



MAINDEE LIBRARY

Interim proposal for community library (2015/17)



Interim Business Case

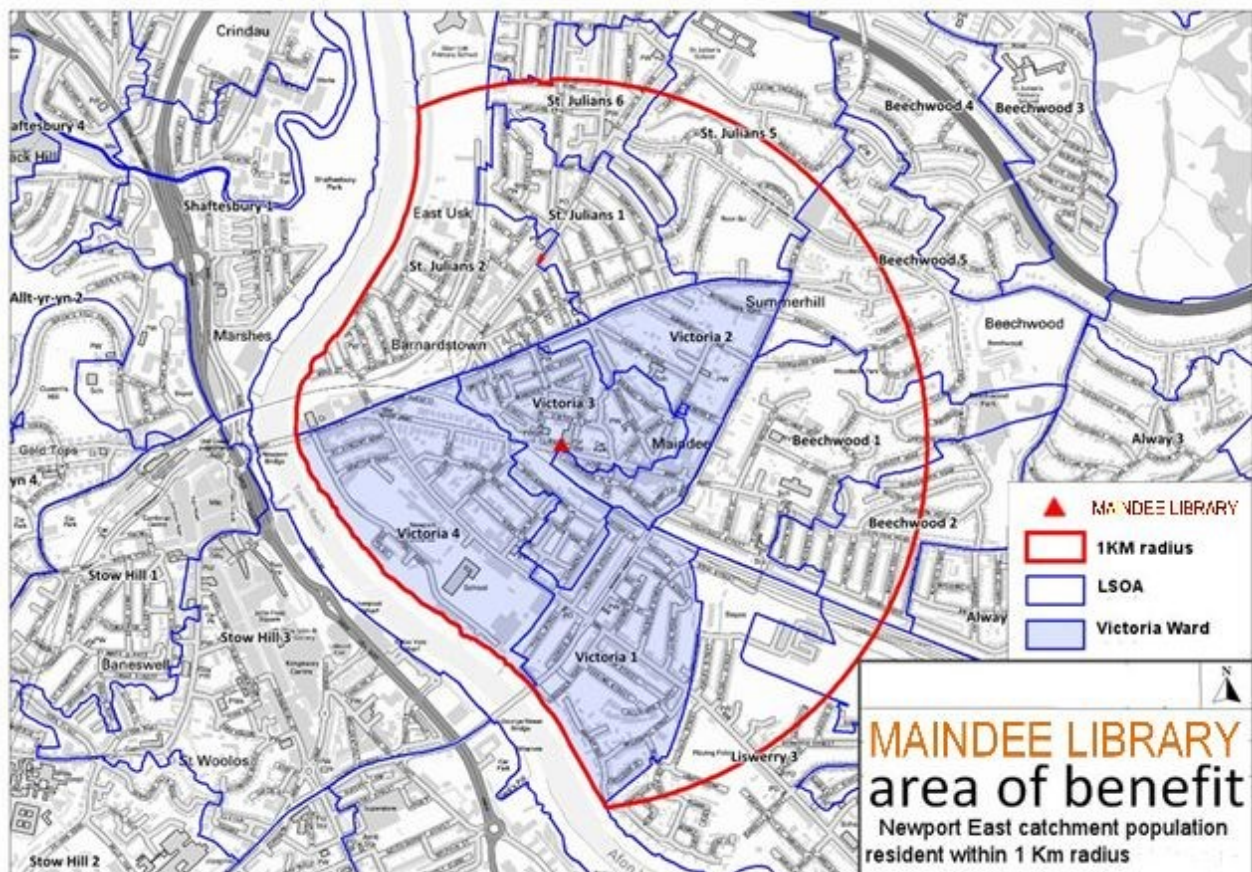
July 2015

Why is a plan needed?

On Monday 8th June 2015 a Cabinet meeting of Newport City Council (NCC) decided that as part of a remodelling of the City's library services¹ it would end its library services provided from the Maindee Library building in Chepstow Road in late Summer 2015.

As the map below shows, Maindee Library is located at the heart of Victoria Ward, serving an area with both clear social need and a poverty of existing community facilities. So the closure of the Library will be an particularly harsh blow for local residents. It will negatively impact on footfall in the economically fragile District Retail Centre and further erode Maindee's identity and sense of place.

There is a long standing deficit of community resources in Maindee. The closure of the library worsens this deficit. This plan is needed as a focus for library users, residents, traders and voluntary groups to act on now. The first job we all have to do after it closes is to find the resources to immediately take on the building and reopen it as a community library. That is what this "Interim Business Case" is all about.



