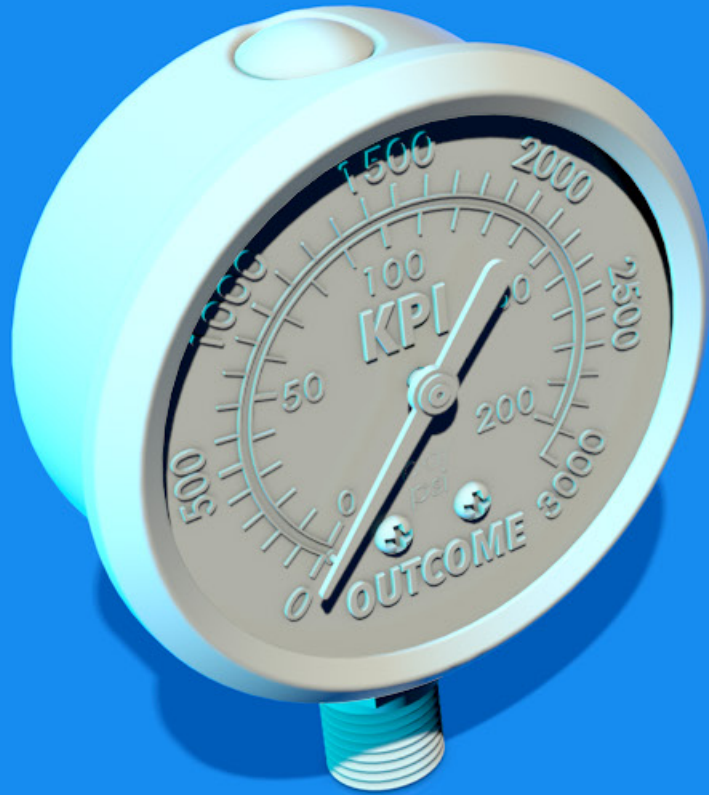
The diagram below shows the activities envisaged under each of the proposed strands of activity:

Figure 2: Flow of Activities under Themes



9

KPIS AND OUTCOMES



Within 3 Years, Bothwell Futures projects the following KPIs and Outcomes within the Bothwell Library Hub:

Activity	KPI / Outcome	Comments
Library Services	<ul style="list-style-type: none"> ● Work with the library as required to support the community and increase services. ● Footfall in library growing by 10% per annum by increasing activity in hub. ● At least one new services / special interest group introduced pa for the young or elderly. ● Support the library to increase use of digital technology access to over 70% occupancy by year 3. 	<p>Bothwell Futures is aware that they are predominantly in a supportive role to the SLLC library services and staff. However, Bothwell Futures will work with, and actively support them in new initiatives and thus attracting people into the hub who then access the library services.</p>
Community Support	<ul style="list-style-type: none"> ● Ensure the building provides library and other community services particularly supporting the vulnerable, the elderly and our young families. ● The building is open and services available when the community needs it most. ● Provide meeting and promotional space for our existing and new activity groups. Target 100 meetings / promotions pa. ● Provide meeting room space for resident's support services. Target minimum one room per week allocated to support. ● Create social space for community and special interest groups to meet. Target 3 groups per week. ● Topic interest events for community e.g. travel, power, connectivity etc – target 6 pa. ● Provision of up to date digital services for the community. 	<p>The quality of the facility and offering will be crucial to increasing the footfall into the building. Bothwell Futures will continue to consult with and gather regular feedback from the community meetings and ongoing surveys to ensure our offering is and remains fit for purpose.</p> <p>The Hub must also underpin our existing and new Activity Groups whilst also ensuring our most vulnerable and needy residents are supported.</p> <p>The Hub will be our cornerstone for community engagement and support.</p>
Business Support	<ul style="list-style-type: none"> ● Provision of 2 leased fully serviced offices for local businesses. ● Provision of state of the art digital desks for working from home executives – target 40 half day sessions per month. ● Fully serviced, high tech meeting rooms for local businesses and business executives. Target minimum of 100 meetings pa. ● Provision of business support events – 12 sessions pa. ● Provision of meeting space and support for local business group – 12 meetings pa. 	<p>There is limited space or resources in the village to support fledgling businesses or stay at home executives. The Hub design and development will be focused to support this as a fundamental part of our 20 minute Neighbourhood strategy.</p>
Other	<ul style="list-style-type: none"> ● Central point for Bothwell Futures support for the community with a Community Manager and staff based in building. ● Potential Central point for local councillor's meetings. ● Centre for fund raising and event management in the village. 	<p>The Hub will be our entry and focal point for our community and the delivery of our Vision.</p>

10

MANAGEMENT & GOVERNANCE



10.1) Fit with charitable purposes

Bothwell Futures is set up a Scottish Charitable Incorporated Organisation, registered as Scottish charity SC051013 on 2nd June 2021. Its charitable purposes are stated as being, for the benefit the community of Bothwell:

- To advance citizenship and community development through working with village residents, businesses, local stakeholders, and all levels of Government within Scotland in order to improve the perception, infrastructure and product offering within the village of Bothwell, develop and maximise the Bothwell village assets (tangible and intangible) and develop a sustainable and inclusive community within Bothwell that will improve the lives of residents and all community stakeholders.
- The provision of recreational facilities and/or activities through working with the aforementioned groups in order to improve the quality and availability of recreational opportunities in Bothwell, with the purpose of enhancing the quality of life of residents and visitors to Bothwell.
- The advancement of the arts, heritage and culture through working to preserve key historical and cultural assets within Bothwell, promoting and celebrating the distinctive character of Bothwell, raising awareness of the architectural, historical and strategic importance of Bothwell and undertaking activities that will promote and increase participation in the arts.

The activities proposed for the Bothwell Library CAT and

redevelopment fit wholly within and contribute to the achievement of these charitable purposes.

10.2) Management, Governance and Leadership

The Hub will be owned and managed by Bothwell Futures, the Community Trust and therefore Management and Governance will be the responsibility of the Board of Trustees. However, operationally there will be an Advisory Board set up to overview the Operational Management of the Hub.

The Advisory Board will be Chaired by one of the Bothwell Futures Trustees appointed by the Board of Trustees with six other Members including the Community Manager who will have day to day responsibility for management of the Hub. Through their Community Engagement and South Lanarkshire Leisure and Culture Library Services, SLC will be offered Observer rights on the Advisory Board.

The other 5 Members of the Advisory Board will be appointed based on the diversity of skills and knowledge required to deliver a strong and innovative hub that can manage the building and services to meet community needs within budget. All positions on the Advisory Board (excluding Community Manager and Observers) will be reviewed every 2 years.

While SLLC will lease space for the Library Services facility, they are an important partner along with SLC, and their collaboration with Bothwell Futures and the Hub Advisory Board is recognised as crucial to success. As such, South Lanarkshire Council through their Community Engagement Team and South Lanarkshire Leisure and

Culture Library Services will be offered observer rights to meetings of the Advisory Board and Bothwell Futures Board of Trustees.

10.3) Role of Hub Management Advisory Board

The major responsibilities of the Hub Management Advisory Board will include:

- Managing and delivering the Hub Operational Plan and its key outcomes and KPIs within the allocated budget.
- Reviewing the Operational Plan and Budget annually and presenting major changes driving community or business benefits, implications to budget and a risks analysis to the Board of Trustees.
- Work with and have line management responsibility for the Community Manager in relation to the HUB tasks and responsibilities.
- Responsible for all HR, legal and financial matters in the HUB.
- Work with the Community Manager to deliver a Hub Communications Plan that will be reviewed annually.
- Work with SLLC to ensure that both organisations are working together to provide a dynamic and supportive library service within the HUB.
- Make recommendations to the Bothwell Futures Trustees on future direction of the Hub and the underlying implications and

opportunities that could materially influence the Operating Plan.

- Review the Hub risk analysis at all meetings and ensure that the mitigation plan is fit for purpose.
- Meet with the Bothwell Futures Board of Trustees to discuss all aspect of the Hub - a minimum of 3 times per annum.
- Meet with the Community at least once per annum (or more if required by the community) to discuss needs and feedback.

All major spends over £5,000 will have to be referred to the Bothwell Futures Board of Trustees for approval.

A full brief of the Advisory Board is detailed in [appendix 4](#)

10.4) Role of Community / Hub Manager

The Community / Hub Manager will have a wider remit for Bothwell Futures but in relation to the Hub they will have the following key responsibilities:

- Manage the day to day activities of the HUB and supporting those utilising the facility ensuring that Health & Safety policy is in place and is always managed.
- Deliver the Operational Plan between meetings and within the agreed budget.
- Develop and deliver innovative support activities for our



The Library is the collection point used to stock the famous Bobby's Boxes!

community for all aspects of the HUB.

- Take responsibility for the management of any employees and volunteers within the Hub.
- Ensure that all members or groups using the facility are fully supported.
- Prepare all relevant papers as agreed with Chair for all Advisory Board Meetings etc.

A full job description for the Community Manager including the above and including Hub task is detailed in **appendix 5**



The Library's support for the annual Bothwell Scarecrow Festival is strong

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CORE REVENUE GENERATORS



There are several core revenue generators that make up the HUB business model including:

- Lease of space to SLLC for library services.
- Long lease (over 6 months) of two business offices.
- Short lease (0.5 day) of digital desks for local stay at home businesses, executives, residents or local activity groups.
- Rental of meeting and event space (minimum 2 hours) for activity groups, promotional events and business / trader events.
- Fund Raising Community Events.
- Chargeable rental of space and services for Community Events e.g. special interest groups e.g. art exhibitions, health foods etc.
- Rental of rooms (at reduced prices of 50% of normal rates) for Community Support Meeting e.g. benefits advice, Citizens Advice Bureau, Health & Wellbeing.
- Other income from general support services such as printing, photocopying etc.

