

BUSINESS PLAN 2 – 2022/24

TRANSFORMING THE BRIDEWELL INTO A THRIVING COMMUNITY HUB

The Bridewell, The Bury, Odiham, Hampshire, RG29 1NB

February 2023



Odiham Parish Council

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1. Executive summary

This business plan provides the background to Odiham Parish Council (OPC) taking over The Bridewell from Hampshire County Council. It details the work completed since the freehold transfer in March 2022, lists current projects and starts the process for setting OPC's long term vision.

This is the second business plan relating to The Bridewell, the first being the business plan for taking over the building freehold including a 3 year management plan, which was adopted by OPC in January 2022. This second business plan focusses on current and short to medium term goals which will enable The Bridewell to open up to further hirers which will help to offset management costs. The first draft of the third business plan, detailing the long term vision, is expected late 2023/early 2024.

The aims of this business plan are to:

- Give the Council a clear strategy of current and short to medium term goals
- Provide a progress report to parishioners
- Give parishioners' a clear understanding of what OPC hopes to achieve

By having a clear policy, OPC will be better placed to secure future viability through allocating sufficient budgets and staff resources and planning for growth. Additionally, this plan will be used to support external funding applications.

By producing a shorter term business plan which is kept under continual review, OPC demonstrates a strong acumen for current economic challenges and an awareness of likely changes in Hampshire's local government service delivery. Thus allowing the opportunity for periodic reviews and revisions which lead to achievable and realistic goals which meet local needs. It may also benefit from new funding opportunities.

The Business Plan is a statement of intent, however, OPC may have to make decisions contrary to the stated commitments, for example, due to economic changes, changes in policies and unforeseen structural issues arising from The Bridewell's Grade II listed status.

2. Mission statement

To transform the Bridewell into a thriving community hub in the heart of Odiham, supporting educational, leisure and economic activity across our Parish and the protection and provision of public and support services in a rural community.

3. History/background

January 2020	HCC consultation on the possible closure of 10 libraries, including Odiham (The Bridewell).
March 2020	OPC responds to consultation objecting to closures.
July 2020	HCC resolves to close Odiham Library at the end of the year.
August 2020	OPC forms Library working group to look at community led library options.
October 2020	OPC first hears HCC will consider gifting The Bridewell to OPC. A SWOT analysis is presented to Council and OPC resolves to conduct a feasibility study.
November 2020	OPC reviews HCC's building Condition Survey and estimated running costs and appoints The Goddard Partnership to review HCC's Condition Survey and make recommendation on essential repairs. No major items which were not on the HCC condition survey were identified.

	The Library Working Group agreed to recommend to OPC to support the formation of the Book Exchange Community Managed Library and a funding application was submitted.
December 2020	OPC sets up a small Working Group to continue feasibility research. Hampshire Library service withdrawn. OPC receives £10,000 library transitional grant from HCC.
January 2021	OPC researches social enterprises for future ownership & management of the Bridewell and concludes this is not a suitable governance model and was likely to lead to duplication of administration with no reduction in liability.
March 2021	OPC runs a community survey which generates 378 responses and confirmed 96% support for OPC to accept future ownership. OPC seeks additional funding to cover maintenance identified in the HCC survey and assistance with installation of a second toilet but this is rejected by HCC.
April 2021	OPC signs Heads of Terms confirming intent to take over ownership and Tenancy at Will for the Odiham Book Exchange to use the library room.
June 2021	OPC appoints The Goddard Partnership to produce a costed schedule of works and feasibility study. Draft business case with provisional budget presented to OPC.
July 2021	Odiham Book Exchange opens. The Bridewell Working Group formed. OPC receives confirmation of £10,000 building grant from HCC which will be paid when receipts for work are submitted.
September 2021	OPC accepts concept plans generated pro bono by a local architect and resolves to incorporate the plans into a vision statement.
October 2021	Odiham Book Exchange Community Interest Company formed.
December 2021	Freehold transfer legal documentation complete.
	Line on consultation on the proposed plans for the Bridewell?
January 2022	OPC agrees Business Plan for the ownership and management of The Bridewell which includes 3 year budget, concept plans for future vision and strives to break even within 5 years.
	OPC resolves to accept the freehold and transfer from HCC for £1.
	OPC agrees to offer alternative premises to relocate the Odiham Society from the upstairs offices.
March 2022	Legal freehold transfer complete.
	New service and maintenance contracts awarded.
April 2022	Transferred Odiham Book Exchange to dedicated CIC.
	Start of first financial year for building management.
October 2022	Phase 1 building works complete.
February 2023	Listed planning consent submitted for phase 2 building works and building contract awarded.
March 2023	HCC Leader's grant awarded for phase 3 building works.
April 2023	Phase 2 buildings works scheduled.