¹ See : <https://democracy.newport.gov.uk/documents/g6105/Public%20reports%20pack%2008th-Jun-2015%2011.00%20Cabinet.pdf?T=10>

Maindee Unlimited

This interim business case has been prepared by Maindee Unlimited, a new charitable incorporated organisation run by people who work or live in the Maindee area and supported by a range of local partner organisations:

Organisations and lead contacts ("T" = Maindee Unlimited Trustee)	
Maindee Festival Association	Alison Starling, Secretary (Resident) T
Maindee Action Group	Angela Lloyd, MAG Chairperson (Resident) T
Charter Housing	Bronwen Lloyd, Head of Community Regen.
Maindee Parish Council (CIW)	David Moses, Maindee Parish (CIW) T
South East Wales Regional Equality Council	David Phillips, Chief Executive Officer
Cynefin Maindee	Peter Willis, Cynefin Place Coordinator
Newport Communities First Central Cluster	Lee Robson, Cluster Manager
Newport Live Arts Development	Sally Anne Evans, Arts Development Officer
Gwent Association of Voluntary Organisations	Jane Shatford, Senior Development Worker
Community House Eton Road	Brian Selby, CHER Trustee (Resident)
CREW Centre Regeneration Wales	Andrew Dakin
Individual Members	
Cllr Deb Davies	Resident T
Cllr Majid Rhaman	Resident T
Jhons Ramirez	Resident T
Sharon Smith	Financial Advisor
Aled Singleton	Regeneration Advisor
John Hallam	Acting Programme Manager

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About this document

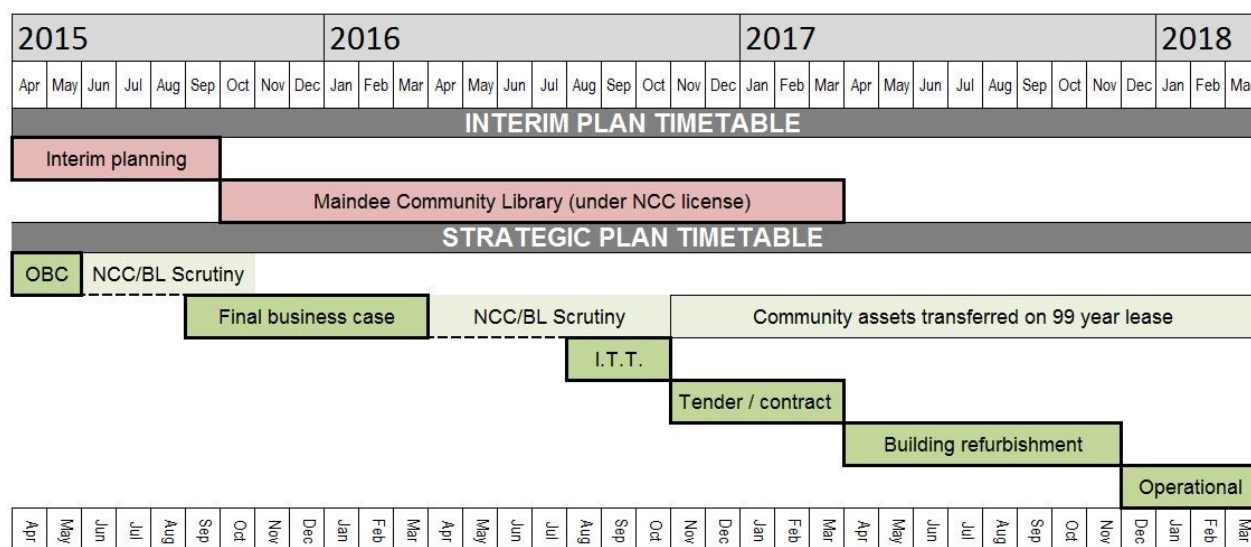
When it became clear at the start of 2015 that the library was likely to close, Maindee Action Group held a public meeting² to see what might be done to preserve some sort of community facility. At that meeting Cllr Chris Jenkins issued a call to the community for local groups to bring forward proposals for ongoing community use. It was agreed that, of all the local groups involved, Maindee Unlimited (MU) was now most appropriately constituted and resourced to take on this task on behalf of the local community. Since then MU has developed two related plans:

- 1) A short term tactical plan (this document) to seek to mitigate the immediate community risks that the closure of the library will create over the next two years.
- 2) A longer term strategic plan (a separate document that can be downloaded³) to turn around decline in Maindee with sustainable solutions that create lasting community benefit .

² Public meeting held in Summerhill Baptist Church on 18/02/2015.

³ See: <http://maindee.org/uploads/unlimited/NCC%20-%20Maindee%20Triangle%20%20Outline%20Business%20Case%20-%20V1.1%20-%20June%202015.pdf>.