The base costs used for revenue calculations are as follows:

Activity	Base Costs	Comments
Lease of Library Space to SLLC		Charged at Commercial Rate per square foot other space required for activity charged at meeting space rates
Long Lease Office Space	£500 per calendar month	Fully serviced
Short Lease (Digital) Desks	£25.00 per block	Minimum 4 hour rental. Longer rate pro rata includes printing etc
Meeting Room Rental	£25.00 per 2 hour block	Local Activity Groups will receive 25% discount
Fund Raising Events for community	Based on event	Free if fund raising is for Bothwell Futures or local activity group
Chargeable Community Events	£50.00 Half Day, £100 /Day	To be negotiated if local activity groups benefits. 2x office space
Room Rental Community Support	£12.50 /2 hour block	Base figure to be discussed with providers
Business Support Events	£25.00 per 2 hour block	Increased price if 50% of delegates are not from Bothwell
Other	Cost + 40% mark up	General services e.g. printing, photocopying, social space services etc

The above base costs do not include VAT where chargeable.

Bothwell Futures has considered costs in Bothwell, Uddingston and Hamilton for similar services. Chargeable costs will be reviewed annually based on RPI, cost of utilities etc. These costs will be fully reviewed and adjusted after input and when the building is available for entry.

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PROJECTED GENERATED REVENUE



The projected revenue for 5 years is as follows:

Activity	Usage	Growth	Year 1	Year 2	Year 3	Year 4	Year 5
Lease of Library Space*	100%	N/A	£6,000	£6,000	£6,000	£7,000	£7,000
Leased Space Library Group Activities	3 per week, £20 per hour / 40wks	N/A	£2,400	£2,400	£2,520	£2,520	£2,520
Leased Office Space	100%	N/A	£12,000	£12,000	£12,000	£13,200	£13,200
Short Lease Desks (3 off)	50% Year 1	20% pa	£10,800	£12,960	£17,276	£20,731	£24,877
Meeting Room Rental (2) Less discount for AG (25%)	60% Year 1	10% pa Y1 & Y2 20% Y3 - Y5	£11,210	£12,331	£15,414	£18,497	£22,196
Community Events Rentals	36 Events Y1	10% pa Y1 & Y2 20% Y3 - Y5	£1,800	£1,980	£2,574	£3,346	£4,350
Chargeable Community Events	18 pa @ £100 / day	20% pa	£1,800	£2,160	£2,808	£3,650	£4,745
Room Rental Community Support	1 room x 1 day pw / 48 weeks	N/A	£5,040	£5,292	£10,584	£10,584	£10,584
Business Support Events	2 events pm x £100 / event	20% pa	£2,400	£2,880	£3,456	£4,147	£4,976
Others / Fund Raising + Services etc	N/A	20%	£4,000	£4,800	£5,760	£6,912	£8,294
Total			£57,450	£62,803	£78,392	£90,587	£102,742

The above figures do not include VAT

*SLLC can only commit to costs on an annual budget basis and not long term lease above used as best estimate

Assumptions on Revenue

Service	Cost Structure	Note
Library	Floor Space	Commercial rate but to be agreed with SLLC
Library Service	Floor Space rental estimated £20 per hour	to be agreed with SLLC
Leased Office Space	Full Serviced Office Space	Local commercial rate £550 per month +VAT
Short Lease Desks	Desk £10 per hour minimum 2 Hours	Can be booked on longer lease terms
Meeting Rooms	£20 per hour	25% reduction for local Activity Groups
Community Events Rental (60sq m)	£50 per day	
Chargeable Community Events	£100 per half day	60sq m space
Room Rental Community Support	£15 per hour	5% increase in cost pa

The above figures do not include VAT.

Bothwell Futures has reviewed these charges against rates for similar facilities locally.

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HUMAN RESOURCE PLAN



Once the facility is fully developed, the ultimate intention is that we would have a full time HUB Manager and two administrators (one with bookkeeping experience). This team, supported by volunteers, would ensure that the Hub is open to the community from 8am until 10pm each day except Saturday and Sunday (10am until 6pm unless a special event is booked). Full time opening is crucial to the success of the facility.

It is unlikely that the library which will be under the management of SLLC be able to open these hours.

In the first year of operation we will have 0.6 FTE Community Manager and 1 administrator six months into year.

Role	Year1 H1	Year 1 H2	Year 2 H1	Year 2 H2	Year 3 H1	Year3 H2	Year 4 H1	Year 4 H2	Year 5 H1	Year 5 H2
Manager 0.6	█	█	█							
Manager 1.0				█	█	█	█	█	█	█
Junior Admin		█	█	█	█	█	█	█	█	█
Administrator			█	█	█	█	█	█	█	█

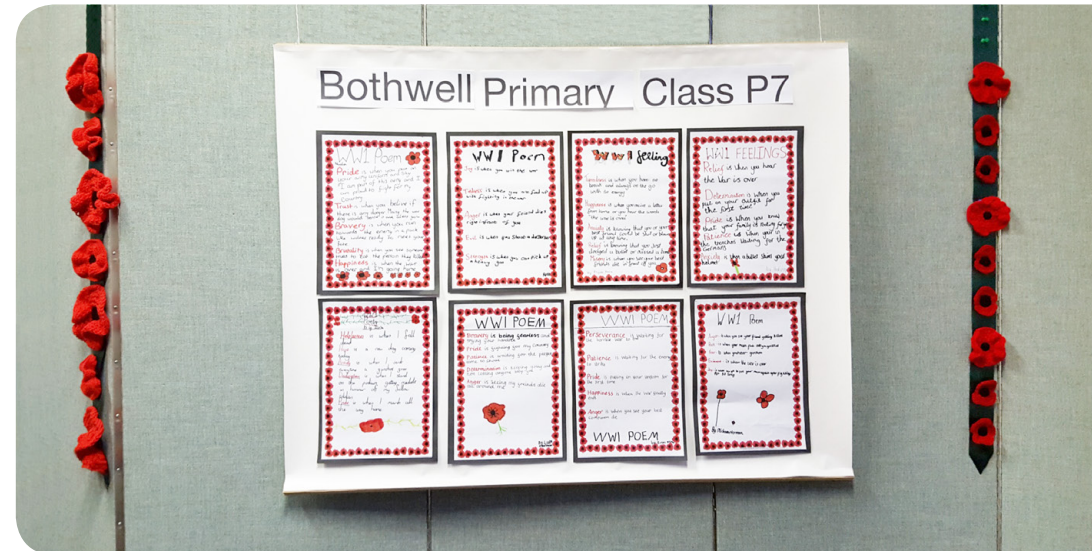
The Hub Manager and the General Administrator will only be appointed if the revenues are created to support the role, or if grant funding is obtained to support the positions. The profile for the above supports may require to be reviewed when community feedback is complete. Salaries will be based on following:

Community Manager:	0.6 FTE	£18,000	BF are hoping to fund 3 years from grant
Hub Manager:	1.0 FTE	£25,000	Potential for 2 Year grant support for full amount
Junior Administrator	1.0 FTE	£12,575	Living Wage 18-20 Years with possible KickStart grant support
Administrator	1.0 FTE	£23,400	No grant support envisaged

Our financial forecasting is making allowances for add-on costs of 20% for Employers contribution to NI and Pensions.

Our financial forecast for staffing costs is based on gross salary + 20% to cover Employers' contribution to NI and Pensions. We have not included the £4,000 Employers' Allowance which can currently be claimed by small employers and offset against Employers' NI.

A training budget of £4,000 per annum will be allowed from year 2 onward, increasing by 4% per annum to ensure skills development and to aid staff retention.

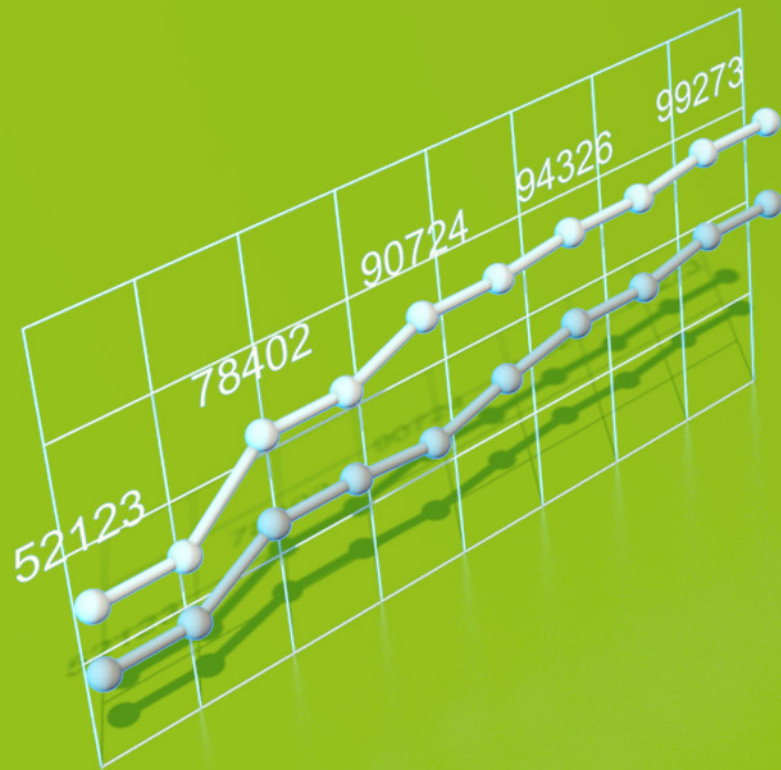


Exhibition and reception to mark the 100th anniversary of the end of WWI



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OPERATING COSTS



Activity	Year 1	Year 2	Year 3	Year 4	Year 5
Community Manager*	£18,000	£31,500	£33,075	£34,729	£36,465
Administrator		£5,870	£13,333	£13,867	£15,000
NI +Pensions (20%)	£3,600	£7,474	£9,282	£9,719	£10,293
Cleaner 15 hours per week	£7,000	£7,200	£7,410	£7,706	£8,014
Utilities, electricity, gas, water**	£5,500	£6,000	£6,200	£6,500	£6,800
IT Equipment & Services	£3,423	£800	£1,000	£1,000	£1,000
Admin & Office Costs	£1,000	£1,050	£1,103	£1,158	£1,216
Insurances, Combined Policy, Insurance Building & Contents	£1,200	£1,248	£1,298	£1,350	£1,404
Rates***	£5,000	£5,000	£5,000	£5,000	£5,000
Staff Training	N/A	£4,000	£4,160	£4,326	£4,499
Comms & Broadband	£1,200	£1,260	£1,323	£1,389	£1,458
Property Maintenance & Repairs	£1,000	£1,000	£1,000	£1,000	£1,000
Security Cost and Maintenance	£1,000	£1,000	£1,000	£1,000	£1,000
Marketing	£2,500	£2,500	£3,000	£3,000	£3,500
Bank Charges	£200	£500	£500	£500	£500
Accountancy Fees	£1,000	£1,000	£1,000	£1,000	£1,000
Sundry Expenses	£500	£1,000	£1,040	£1,082	£1,124
Total	£52,123	£78,402	£90,724	£94,326	£99,273

*We have applied to DTAS and we are proposing to apply to the Lottery Fund for full support of the Community Manager or Hub Manager or both for 2/3 years. We also believe that we can obtain contributions for general costs in the first year, but this has not been taken into consideration in above tabulation.