4. Vision

The Bridewell is an historic building with a long and varied past. Originally built as a prison, it consists of a square building around a courtyard which includes a well. Due to its age and pressures on HCC budgets, the building has suffered from some maintenance issues, not least to its rainwater goods which have contributed to penetration of damp. Furthermore at some point an unsuitable external wall covering has been used, trapping water and adding to the problem. With support from HCC, OPC has made progress with addressing these issues. Work by neighbouring properties, including All Saints Church, have assisted this work and when the planned works are complete, the building will be essentially sound with no significant structural concerns.

The current accommodation includes office space for the local MP, the Community Police Constable Officer and the Parish Office. The original Library room is a well appointed space in good decorative order. It is used for 8 hours a week by the Odiham Book Exchange and houses the book collection in purpose built shelving. This room has good Wi-Fi access, a public access PC and a high specification display screen. It is used for Parish Council meetings and once the additional toilet is complete, in May 2023, will be available for group hire. There is already a waiting list from several community and support services including Citizens Advice, U3A groups and local business among others.

However, the Bridewell has a far greater potential than is currently being realized. There is a suite of three rooms on the first floor which offer potential meeting and office space. They already have Cat5 cabling and multiple electric sockets. These spaces have the potential to provide excellent co-working and business meeting space, and potentially a third rented office space. They will require decoration, some new furniture and the creation of a refreshment station.

5. Aims and objectives

OPC remains focused on delivering the Council's agreed aims and objectives set out from OPC's Statement of Commitment 2019-23. This pledge covers the way in which OPC reaches decisions and provides its services and projects. The Bridewell community hub supports the Statement of Commitment by aiming to:

- Provide a local amenity and venue to provide public services
- Protect and enhance a heritage asset within the community
- Provide a meeting place which supports community cohesion including supporting the strong relationship between the community and RAF Odiham
- Promote community enjoyment by providing hiring spaces for community activities
- Support and promote the local economy by encouraging prosperity and longevity through making co-working space available
- Reach out to vulnerable and harder to reach members of the community by reviewing interest for hiring spaces before filling the hiring calendar
- Support the High Street by increasing footfall in The Bridewell, just 2 minutes' walk from the High Street

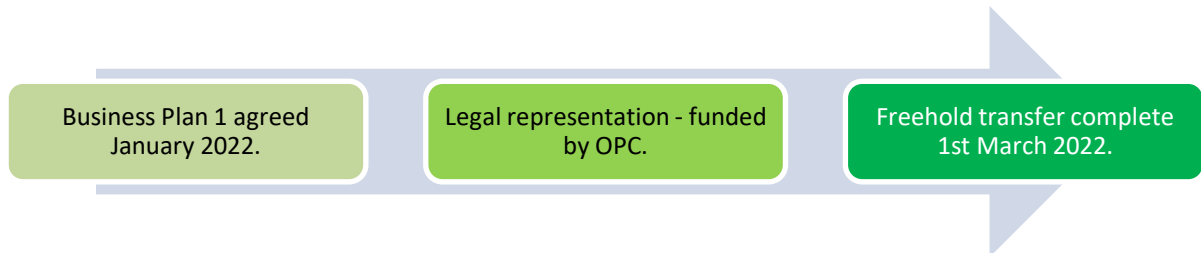
These aims meet OPC's objectives of:

- Contributing towards making Odiham and North Warnborough pleasant and enjoyable places to live
- Supporting a community which is thriving economically and socially
- Providing a venue for ensuring public satisfaction with local public services

6. Project workstreams

6.1 COMPLETED PROJECT WORKSTREAMS

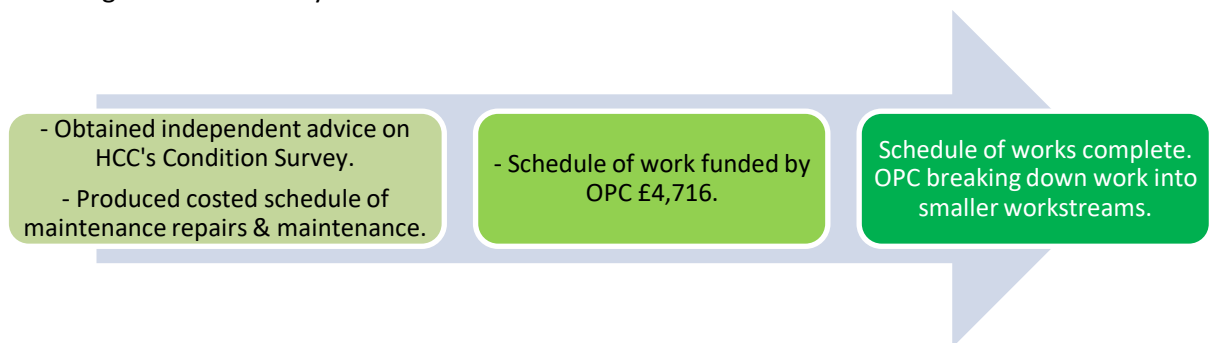
6.1.1 Taking over The Bridewell from HCC



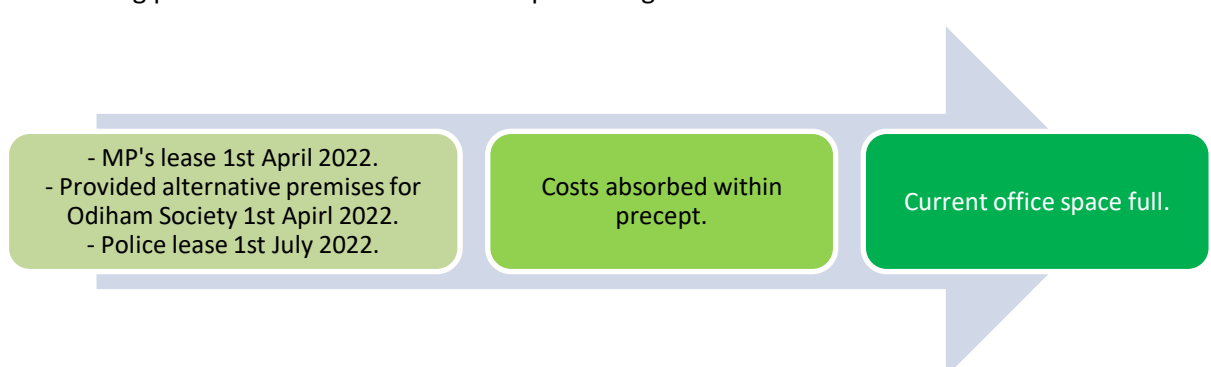
6.1.2 Supporting The Odiham Book Exchange