Timetable



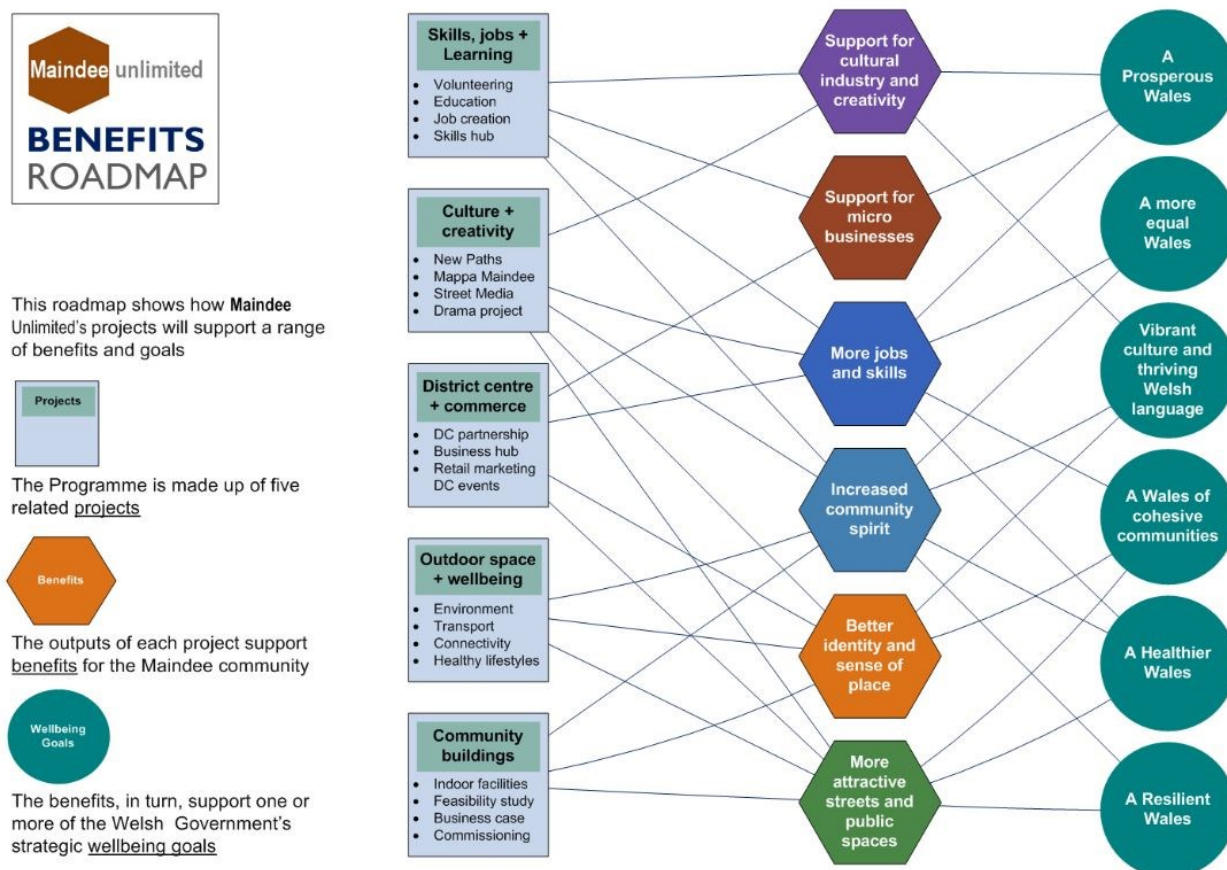
Risks

This table shows the community risks (What might happen?) and the mitigations (What can we do about this?) in the immediate period following the closure of the library:

What might happen?	What can we do about this?
(1) <u>current library users</u> will lose a free, safe and comfy environment that supports: early literacy; young and adult reading; academic study; access to internet, desktop software and printing; access by older / frail people to a trusted space; all other services provided by library staff.	(a) mitigate as many overhead costs as we can (eg: 0% business rate; £0 rent; sponsored insurance; voluntary routine maintenance; energy efficiency measures)
(2) <u>All potential future users</u> will be unable to access these same resources in perpetuity	(b) establish new income streams (eg NCC community centre allocation; café; space rental; friends scheme; crowdfunding; grant applications; pro-bono IT support).
(3) External service providers (eg Citizens Advice, Gwent Police) will be unable to provide services in Maindee and current / future users will lose the local benefits of these services.	(c) Create database of existing users via new voluntary registration service in current library.
(4) The building closes. NCC sell the building to create a capital receipt and it becomes unavailable for future community use .	(d) gather current use/service type data to identify current costs/community benefit in order to re-provide as many services as possible within new income levels.
	(e) Launch volunteer scheme and secure funding for co-ordination, training, DBS checking .
	(f) Use this interim plan as the starting point to develop an operational plan within the available resources identified in (a) to (e).
	(g) Develop a relevant policy and standards framework to provide a community library service.
	(h) Reopen the building as an interim community library within 2 months.