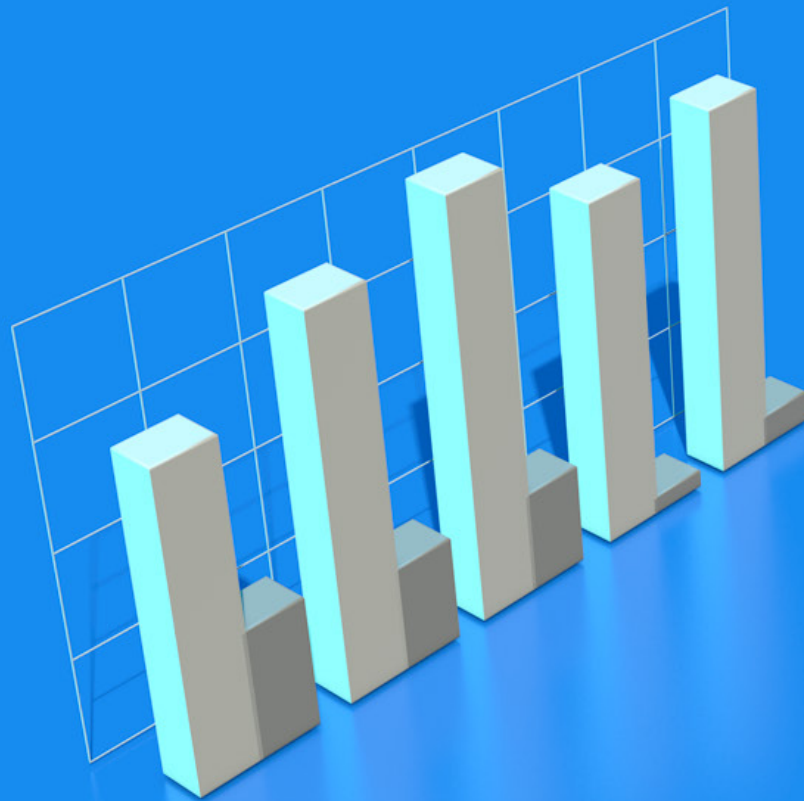
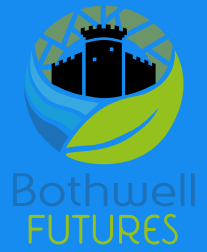
** Based building utilities costs on full year before Covid and increase recent prices for gas in particular

*** The present rates are circa £10,000 for the building. We have estimated £5,000 per annum in the above figures so that we have robust financials. However, with charitable rates relief we expect this figure to be materially lower.

VAT has not been included in the figures

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TRADING FINANCIAL SUMMARY



The financial summary below shows the initial reliance on some revenue grant funding to support staffing costs in order to allow time to build up activity levels and income generation over the first three years. From year 4, the hub and its activities will be sustainable through income generated from use of the space, with grant funding only to support specific community projects or events.

	Year 1	Year 2	Year 3	Year 4	Year 5
Revenue	£57,450	£62,803	£78,392	£90,587	£102,742
Grant Supported P/L*	£30,000	£43,935	£40,000	£5,000	£5,000
Total Income	£87,450	£106,738	£118,392	£95,587	£107,742
Revenue Costs	£52,123	£78,402	£90,724	£94,326	£99,273
P/L	£35,327	£28,336	£27,668	£1,261	£8,469

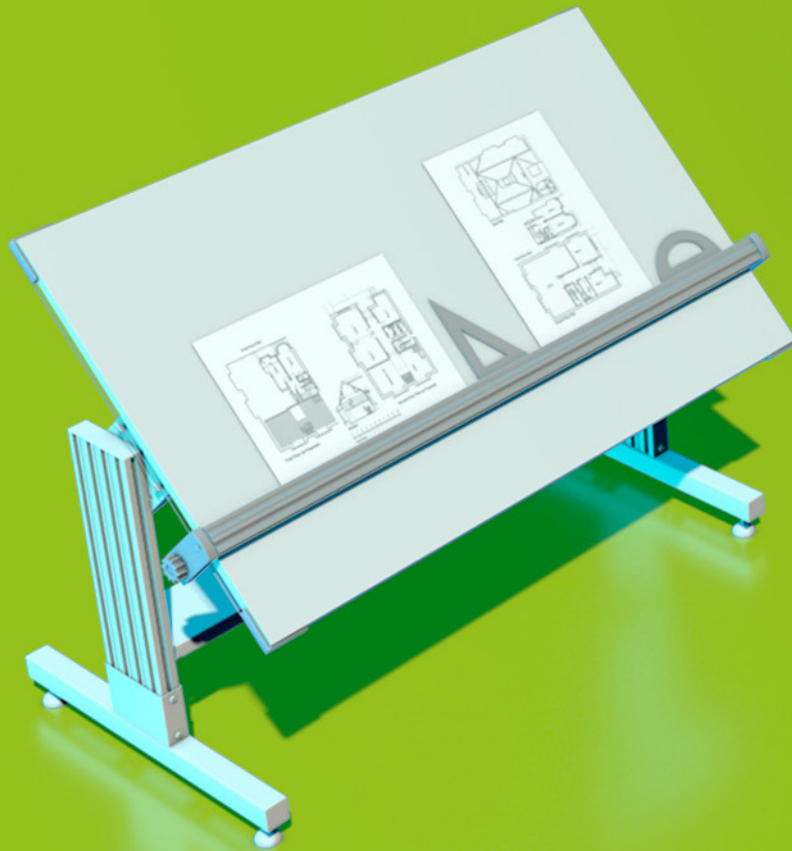
*An application has been made to DTAS for a fully supported Community Manager / Hub Manager and possibly also an Administrator (kickstart) over years 1-3. If unsuccessful we also have the option to apply to the National Lottery Community Led Fund for similar support.

The above trading does not include VAT but Bothwell Futures will register for VAT.

The above financial summary indicates that the hub has enough contingency from the grants in Y1-3 to bring forward recruitment or new opportunities to drive revenue in later years. It also confirms that while the building is sustainable, phase 3 of the hub will make a major difference to revenue generation and sustainability through increased revenue generating events with limited increase in operational costs.

16

BUILDING DEVELOPMENT PLANS, COST AND FUNDING



16.1) Building Development Plans

The Bothwell Library Building has been a key building within the community for over 100 years. For various reasons it has not been fully utilised in recent years and has been focused mainly on the library services provision. Bothwell Futures is planning to continue to support the library services provision in collaboration with South Lanarkshire Leisure and Culture and if possible, develop increased library activities. However, our core focus will be to broaden the community support from this key asset, and building development plans will reflect that aspiration.

Currently the building has the following infrastructure:

Ground Floor

- The main library area for books and activities etc of circa 60 square metres.
- Two rooms of circa 30square metres each. One of these rooms is presently used for internet and digital services for library and wider community services and the other utilised for meetings etc.
- Office storage area circa 20 square metres.
- General support services such as toilets and small kitchen area.
- Accessibility access ramp at front door.

First Floor (access from car park)

- 2 unused rooms / offices suffering from water damage, mainly from the roof area.
- Toilets / kitchen space.
- A separate cellar is also accessed from here. It contains the water boiler etc and has capacity for general storage.

Car Park

- External car park that provides spaces for 8 cars including one accessibility space.

Bothwell Futures face two major challenges in the development of the building:

- a) Building Structure and Fabric Repair: There is water damage that particularly affects the first floor, the roof and the walls especially around the windows.
- b) Remodelling the building internally and possibly externally to maximise the community use of the building whilst also making the building business model sustainable.

Bothwell Futures has contracted with Waterston Architects, approved Advanced Conservation Architects, to lead a team including a Quantity Surveyor and Design Engineer.

Architect Drawings for the changes are detailed in **appendix 7** and the Quantity Surveyors review and costs are detailed in **appendix 8**

These plans will be used for discussion with SLLC to agree that the internal structure of the building meets with the aspirations of both organisations but also take cognisance of input from the wider Bothwell community.

16.2) Building Project Plan

The Building Project Plan is being driven by the timescale for completion of the Community Asset Transfer (projected date 31 March 2022) and the spend profile on the first round of funding being raised. To achieve this, Bothwell Futures has agreed with the architect's team to split this into 2 phases.

16.2.1) Phase 1: Professional Adviser Pre-Build Phase

The Professional Advisers and relevant individual reports necessary for the CAT, Planning & Building Warrants and the brief for the Construction tenders has been awarded to Waterston who were appointed in November 2021 after asking for proposals from three Architect Firms.

Waterston Architects won the tender based on a more competitive price and demonstrated the appropriate qualifications and experience to undertake a project within a Conservation Building & Area. The quotation from Waterston is detailed in appendix 8

They have been contracted to obtain draft documents, plans and warrants completed by 31st January 2022 to allow time for ongoing discussions with SLC, SLLC and funders to allow completion of the CAT by 31st March 2022. It is intended that we will go out to tender for the construction contractors in February or March 2022.

A valuation of the property in its existing structure and state of repair has been arranged and we will have this report in our possession in December 2021. This valuation is crucial in setting the price of the CAT transfer price based on Government programme guidelines.