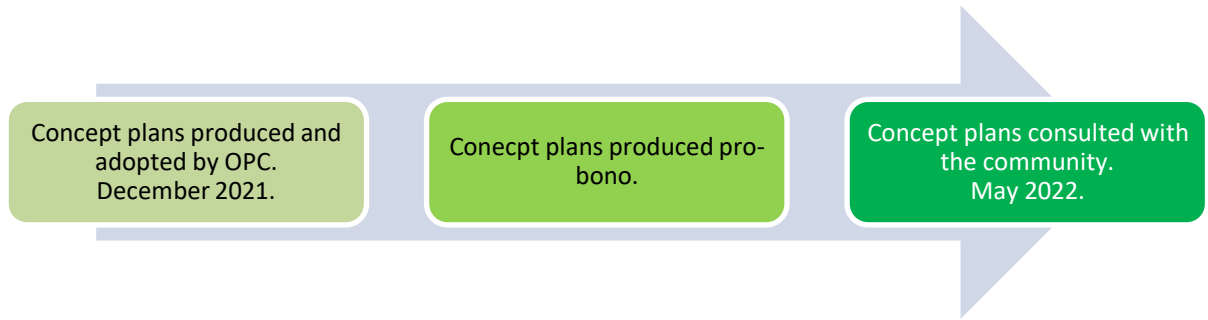
6.1.3 Building Condition Survey



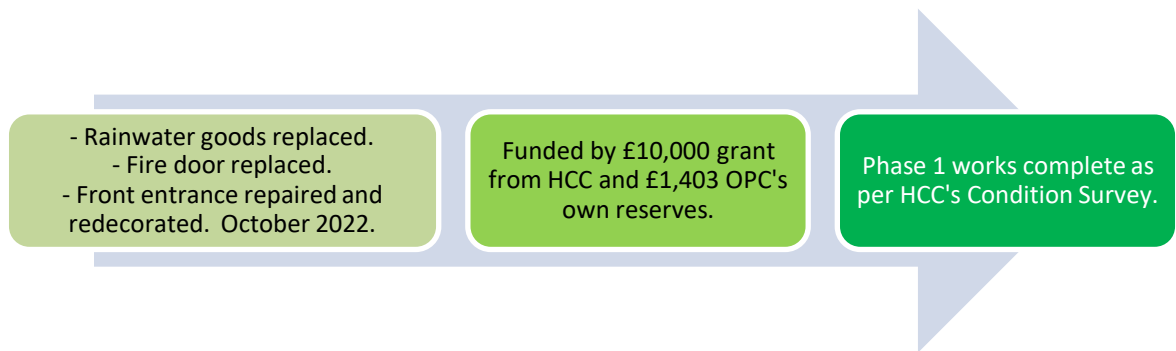
6.1.4 Protecting premises for office tenants and protecting income



6.1.5 Developing concept plans for future vision



6.1.6 Building works Phase I – completed October 2022



6.2 CURRENT AND SHORT TERM PROJECT WORKSTREAMS

6.2.1 Building works Phase 2

Details	Why	Cost	Funding source	Status/Timescale
Toilet installation	Required to meet workplace and public building installation.	£8,205	OPC's reserves	Listed Building Consent decision April 2023 Works scheduled April 2023
Storage	To ensure sufficient storage for furniture & equipment to meet the needs of OPC's meetings, Odiham Book Exchange and other hirers.	Storage area £3,648	OPC's reserves	Works scheduled 11.04.23.
Furniture & equipment	To ensure sufficient and fit for purpose furniture for a multi-use space which is easy to store and set up.	Tables £684 Plasma screen on trolley £2,155 Table trolley £300 Stackable chairs £1,000 Chair trolley £250	OPC's reserves OPC's reserves OPC's reserves OPC's reserves (when required) OPC's reserves	Purchased Purchased Purchased
	Total cost Funded by OPC Funding required	£16,192 £16,192 -		

6.2.2 Branding

Details	Why	Cost	Funding source	Status/Timescale
Develop branding	To develop clear branding for this new community hub which can be used for hiring and marketing materials.	Design agency costs £2,400	OPC's reserves	Completed March 2023

Details	Why	Cost	Funding source	Status/Timescale
Develop hiring and marketing materials	To ensure robust policies and procedures before hiring to community groups which meet H&S and insurance best practices.	Project support £1,500	OPC's reserves	April 2023
		Printed materials £250	OPC's reserves	April 2023
		Integrate on OPC's website £273 p/a	OPC's annual budget	April 2023
Update and replace building signage.	To reflect OPC as building manager, better signpost visitors and attract new interest	Printing and board £1,000	OPC's reserves	April 2023
	Total cost Funded by OPC Funding required		£5,089 £5,089 £0	