Benefits and outcomes

Maindee Unlimited has adopted this overarching benefits roadmap for the overall regeneration programme. The hexagons show the programme benefits :



Alongside these benefits, we will adopt the Welsh Government's current outcomes for library service users⁴ to guide service provision:

- ▲ I am able to increase my knowledge/skills having used the library
- ▲ I am able to take part in reading and other cultural events organised by the library
- ▲ I feel part of a community using the library
- ▲ I am able to use the library to take advantage of opportunities in the digital world
- ▲ My health and well-being is enhanced by using the library
- ▲ I can participate more fully in local affairs via the facilities in the library

⁴ See: <http://gov.wales/docs/drah/publications/140425wpls5en.pdf>

Budget

INCOME	Yr 1	Yr 2	EXPENDITURE	Yr 1	Yr 2
Indoor space rental			Staffing		
Hot office / small meeting	500	1500	Worker (Note 3)	8154	15747
Library / large meeting room	2500	2500	Staff on-costs @ 20%	1630	3149
Arts workshop (2)	5000	3000	Staff and volunteer training	2500	2500
Café service (Social enterprise)			Buildings and equipment		
£80 per week x 50 weeks	4000	4000	Initial commissioning	4000	0
Social investment			Rent (1)	0	0
Business sponsorship	1000	4000	Rates (0% of RV) (1)	0	0
CF Central enterprise (2)	3000	3000	Maintenance consumables	500	500
IT Sponsorship	0	5000	Electricity	2000	2000
Small (<£1000) grants	5000	6000	Water and Sewage	600	600
Translation work (in kind)	500	500	Waste management	300	300
Medium (<£5000) grants	5000	10000	Insurance	1500	1500
Direct giving	500	500	Postage and stationary	700	700
Welsh Church Act Fund	5000	0	Telephone / broadband	1200	1200
Fundraising	2500	2500	IT	5000	5000
			Publicity and marketing		
			E:marketing license	150	150
			Quarterly newsletter	2000	2000
			Translation (nominal)	500	500
			Website maintenance	500	500
			Fees		
			Licenses	400	400
			Regulatory inspections	400	400
Total (£)	34500	42500	Total (£)	32034	37146

Notes:

- 1) It is assumed that NCC will offer the building at nil rent to the license holder and offer a 100% reduction on business rates for two years.
- 2) Community Arts Workshop income is secured (ACW IPP Fund), Year 1 CF Central Cluster contribution to social enterprise development is committed. MU can make an additional £1000 pa payment for hot office time. All other income is unsecured.
- 3) A general worker will be employed on Living Wage rates. Budget assumes 20 hours/week in Year 1, moving to full time in Year 2 subject to income.

Onward Planning

Over the next three months we will be:

- Creating a voluntary database of existing users via new registration service in the current library service.
- Implementing a volunteer recruitment and training plan, backed by a timebanking scheme⁵.
- Developing a policy and standards framework for the library
- Developing and implementing a social investment plan
- Implementing an operational plan for: opening hours, rental and rental fees, bookings, licensing objectives, training, security, food hygiene, cleaning, maintenance, petty cash, fire safety, rotas, equipment, storage, IT security.
- Applying for a premises license and regulatory compliance

The aim is to reopen the building as an interim community library within 2 months of its closure. The aim is to create a temporary community hub with newly defined use of the space to increase sustainability. The focus will be on achieving the planned benefits and outcomes through a programme that supports: timebanking, learning, recreation, general community use, digital access, skills development, resources library and community arts. Within available resources, and with volunteer support, we will seek to maintain some existing services and the use of the building by external agencies such as Citizens Advice and Gwent Police. However this business case precludes the holding and issue of paper-based books (with the exception of an early literacy provision) as most space needs to be reutilised for revenue-generating activity.

There will be a strong, and developing, focus on IT. This will initially aim to replicate the current basic level of IT service for PC, internet and printer access. Looking to the future, an IT strategy will be developed to create a more targeted approach so that, in addition to generic software tools (Word, Excel etc) we provide access to more specialist sound, video and graphics software (Final Cut Pro, Photoshop etc) all supported by fast internet access from local, or bring your own, devices. We will seek an industry sponsor for this. The interim offering will be run as a social enterprise and will seek to foster and support other social enterprises and businesses.

⁵ See: <http://www.justaddspice.org/>

Proposed interim design for Maindee Community Library