16.2.2) Phase 2: Building Repair & Existing Infrastructure Internal Remodelling

Providing we complete the CAT in March 2022 we will immediately move into Building Repair & Internal Remodelling phase within the existing building in April 2022 with a programme to complete all work before the 30 September 2022.

The project details of this phase are contained in appendix 7.

The projected price for this phase is Building Repair £129,600 + VAT and Internal repairs. Cost of the internal remodelling with one side of the present library having a mezzanine floor is £151,500 +VAT.

This should only be considered and estimated at present as:

- a) We are still waiting for SLLC to confirm their library services requirements and this could seriously affect internal remodelling costs.
- b) Bothwell Futures are undertaking a comprehensive engagement programme with the community and this could also adjust remodelling costs.

16.2.3) Phase 3: Expansion of Building

There is an opportunity to expand the building, increasing support and activities for the community (both residents and businesses) by expanding the facility out as a mezzanine over the car park area. It also improves accessibility, services and connectivity in the building.

An architect's drawing of the proposed expansion is detailed in **appendix 9**

It has also been designed to ensure there is minimum disruption to the main existing building and its ongoing services. This would offer further space of circa 1,000 square feet.

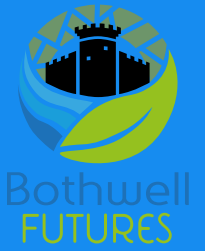
Early estimates suggest a provisional project cost in excess of £300 + VAT.

This will only be considered after the first two phases are satisfactorily completed and the existing building is operating in a proper and professional business manner.



Promoting environmental awareness, to celebrate Bothwell's mining heritage

CAPITAL FUNDING POSITION



Repair of Building

Funder	Amount	Comment
Place Based Investment Programme Scottish Government / SLC	£175,000	In Place
Scottish Land Fund	£13,000	Toward Professional Advisers Costs. Meeting on decision week commencing 13 December 2021

Remodelling of Building

Funder	Amount	Comment
Place Based Investment Programme Scottish Government / SLC	£65,000	Part of £195,000 above
Landtrust	£75,000	Application in November 2021
Lottery Fund Community Led Fund	£50,000	Up to £50k can be requested for capital. Application to go in January 2022

Bothwell Futures are continuing to discuss funding with other grant funders for the above phases and will also explore local funds in quarter 1 of 2022.

Building Purchase

We are presently in discussion with Scottish Land Fund on the purchase of the building through the CAT process and we have been advised that if the transfer amount is less than £100,000, they can process a grant within 4 weeks. The formal application will be made early in January 2022.

17.1) Revenue Cost Funds

We have made applications for the following grants to support operational costs as follows:

Funder	Amount	Comment
DTAS (Strengthening Places Fund)	£142,162	Staff and overheads for up to 3 years. Decision December 2021
Lottery Platinum Fund	£43,000	Hub Manager costs 1 Year

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RISK ANALYSIS

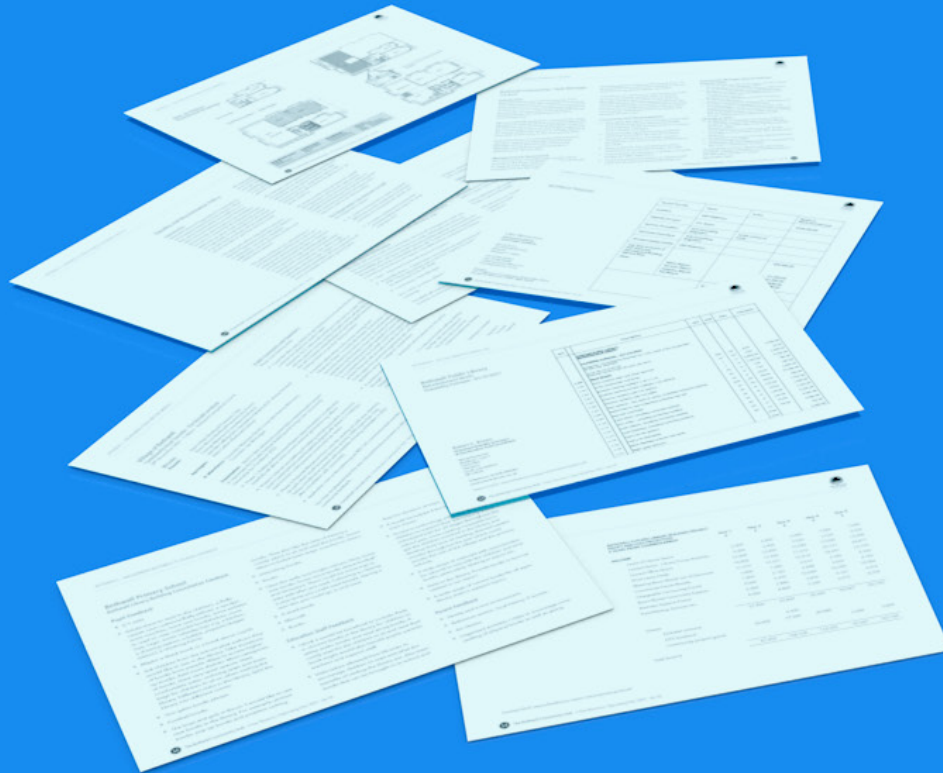
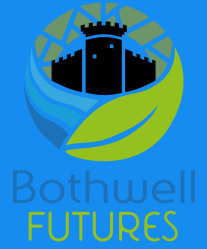


Risk	H/M/L	Mitigation
Funding Requirement not achieved	M	Bothwell Futures already has enough funding committed to undertake the building repairs necessary to make use of the facility and is presently speaking to funders to cover the cost of the remodelling. However, in the event of unable to raise funds we can limit costs only to building repairs.
Increased costs especially building costs	M-H	All estimated costs and funding raised have a generous contingency against them that should cover increases.
Issues with Building as Conservation Building class C	M-L	We have appointed an architect to lead the development team who has advanced accreditation on Conservation Buildings and Zones.
Planning & Building Warrants	L	The architect does not believe there will be Planning requirements for phase 2 but will require it for phase 3 if it is decided to progress. Both Bothwell Futures and the architect are in contact with the relevant departments in SLC to ensure that Building Warrant issues are identified at earliest possible stage.
Project not meeting timescales for funding	H-M	<p>The timescale for spending some of the funds is recognised as tight i.e. building repair funds need to be spent by September 2022. We have appointed the professional advisers early so that building work can commence early April 2022.</p> <p>To allow this to happen the CAT must be completed legally by 31 March 2022, but all parties are aware of this. It also Bothwell Futures understanding that SLC are trying to ensure the legal instruments for the CAT is kept simple to support this.</p>
The Community Asset Transfer with SLC is not completed	M	Bothwell Futures are meeting with the SLC team to ensure all aspects of the agreement is managed professionally and there is an obvious willingness on both sides. All formal documentation has been forwarded to SLC to instigate the process and no issues have been raised so far.
Bothwell Futures does not deliver the outcomes from the building and it is not sustainable	M	<p>The plans for the building after the repair stage make immediate ensures availability of the library space and 2 business offices immediately thus generating revenue underpinning sustainability.</p> <p>Bothwell Futures has applied for funds to support a Community Manager (immediate) and later a Hub Manager (year 1 or 2) to drive the outcomes for the Hub.</p>
BF does not deliver what the Community wants	M	Engagement programme in place to minimise risk and there will be an internal and external review programme initiated to continuously review needs.

Risk	H/M/L	Mitigation
<p>Costs for services provided by the Hub are not achievable, impacting negatively on the profitability</p>	M	<p>Charges in the financial projections are based on costs for similar services, rents and leases in the area. These are kept under review to ensure that fair charges are in place but that they are set at a level to ensure sustainability of the facility.</p> <p>Bothwell Futures takes cognisance of the need for community benefit in setting costs and discount rates. Continuously reviewing these charges will be a key task of the Community Manager.</p> <p>There will be a yearly review by the Advisory Board and full analysis of the individual services and their contributions to KPIs etc. This review will look at both income generation and the community benefit created by each service.</p>
<p>Profit Margins are not achieved</p>	M	<p>The services provided by the centre will be given a budget / revenue code in the accounts and all revenues and costs associated with that services will be allocated to that budget code. This will deliver a real time analysis of profitability of all provided services and indeed achieving margin set by the Community Manager / Advisor Board. The Advisory Board will have the authority to immediately reduce commitments to poor margin services providing due consideration has been given to the community benefits review.</p> <p>All services provided will be reviewed annually to determine if they can be delivered in a different manner e.g. outsource a service, to ensure that required profit margin is achieved.</p>
<p>Revenues are not achieved</p>	M - H	<p>Before any costs are committed to a service Bothwell Futures and the Advisory Management Board will undertake a feasibility review of the need and appetite for the specific services in Bothwell. This review will include a predicted estimate uptake.</p> <p>Bothwell Futures will plan for different revenue options in case any projected income is reduced or removed completely e.g. revenue from SLCC.</p> <p>The Hub will have its own marketing programme including a newsletter (electronic and hardcopy) promoting services but will also utilise social media platforms to advertise services. This approach will be part of an annual Communication Plan. Particular attention will be paid to services not meeting revenue targets and focused activity will be developed to increase uptake and revenues.</p>



APPENDIX



Profit and Loss Projection

BOTHWELL FUTURES LIBRARY BUILDING PROJECT PROFIT AND LOSS PROJECTION 5 YEARS FROM COMMENCEMENT					
	Year 1	Year 2	Year 3	Year 4	Year 5
	£	£	£	£	£
INCOME					
Lease of Library Space	6,000	6,000	6,000	7,000	7,000
Leased Space - Library Group Activities	2,400	2,400	2,520	2,520	2,520
Leased Office Space	12,000	12,000	12,000	13,200	13,200
Short Lease Desks	10,800	12,960	17,276	20,731	24,877
Meeting Room Rental net of Discounts	11,210	12,331	15,414	18,497	22,196
Community Events Rentals	1,800	1,980	2,574	3,346	4,350
Chargeable Community Events	1,800	2,160	2,808	3,650	4,745
Room Rental Community Support	5,040	5,292	10,584	10,584	10,584
Business Support Events	2,400	2,880	3,456	4,147	4,976
Fund Raising, Services etc.	4,000	4,800	5,760	6,912	8,294
	57,450	62,803	78,392	90,587	102,742
Grants:					
Kickstart scheme		6,435			
DTA Scotland	30,000	37,500	40,000		
Community project grants				5,000	5,000
Total Income	87,450	106,738	118,392	95,587	107,742