6.2.3 Building management

Details	Why	Cost	Funding source	Status/Timescale
Develop full maintenance schedule and procedures	To ensure robust record keeping and building management regimes which meet OPC's Landlord's and employer responsibilities for a public building	-	OPC's budget resources	Additional hours included in OPC's 2023/24 budget
Consider online bookings and payments	To streamline booking experience and reduce admin costs	Stripe - 1.4% + 20p per booking	Deduct from booking charge income	Research in progress. Links with current finance package and integrates with current website
Review and agree regular hire charges	To ensure charges are open to all, appropriate for a basic hiring venue, meet budget income targets and do not impact on other local venues for hire	-	-	April 2023

Details	Why	Cost	Funding source	Status/Timescale
Review expressions of interest and accept new hirers	To ensure varied and accessible activities and services	-	-	April 2023
Review staffing	To ensure adequate staff resources for year ahead and to meet future growth	Costs will be determined by future growth plans	-	To be kept under review by the Clerk and Staffing Committee
Budget reviews	To ensure management is on track to achieve a cost neutral position by year 5	Initial costs funded by OPC. Future costs will be determined by future growth plans	-	To be kept under review by the RFO, Bridewell Working Group and Amenities Areas Committee
Open up to further hirers	To generate further income and support aim of transforming The Bridewell into a thriving community hub.	-	-	From 1 st June 2023