EXPENDITURE

Salaries:

Community Manager	18,000	31,500	33,075	34,729	36,465
Administration Staff		5,870	13,333	13,867	15,000
Subject to employers costs	18,000	37,370	46,408	48,596	51,465
Cleaning Staff	7,000	7,200	7,410	7,706	8,014
	25,000	44,570	53,818	56,302	59,479
Employers costs - NI and pension	3,600	7,474	9,282	9,719	10,293
Employment costs	28,600	52,044	63,100	66,021	69,772
Rates	5,000	5,000	5,000	5,000	5,000
Insurances	1,200	1,248	1,298	1,350	1,404
Utilities	5,500	6,000	6,200	6,500	6,800
Property maintenance and repairs	1,000	1,000	1,000	1,000	1,000
Security services	1,000	1,000	1,000	1,000	1,000
IT equipment and services	3,423	800	1,000	1,000	1,000
Comms and broadband	1,200	1,260	1,323	1,389	1,458
Staff training		4,000	4,160	4,326	4,499
Office administration expenses	1,000	1,050	1,103	1,158	1,216
Marketing	2,500	2,500	3,000	3,000	3,500
Bank charges	200	500	500	500	500
Accountancy fees	1,000	1,000	1,000	1,000	1,000
Sundry expenses	500	1,000	1,040	1,082	1,124
Total Expenditure	52,123	78,402	90,724	94,326	99,273
Surplus/(Deficit)	35,327	28,336	27,668	1,261	8,469

Bothwell Primary School

Bothwell Library Building Consultation Feedback

Pupil Feedback

- ICT suite
- Adults there to read to the children, a fluffy carpet, new cushions/fluffy pillows, a sandpit, more couches, more new books, some teddies to read to, new colourful bookshelves, more toys, Lego, some roleplay toys e.g. a kitchen, a drawing station, a ballpit, poppets (fidget station), a climbing frame.
- Maybe a Shark book or a book about cop26.
- Ask children from the school what authors they would like to see in the library. Take donations of books from people. Ways to access higher up books. Add more shelves. More categories of books. Have very quiet spaces. Have comfortable sofas, reclining seats and bean bags for children to sit on when visiting the library. Different clubs in the library. Split the library into different rooms.
- Tom gates books please.
- Football books.
- The boys and girls in Room 3 would like to see new books in the library. For example, picture books, pop up books and problem solving

books. They also like the idea of having a 'comfy' place to sit and read the books. Some ideas included bean bags, couches or chairs.

- Interesting books.
- Books.
- Have the walls nice bright colours, Have some new books, Some more books about football and dinosaurs, There could be some toys to play with after you read, Colouring in, Having a wee lamp you could read beside, Having a wee den you could go in and read.
- A shark book.
- Minecraft.
- Books.

Education Staff Feedback

- I think it would be beneficial to include iPads or chrome books in the library for children to utilise audio books and read along books. A comfy area for the children to sit and read their book might would also benefit pupils, parents, teachers and support staff.
- Visits (when allowed) from librarian to encourage children to read and what the benefits of visiting the library are. Also topic books that can be brought in to school and

kept for duration of topic.

- It would be helpful if the library could provide topic boxes.
- Access to technology within the library for children to support their learning e.g. iPads, scheduled trips for all stages throughout the school year, more reading competitions to get the children involved in the library and develop their love of reading, themed weeks/months throughout the year which could involve the rest of the village and the primary schools.
- A wide range of materials with opportunities for schools to visit with the children and lend books, particularly relating to topics etc.
- Visits to the library. Provide books to borrow related to our topics.
- A wide range of current books for all ages, library visits to support topics.

Parent Feedback

- Variety and a nice environment.
- Reference section, local history, IT access.
- Art classes.
- Organised activities / clubs to encourage more reading of physical books as well as giving

children the opportunity to meet other like minded peers interested in similar topics, IE STEM, etc. Perhaps talks from members of the local community on related topics?

- Good quality reading books and research books to enhance a child’s learning.
- Providing more interactive activities such as “story time” sessions where kids can listen to authors (or even good, expressive readers) reading out stories and discussing books. Maybe the chance to meet authors and some writing workshops to inspire children to write.
- The library is vital to the community especially the ongoing education and development of the children. Books and reading is so crucial to the development of children and not everyone can afford to buy books. Also there is the opportunity for after school learning.
- Hold events that would encourage children to visit the library and use its resources, make it a hub for the community so they learn not only about the value of books etc but being part of a community.
- As well as being an essential source for local children, I would also like to highlight the importance of Bothwell Library to young Mothers. From personal experience, Bothwell Library was an essential lifeline to me when I

became a first time Mum. Through Bookbugs and other classes run inside Bothwell Library, I met 9 other local Mummies and we have been there to support each other every step of the way. We have gained lifelong friends and this would not have been possible without Bothwell Library. We have also discussed how difficult it must be for new Mothers during COVID- the lack of classes and outlets like Bothwell Library most certainly will have left a lot of new Mothers feeling isolated. Bothwell Library is a lifeline for the whole community - at all stages of life.

- The library was a one of the most beneficial assets when my baby was small with the Bookbug session being run. My baby was given healthy stimulation and as a newcomer to the village I made long lasting friends and became part of the community. Now my daughter is 5 I believe the library can provide helpful learning and development tools but ensuring the opening times accommodate working families. To ensure long term success and sustainable management, low cost commercial uses should be considered (such as business start up work space) to help fund the running and maintenance costs. Space for school tutors and provisions of key texts and past papers could be helpful. It would be great to see the library become a hub of

the community and I believe there is a lot of good will and donations in the village which could help make it work by ensuring the correct business plan is in place for it so be self sufficient.

- A safe space to enjoy a love for reading.
- It would be great to start up some fun learning activities within the library and also learning to use the technology.
- Small group tutorials for children who require support. Groups for teaching IT related subjects not available at school. i.e using Raspberry Pi’s etc. Emotional support network.
- I think the issue is that parents and children should be encouraged more to use the library. Being able to take books on loan and not having to pay is an amazing thing. There can’t be many excuses from parents that children don’t have access to books. I don’t know if there is much more the library can do further to what they doing now in terms of service but maybe there needs to be more of a push to raise awareness of the library and its services. Possibly a good idea would be have a librarian visit local parent and baby/toddler groups to make parents aware of the service. Or have a librarian visit schools during parent’s nights or Christmas fayres etc to remind parents that they are there.

Village of Bothwell

Community Asset Transfer - The Donald Institute

30th November 2021 - 7.30pm - Bothwell Evangelical Church

Minutes

Present: Nick O'Neil (Bothwell Futures), Chair
Kevin Moore (Bothwell Futures), (by Zoom)
George Waterson (Consultant Architect)
John Mc Cafferty (SLC), Jacqueline Haldane (SLLC Library Services)

Apologies: Alan Carlton (Bothwell Futures)

In attendance: Councillor Maureen Devlin, Councillor Kenny McCreary,
Councillor Jim McGuigan

Presentation: Nick O' Neil delivered a presentation explaining the project to rejuvenate the Donald Institute Building and bring it into Community Ownership by 31st March 2022.

- Phase 1, Building Infrastructure Repairs (approximately 6 months) that hopefully will allow some income revenue generation e.g. offices.
- Phase 2, Internal remodelling of building including possible mezzanine level in existing library area (hopefully aligned with phase 1). Creating a multi-function, multi-purpose community hub space.
- Phase 3, Potential Mezzanine Floor over the existing car park area retaining car park which would increase function area by 1,000 square feet. Only being considered at present with possibility of being undertaken in 2022 after consultation with community.
- Application now on the planning site REF CAT-community asset transfer.

The chair emphasised that this was only preliminary at present as still taking community feedback.

Public Comments and Questions:

Those commenting were:

- Councillor McCreary stated he was heartened to know the library would continue but what form would it take?
Response, SLLC culture still working on best service model. The primary schools, parents, survey monkey, tonight's event, will all help to shape this. All 3 trustees visited Blackwood and Springhall Libraries on a fact finding mission to see their library evolution.
- A resident asked where is the money coming from?
Response, Phase 1 is nearly fully funded. Some funder's identities cannot be shared now due to commercial confidentiality and stipulations by the funders. There are a variety of funders including Government funding via South Lanarkshire Council which was won in a competitive bid. The Scottish Land Fund supported professional/ architect fees and will seriously consider the CAT building purchase. Grant support for personnel augmented with volunteers has been applied for and at late stage of consideration.
- A resident enquired is there funding for all the phases you are going through?
Response, Phase 3 is challenging. 2 costs are incurred-making building right and operating costs. The Business Plan was very necessary to convince the Council of the validity of the project and to prove its sustainability. The Development Trusts Association Scotland are helping with expertise and recruitment.
- A resident asked what happens if we cannot secure funding to maintain the building?
Response, SLC could 'transfer' it to another community wing but it could possibly revert to the Council. Funders have stipulated it must remain in the community to continue eligibility. Under no circumstances

as Bothwell Futures would it be sold for development. Its community support function is written into the CAT. It was clarified that Phase 1 is to 'fix' the building. Once the building is secured re fab and repair, maintenance should be less.

- A resident stated that it was important to have a library and suggested the Council should have maintained it. They went on to ask, is there any interest in hiring the rooms and will there be any opportunities for further hire for local groups at a nominal or commercial rate?

Response, no tenants yet but demand locally for small office space. Additional space providing ongoing revenue could include dance classes, library facilities. Space would be available at chargeable rate for community events. Bothwell Futures intention is that the facility (not necessarily the library) would be open from 8am to 10pm. In the 3rd year of the 5 year plan the project planning is indicating that the Hub should be self-sustaining. The Hub space will not be available until next October due to the construction programme.

It would be a blow to the village to lose the Donald Institute thus the importance of the Bothwell Futures CAT. SLC will have to decide on CAT in the first quarter of 2022.

- A resident asked has SLC made the decision to close the library? Further enquiring why put funds into this if they don't plan to close it? Should we not let matters run its course?
Response, John Mc Cafferty explained that as per the Community Empowerment Act 2015, communities can apply for any publicly owned service. In this instance the SLC have accepted the CAT from the community regarding the Donald Institute. Mr Mc Cafferty recommended visiting the planning portal and leaving comment. The application from Bothwell Futures was deemed valid and SLC were very happy with the 20 year robust plan. Redevelopment of the Bothwell Library was part of this Strategic plan. It was commented that we need to be proactive with this

building. The building is in a dire state. SLC have not maintained it due to the cost. To continue this way could effectively result in the loss of the building and its services.

- Another resident asked to be reassured that qualified personnel would staff the library, not volunteers.
Jaqueline Haldane of SLLC responded that current staffing levels are expected to be maintained by SLC.
- A resident enquired as to how far on are BF and the architect's team with the designs? Is the mezzanine, as an architectural feature, a good choice?
Response, still looking for options at this point. Feedback is essential. The space needs to be flexible. The mezzanine could be a meeting area for or community especially the most vulnerable of our community. Whatever the configuration of the Hub it must be a fee earning sustainable/ community service.
- A resident asked what are the figures involved for each phase? Would car park be charged for as income stream?
Response, the overall figure is approximately £700,000. Car parking as always is a bone of contention. There probably needs to be barrier parking area for staff and tenants of the Hub.
- Another resident asked if Lottery Funding is feasible?
Response, it is feasible. Lottery Funding would stipulate a differentiation between capital and revenue in their Community Led Fund and we are in discussion with them.
- A resident asked if home delivery of library books would be maintained.
Response, Jacqueline Haldane of SLLC, yes, that service would continue.
- A resident asked, how will footfall be increased and how will young people be encouraged to use this space as a community hub?
Response, our young people will be encouraged into the building as key

target user, along with children, vulnerable and elderly people. There may well be a digital aspect to the library and that could be a valuable support to our young and businesspeople. Community feedback is essential at this planning stage. There is an aspiration to deliver services to preschool and school children (Bookbug etc). There is current engagement with both Primary Schools to create an understanding of the need and profile of the demand.

- A resident asked are we buying the building and the carpark?
Response, yes.
- A resident asked, as an alternative, how much to build a community hub from scratch?
Response, G Waterston said the library is housed in a listed building. Even if we were able, to knock down and rebuild it would be very expensive. Residents have an attachment to that building. Bothwell Futures has a vision of a community hub in the centre of the village and this is the best option.
- A resident commented that Bothwell people are so reliant on Churches for space. They thought this was a positive move where people can pop in and meet each other. It will be great for young families and well worth the effort.
- Another new resident added, thanked Bothwell Futures for making the best of what we have and the whole community should benefit. Let's not concentrate on what might happen but on what can happen.
- A resident asked if this project would be run as a business by Bothwell Futures?
Response, in a way Bothwell Futures is like a private limited company. However, as a charity status Community Trust any profit generated goes into other ventures to benefit our community. The balance of creating revenue and benefiting the community can be challenging but we must always be aware of it. Reinvestment is to help the village go forward.

It should be reiterated that Bothwell Futures are still considering and listening, as regards regarding our service profile and offering for the Hub.

- A resident asked, would there be a full lending set up or a digital platform?
Response, residents were urged to look at Blackwood and Springhall libraries as examples of a modern library. SLLC as said earlier are still reviewing this aspect.
- A resident commented what was being proposed was excellent, but would Bothwell Futures consider a resident's car park to generate income? Disable spaces were often in use.
Response, answer already offered. In addition, that area has always been a hotspot for parking. A 2016 parking issues study found no difficulties and an up to date study would be beneficial for understanding current demand.
- A resident suggested they had never been able to park there anyway so why not take away with the carpark to provide greater rentable revenue.
Response, suggested that this wouldn't go down too well as rented accommodation would require parking space. However, Bothwell Futures will consider this.
- A resident further suggested it may be a good idea to get rid of carpark and employ landscaping and encourage Active Travel?
Response, as above and the Strategic Plan alludes to Active Travel. Perhaps the road could be realigned and reconfigured to enhance safety perspective and provide focal point for village. Bothwell Futures agree that they will consider this point.
- A resident and library user asked if stock would be replenished?
Response, Jacqueline Haldane said that Blackhall was quoted as an example and, yes, stock held back during COVID would be arriving soon.
- A Green Street resident offered help for traffic and parking advice in that area.

Adjournment: The meeting was adjourned at 9pm.

Bothwell Community Hub Management Advisory Board Brief

Introduction

Bothwell Futures (BF) the Community Trust within the village, are working with South Lanarkshire Council (SLC) and South Lanarkshire Leisure and Culture (SLLC) to create a Community Hub (the Hub) within the Bothwell Library Building. It is intended that a Community Asset Transfer will be completed in early 2022. The building will then come under the ownership of BF.

Management & Governance

The Hub will come under the ownership and overall management of BF but the intention of the Community Trust is to create a Management Advisory Board (MAB) who will have overall Operational Management responsibility for the facility. The Chair of the MAB will be a BF Trustee and will be appointed by a meeting of the Board of Trustees. The MAB will be constituted as follows:

- Chair - Appointed by the BF Board of Trustees.
- Board Members - 4 appointees nominated and appointed by the Members of BF. Those appointees will come from registered members of BF and will be appointed at the BF AGM.
- Community / Hub Manager.

SLC / SLLC as a key collaboration partner will be offered Observer rights at all meetings.

The MAB will report directly to the BF and will meet with the BF Board of Trustees a minimum of 4 times per annum. The MAB will prepare a quarterly

report on progress, distributing it to the BF Board of Trustees a minimum of 10 days before the meeting.

MAB Board Members Service and Rotation

The Chair of MAB will be asked to serve 3 years in the role and can be elected to serve a further 3 years at an AGM.

2 Board Members will initially serve 2 years and can be elected to serve a further 2 years at the AGM.

2 Board Members will initially serve 3 years and can be elected to serve a further 2 years at the AGM.

This structure is to encourage rotation of expertise and skills, but also ensuring a degree of continuity on the MAB. Members can only serve a maximum of two terms.

Role & Responsibilities of MAB

The key responsibilities of the MAB are as follows:

- Managing and delivering the Hub Operational Plan and its key outcomes and KPIs within the allocated budget.
- Reviewing the Operational Plan and Budget annually and presenting major changes driving community or business benefits, implications to budget and a risks analysis to the Board of Trustees.
- Work with, and have operational line management responsibility for the Community /Hub Manager in relation to the HUB tasks and responsibilities

- Responsible for all HR, legal and financial matters in the HUB.
- Work with the Community Manager to deliver a Hub Communications Plan that will be reviewed annually.
- Work with SLLC to ensure that both organisations are working together to provide a dynamic and supportive library service within the HUB.
- Make recommendations to the Bothwell Futures Trustees on future direction of the Hub and the underlying implications and opportunities that could materially influence the Operating Plan.
- Review the Hub risk analysis at all meetings and ensure that the mitigation plan is fit for purpose.
- Meet with the Bothwell Futures Board of Trustees to discuss all aspect of the Hub a minimum of 3 times per annum.
- Meet with the Community at least once per annum or more if required by the community) to discuss needs and feedback. Also meet with a

community member on request to discuss any concerns or input providing that person has first made contact through the Community / Hub Manager.

Meetings

The MAB will meet a minimum of 6 times per annum but regularity of meetings to be agreed by MAB Board providing it is over the minimum amount.

Full meeting notes should be taken and signed off by the chair. Availability of those meeting notes outside MAB to be agreed with the Trustees of Bothwell Futures.

BF Constitution

BF is a registered charity and therefore all aspects of Management and Governance of the MAB must be in line with this document.

Equality and Diversity

BF has a policy document on Inclusiveness and Diversity and this document should be signed off and approved as a working document for the Hub.

December 2021

Bothwell Community / Hub Manager Job Brief

Introduction

Bothwell Futures the local Community Trust have developed a 20 Year Strategic Community Action Plan (www.bothwellfutures.org/wp-content/uploads/2021/06/BF-Strategic-Plan_April-2021.pdf) and presently negotiating the transfer of ownership of the Bothwell Library Building which they would develop into a Community Hub.

We are presently looking for a Community / Hub Manager to help the Board of Trustees deliver the 25 Year Plan as a Community Manager. However, the Community Hub is our first major project and we would require the person to initially devote at least 50% of their time to the Community Hub.

Bothwell Futures are presently looking at fund raising to appoint a separate Hub & Events Manager and at that time the Community Manager would focus predominantly on delivering our 20 year plan.

Management & Governance

The Community / Hub Manager would report directly to the Chair of Bothwell Futures. However, as regards time allocation and operational management the Manager, the Chair of the

Hub Management Advisory Board and Chair of Bothwell Futures would meet regularly to ensure that they are working together as a team.

It would be our intention to remove this anomaly as soon as possible and the Hub ^& Events Manager would report direct to the Chair of the Hub Advisory and Management Board. The Community Manager would still support the Hub, but their focus would be working with the Chair and Trustees of Bothwell Futures to deliver the Strategic 20 year plan.

Community Hub Responsibilities

- Managing the day to day activities of the HUB and supporting those utilising the facility ensuring that Health & Safety policy is in place and is always managed.
- Delivering the Operational Plan between meetings and within the agreed budget.
- Develop and deliver innovative support activities for our community for all aspects of the HUB.
- Responsible for the management of any employees and volunteers within the Hub.
- Ensuring that all members or groups using the facility are fully supported.
- Preparing all relevant papers as agreed with Chair for all Advisory Board Meetings etc.