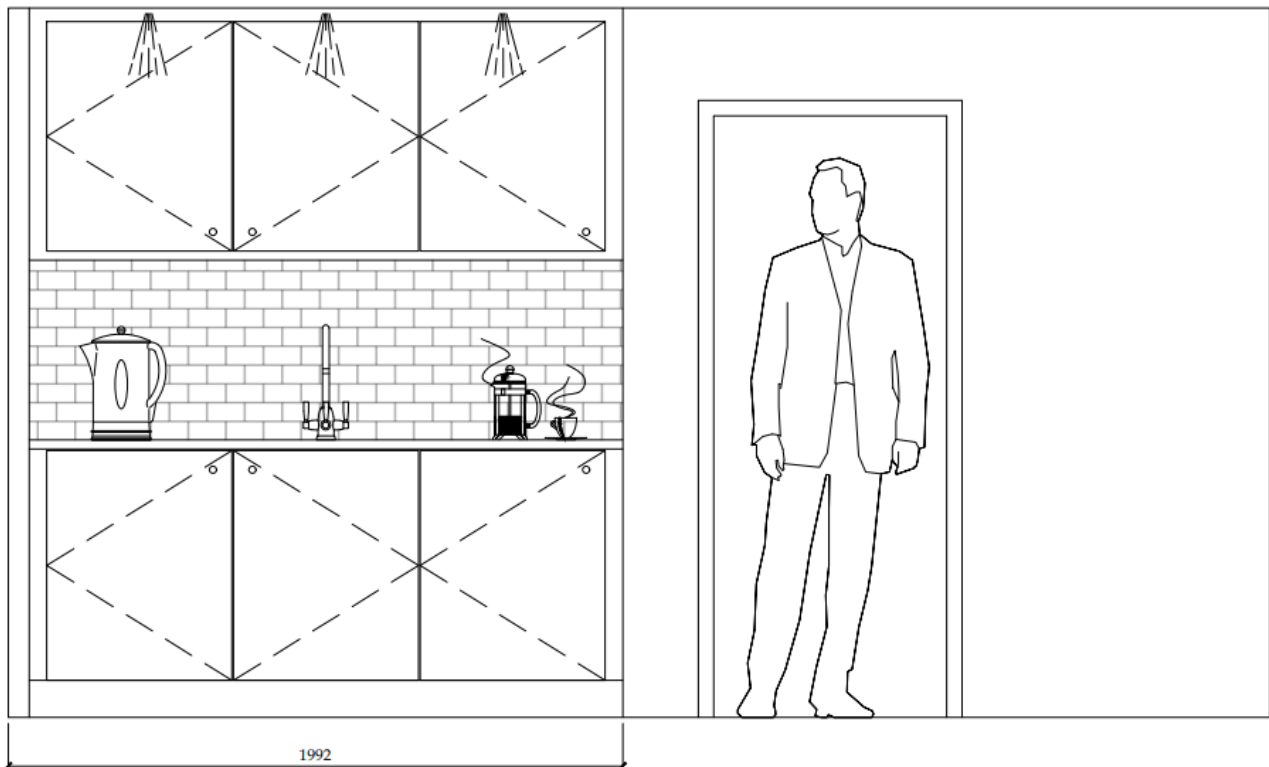
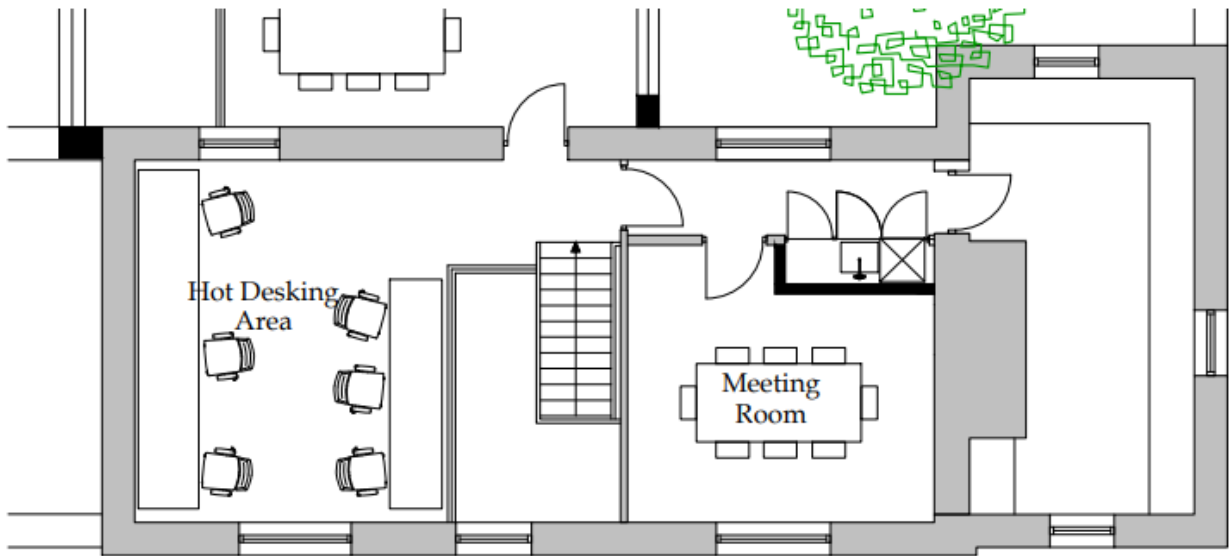
6.2.4 Building works Phase 3

Details	Why	Cost	Funding source	Status/Timescale
Repair north facing wall to remove non-porous paint, repair mortar and repaint with lime wash	To resolve damp ingress which will allow redecoration of the internal space, preserve the fabric of the building and improve working/hiring conditions	£11,175	HCC Leader's Grant and OPC's reserves	Grant secured Listed building consent secured Works estimated June 2023
Relocate BT distributor box from north facing wall	Work required to support wall repairs	£700	OPC's reserves	Research in progress. Next step surveyors inspection
Dig trench, shrub clearance and gutter cleaning from north west boundary	To deter water ingress and help preserve the fabric of the building	£550	HCC's Leaders Grant	Grant secured. Work scheduled April 2023.