Community Manager Responsibilities Primary Tasks

- a) To work with the Board to continuously review and enhance the Strategic Plan.
- b) To work with the Board of Trustees, Members, Residents of Bothwell, Bothwell Businesses / Traders, Funders and all Stakeholders in a professional manner.
- c) To lead on fundraising activities including event management.
- d) To take ownership by leading the development and subsequent management and implementation of the Operating Plan. The Operating Plan must be continuously reviewed but undertake at least one major annual review as part of the yearly budgeting process.

Secondary Tasks

- e) To Manage or Facilitate the Theme Teams to develop, implement and manage the BF projects. The exact role to be agreed with the Theme Leader.
- f) To be the Communication link with South Lanarkshire Council and other key designated partners.
- g) To develop and implement the Marketing and Communications Plan.
- h) Undertake all reasonable tasks as requested by the Chair or Board of Trustees.

Undertaking of all the above task will not be possible initially and will be prioritised between the Manager and the 2 Chairs.

December 2021

Equality and Discrimination Policy

Introduction

Bothwell Futures (“Organisation”) is dedicated to encouraging a supportive and inclusive culture that values diversity within the workforce. It is within our best interest to promote diversity and eliminate discrimination in the workplace. Our aim is to ensure that all employees and job applicants are given equal opportunity and that our organisation is representative of all sections of society. Each employee will be respected and valued and able to give their best as a result.

This approach will be extended to everyone that the Organisation works with and supports including the community in Bothwell, stakeholders, service providers, funders and collaboration partners.

This policy reinforces our commitment to providing equality and fairness to all in our employment and business practice and not provide less favourable facilities or treatment on the grounds of age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, ethnic origin, nationality, national origin, religion or belief, or sex and sexual orientation. We are opposed to all forms of unlawful and unfair discrimination.

All employees, no matter whether they are part-time, full-time, or temporary, will be treated fairly and with respect. When the company selects candidates for employment, promotion, training, or any other benefit, it will be based on their aptitude and ability.

All employees will be given help and encouragement to develop their full potential and utilise their unique talents. Therefore, the skills and resources of our organisation will be fully utilised, and we will maximise the efficiency of our whole workforce.

All people, bodies and businesses etc outside the Organisation will have the right and the opportunity to raise any concerns in relation to Equality and Diversity and this will be considered and reviewed by the Board of Trustees and a response made to the relevant party.

The Organisation Commitments to Staff

The Organisation agrees:

- To create an environment in which individual differences and the contributions of all team members are recognised and valued; and
- To create a working environment that promotes dignity and respect for every employee; and

- To not tolerate any form of intimidation, bullying, or harassment, and to discipline those that breach this policy; and
- To make training, development, and progression opportunities available to all staff; and
- To promote equality in the workplace, which we believe is good management practice and makes sound business sense; and
- To encourage anyone who feels they have been subject to discrimination to raise their concerns so we can investigate and apply corrective measures where applicable; and
- To encourage employees to treat everyone with dignity and respect; and
- To regularly review all our employment practices and procedures so that fairness is always maintained.

The Organisation will inform all employees that an equality and diversity policy is in operation and that they are obligated to comply with its requirements and promote fairness in the workplace. The policy will also be drawn to the attention of funding agencies, stakeholders, customers, learners, and job applicants.

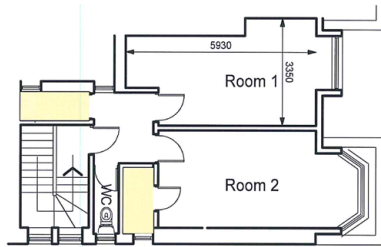
Our policy will be monitored and reviewed annually to ensure that equality and diversity is continually promoted in the workplace.

The Organisations Commitment to the Community & Outside Organisations

The Organisation agrees:

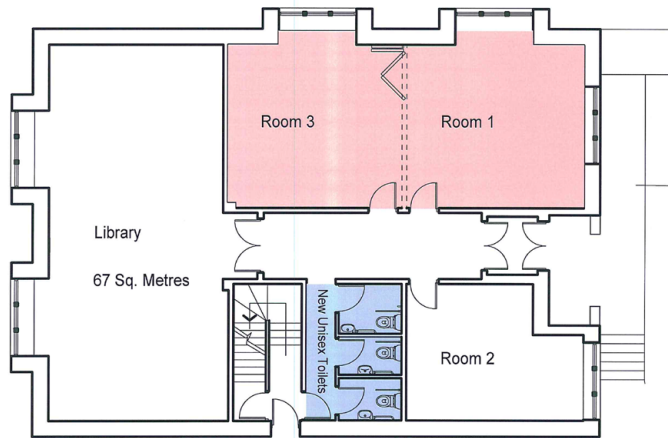
- To retain and make available on request to all interested parties a copy of the Organisation's Equality and Discriminations Policy.
- That in all dealings the Organisation will comply with all aspects of the above policy.
- The Board of Trustees will positively review any concerns raised by any individual or body within in a positive and caring manner and feedback accordingly after the review. Any internal required actions will be taken to prevent any further material breaches of the policy.
- To encourage the Board of Trustees, Members, Employees & Volunteers to treat everyone with dignity and respect; and
- To regularly review all our practices and procedures so that fairness is always maintained.

Hub, Architects Provisional Drawings

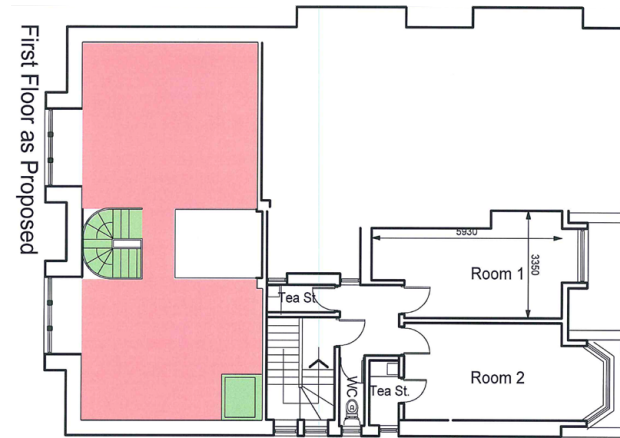


First Floor Plan

First Priority as Phase 1 - Fabric Repairs.



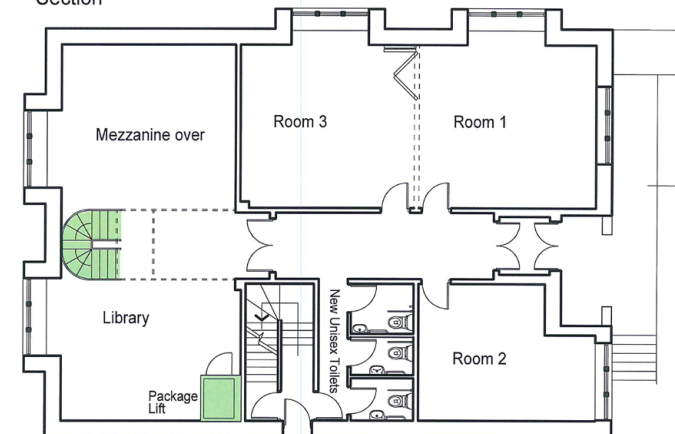
Ground Floor Plan as Proposed



First Floor Plan



Section



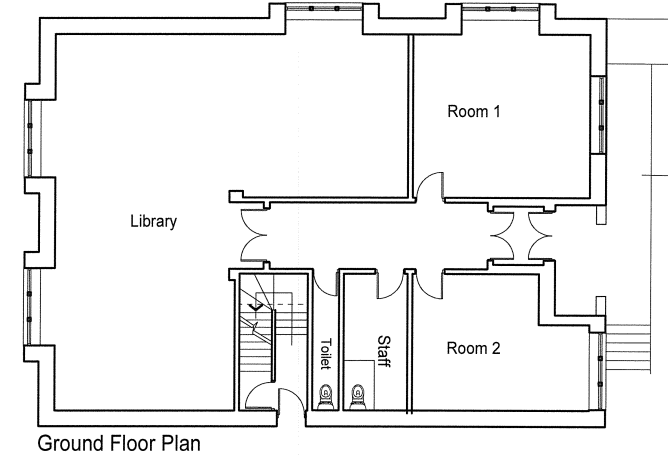
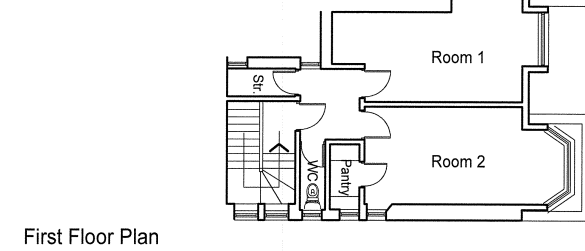
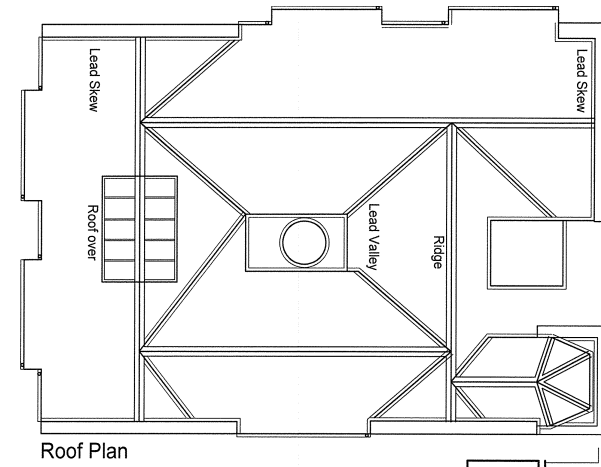
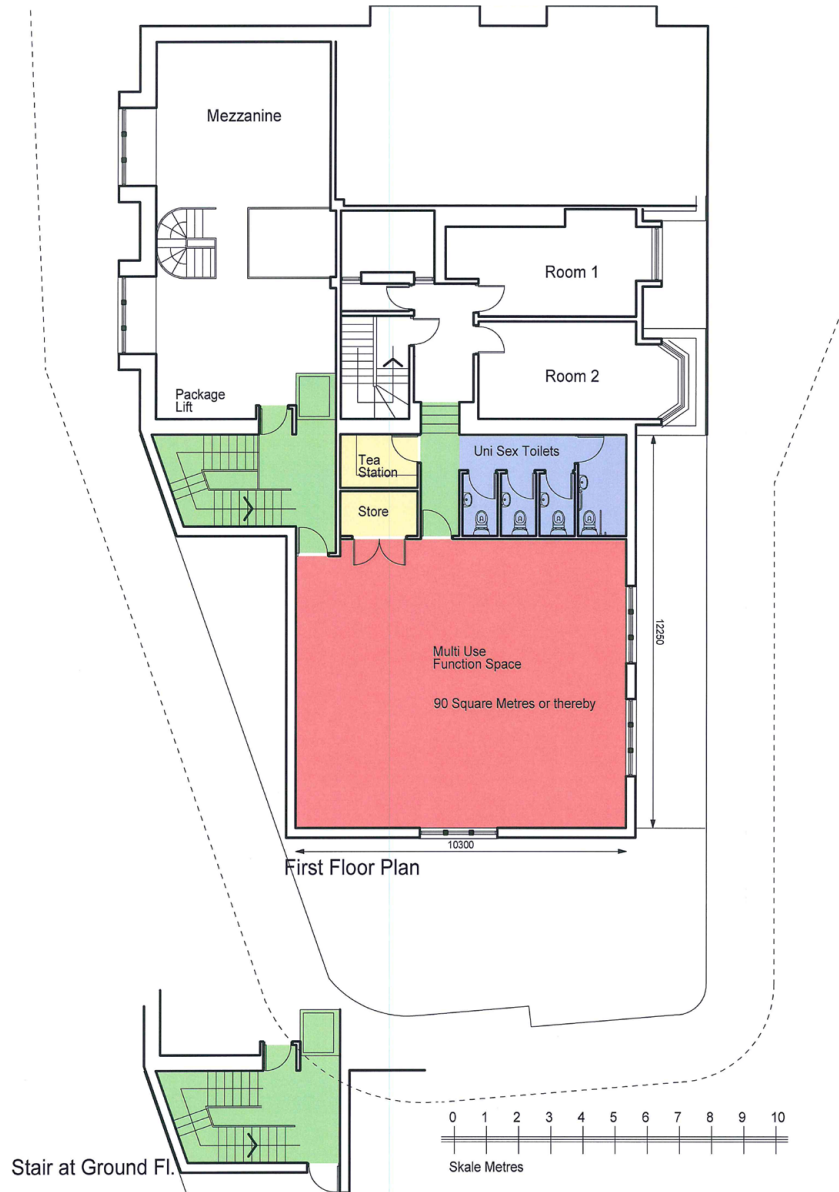
Ground Floor Plan as Proposed