Details	Why	Cost	Funding source	Status/Timescale
Repairs and redecoration of entrance area	Rubbing down, filling holes, sealing and painting with two coats of paint on the entrance walls and walls up to the top of the staircase	£395	OPC's general budget	April/May 2023
Review and installation of security entry equipment	To ensure adequate building security for a multi-use community building for tenants, adhoc users and lone workers	1 camera, 8 channel CCTV system £1,500 Door entry system £2,100 Additional handset £450 Annual maintenance (from year 2) £385	Required Required Required OPC's annual budget	Required June 2023
	Total cost Funded by OPC Funded by grants Funding required	£17,255 £3,205 £10,000 £3,725		

6.3 MEDIUM TERM PROJECT WORKSTREAMS

6.3.1 Developing upstairs rooms into hot desking/co working premises



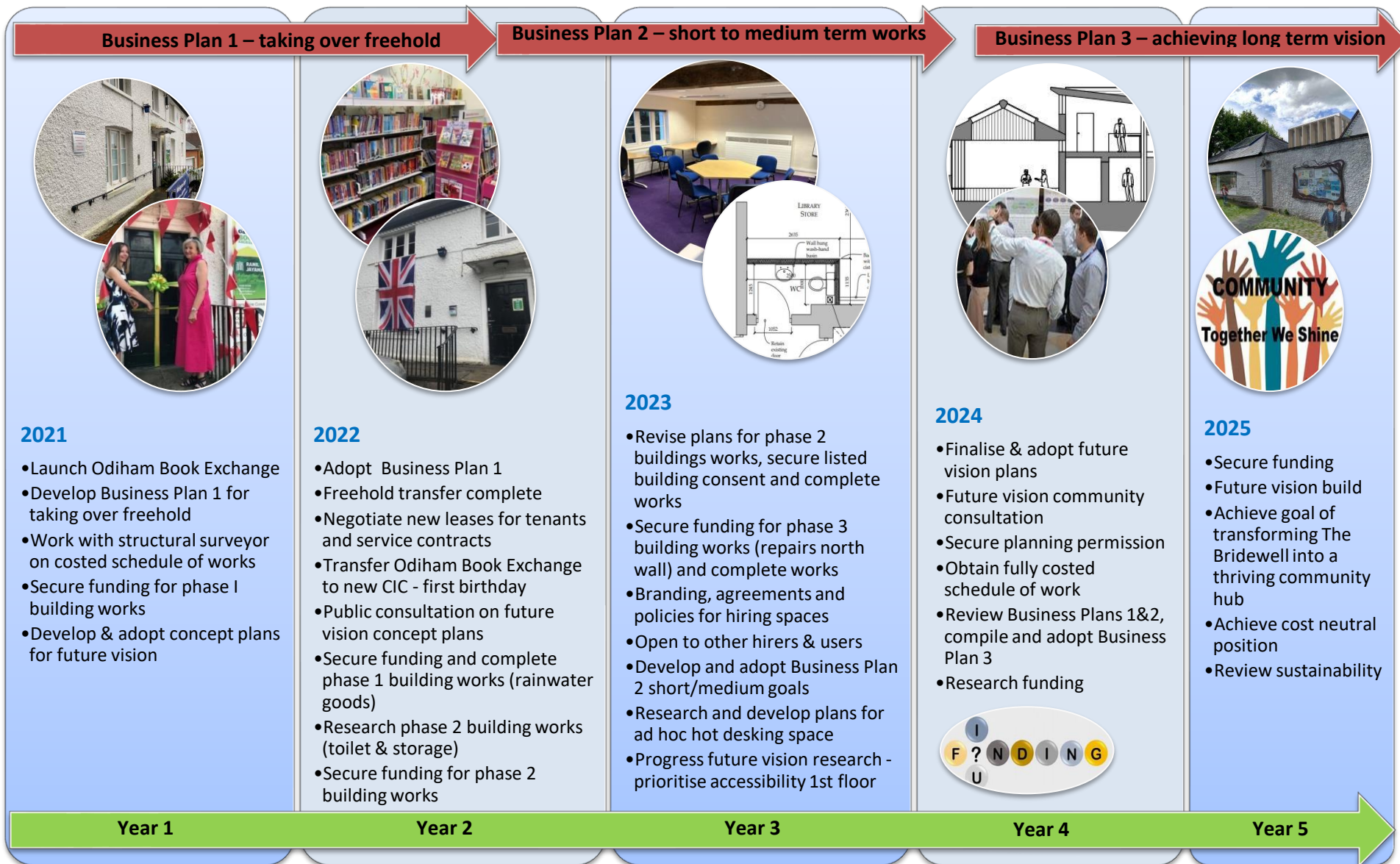
Details	Why	Cost	Funding source	Status/Timescale
Research feasibility of creating a hot desking/co working facility in the upstairs rooms	To generate income for the upstairs space, support the community	-	-	Working group research underway for informal hot desking to be offered as a trial.
Develop business case (should consultancy support be required)	Professional advice necessary and required for external funding.	£5,000	Required	On hold. Ad hoc, informal hot desking to be offered as a trial.
Upgrade to new Cat 5 fibre line		£5,688 per annum for 60 months	Required	
Capital building improvements	New wall/sound buffer by stairs	To be researched	Required	
	Installation of new kitchen/tea & coffee making facilities	To be researched	Required	
	New meeting room area	To be researched	Required	
	Redecoration of upstairs space	To be researched	Required	
	Replacing floor coverings where required	To be researched	Required	
	Repairs and redecoration of end office space	To be researched	Required	
Equipment	Furniture	To be researched	Required	
	Tea/coffee making facilities	To be researched	Required	
	A/V meeting equipment	To be researched	Required	
Marketing and promotion	To raise awareness of venue	To be researched	Required	
Building management liabilities	Ensure sufficient service contracts and staff management time.	To be researched	Required	
	Total cost Funded by OPC Funding required	To be researched	External funding required	