Bothwell Public Library
Bothwell
Bothwell Futures

Feasibility Sketch
Plans as Proposed
Phase 1

LBG WATERSTON
Chartered Architects
Conservation Architects

ZAMEK HOUSE
20 Old Bothwell Road
Bothwell tel no 01698 854551
Glasgow fax no 01698 850110
G71 8AW E Mail waterston1@aol.com



Bothwell Public Library Refurbishment Works Feasibility Estimate - 01/12/2021

Robert C. Brown
Chartered Quantity Surveyors
& Construction Cost Consultants

Waverley House
Building 1 Unit 7
Caird Park
Hamilton
South Lanarkshire
ML3 0QA

Telephone: 01698 286060
www.robertcbrown.co.uk

Ref	Description	Qty	Unit	Rate	Extension
	<u>Bothwell Public Library Refurbishment Works</u>				
	<u>Feasibility Estimate - 01/12/2021</u>				
	Drawings: The following drawings etc. were used in the preparation of this cost estimate: 1119-SK-01 & SK-02 Bothwell Library LBG file note 28/10/21				
1.00	<u>Roof Works</u>				
1.01	Strip existing slate roof finish with felt	300	m2	8.00	2,400.00
1.02	Strip existing flat roof finish	10	m2	5.00	50.00
1.03	Replace existing rooflight 3.30 x 2.35	1	nr	5,800.00	5,800.00
1.04	Replace existing circular rooflight 1.40 diametr	1	nr	4,500.00	4,500.00
1.05	Remove existing cast iron gutters	40	m	7.00	280.00
1.06	Remove existing cast iron RWPs	40	m	7.00	280.00
1.07	New sarking - two rows at eaves; including removing existing	30	m	60.00	1,800.00
1.08	Slate finish to roof Cupa/SSQ including new felt	300	m2	90.00	27,000.00
1.09	New flat roof finish	10	m2	60.00	600.00
1.10	Lead skew; including removing existing	34	m	225.00	7,650.00
1.11	Zinc ridge ; including removing existing	56	m	30.00	1,680.00
1.12	Lead valleys; including removing existing	56	m	135.00	7,560.00
1.13	Lead flashings; including removing existing	40	m	135.00	5,400.00
1.14	Cast iron OG gutters	40	m	75.00	3,000.00
1.15	Cast iron downpipes	40	m	65.00	2,600.00
1.16	Allow flashings around roof cowl		item		750.00
1.17	Make good dormers		item		2,000.00

Ref	Description	Qty	Unit	Rate	Extension
1.18	Insulation to roof space	210	m2	50.00	10,500.00
Roof Works To Collection - £					83,850.00
2.00	Fabric Repairs				
2.01	Point up open joints, lime mortar	80	m2	40.00	3,200.00
2.02	Make good boss render	10	m2	75.00	750.00
Fabric Repairs To Collection - £					3,950.00
3.00	Windows				
3.01	Decorate timber sash & case windows to south & east	4	nr	100.00	400.00
3.02	Make good Crittall windows to front elevation and round corner	2	nr	1,250.00	2,500.00
3.03	Replace timber sash & cash windows to the upper floor approx. 600 x 900	11	nr	800.00	8,800.00
Windows To Collection - £					11,700.00
4.00	Internal Alterations				
4.01	Remove existing wall between room 1 & library & make good	item			1,200.00
4.02	Form new door opening to room 3	1	nr	750.00	750.00
4.03	New door to room 3	1	nr	650.00	650.00
4.04	Internal partition; timber stud with plasterboard both sides; insulated between library & room 3	item			800.00
4.05	Install acoustic moveable screen between rooms 1 & 3	1	nr	2,500.00	2,500.00
4.06	Form mezzanine over library to form new IT area complete with spiral staircase	item			25,000.00
4.07	Strip out existing GF staff & toilet area and form new toilets and corridor; including partitions, sanitary ware, services and drainage; per Dalziel St Andrews cost	item			28,000.00

Ref	Description	Qty	Unit	Rate	Extension
4.08	Remove door to existing staff room and infill	1	nr	1,000.00	1,000.00
4.09	Form slapping in wall between new unisex toilets and stairway to allow access to the upper floor stair	1	nr	750.00	750.00
4.10	New door to stairway	1	nr	650.00	650.00
4.11	Allow for removal of all fittings and furnishings to upper floor rooms	item			500.00
4.12	Upgrade existing FF WC; including sanitary ware and finishes	item			1,500.00
4.13	Form tea prep area within existing store including worktop, unit etc. and services	item			2,500.00
4.14	Form tea prep area within existing pantry including worktop, unit etc. and services	item			2,000.00
4.15	Provisional allowance for services upgrade; assumed witing and heating; subject to receipt services condition report	item			15,000.00
4.16	Allow for builderwork associated with services throughout	item			2,000.00
4.17	Allow for plaster repairs throughout	item			7,000.00
4.18	Allow for decoration throughout	item			8,000.00
4.19	Allow for upgrading floor finishes throughout	item			12,000.00
4.20	Provisional allowance for rot works	item			excluded
4.21	Provisional allowance for asbestos work	item			excluded
Internal Alterations					
To Collection - £					111,800.00
5.00	Security				
5.01	Allow for supply and installation of CCTV cameras	4	nr	375.00	1,500.00
5.02	Supply and installation of fob controlled vehicle barrier to car park	item			3,500.00
Security					
To Collection - £					5,000.00

Ref	Description	Qty	Unit	Rate	Extension
	Summary Estimate Collection				
1.00	Roof Works			£	83,850.00
2.00	Fabric Repairs			£	3,950.00
3.00	Windows			£	11,700.00
4.00	Internal Alterations			£	111,800.00
5.00	Security			£	5,000.00
			Sub-total 1	£	216,300.00
	Contractors Preliminaries; scaffolding			£	20,000.00
	Contractors Preliminaries; management, health & welfare		10%	£	23,600.00
			Sub-total 2	£	259,900.00
	Contingency allowance		15%	£	39,000.00
	Total estimated cost			£	298,900.00
	NOTES:				
a)	Cost excludes VAT, Professional Fees and Warrant Costs				
b)	Cost is based on present day prices with future inflation allowance				
c)	Cost excludes client direct costs for items such as signage, loose furniture, blinds etc.				
d)	Cost excludes any works associated with asbestos or rot				
e)	The cost plan is based on the following: LBG Waterston drawings 1119-SK-01 & 02				
f)	Cost excludes CCTV monitoring				
	Robert C Brown Ltd. 08/11/2021				

Architects Proposal

Service Provider	Name	% Fee	Based on Work Cost Amount
Architect	LBG Waterston		£290,000.00
Quantity Surveyor	R.C. Brown		
Services Consultant	FLN Consulting Engineers	10.5% of Cost of works	
Structural Consultant	FLN Consulting Engineers		
Principal Design (CDM)	LBG Waterston		
Sub Total exclusive of VAT, Expenses, Planning and Building Warrant Fees			£30,450.00
Other	Fabric Report		£1,300.00
	Services Report		£1,300.00
	Asbestos Report		£650.00
	Rot Report		£300.00
		Expenses	£300.00
		VAT	£6,860.00
		Total	£41,160.00

LBG Waterston

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Bothwell
FUTURES

The Bothwell Community Hub

5 Year Business / Operating Plan

Growing and Working Together for Bothwell

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