6.4 LONG TERM PROJECT WORKSTREAMS

6.4.1 Capital works to transform The Bridewell to a fully accessible thriving community hub

Details	Why	Cost	Funding source	Status/Timescale
Prioritise accessibility to upstairs space	To maximise use of entire building	To be researched	Required	Research mid-late 2023
Review community responses and finalise and adopt future vision plans	To define future vision plans	To be researched	External funding required	Mid-late 2023
Future vision community consultation	To finalise future vision plans	To be researched	External funding required	Late 2023
Secure planning permission	Required	To be researched	External funding required	Early 2024
Obtain costed schedule of works	Required	To be researched	External funding required	Early-mid 2024
Research funding opportunities and explore partnerships	Significant funding required	To be researched	External funding required	Ongoing
Review project against business plans 1 & 2 and develop business plan 3 for future vision	Required to determine long term vision is necessary and feasible and to produce clear OPC policy for grant funding	To be researched	External funding required	From late 2023, to be confirmed before securing funding and works

6.4 Overview of project, workstreams and timescales



7. Management overview

7.1 Current structure

Year 1 – 2021/22

HCC retained responsibility for The Bridewell until 1st March 2022 which only resulted in OPC managing the building for one month in the 2021/22 financial year. This was covered using existing staff and council resources. HCC had gradually reduced presence in the building since January 2021 and OPC was already managing much of the day-to-day business leading up to the freehold transfer.

A Bridewell Working Group was formed in July 2021 to research and develop workstreams and act as a sounding board for staff managing the in-house systems.

New service contracts were agreed in the first Business Plan adopted January 2022 which went live from 1st March with payments through the budget from 1st April, the next financial year. OPC was fortunate that HCC offered OPC to remain in the HCC Laser Agreement which secured preferential utilities rates, at a time when unit costs were increasing to unprecedented levels.

Year 2 – 2022/23

During the first full year of management (current year), OPC's existing staff managed the building with existing resources and utilising current asset management skills, including: H&S, service contracts, sales & purchase ledger, marketing, licensing, legal and local knowledge.

The working group remained a key support to the project and financial decisions were referred from the working group to full Council. After initial contracts were set up, the Amenities Committee took over management budgets.

These arrangements worked well during year 2 but it should be noted that there was minimal public access or hirers over and above office tenants and the Odiham Book Exchange.

- New service contracts were established and some repairs and maintenance issues were resolved.
- A longstanding problem with the boiler left the building without heating for several months during late Summer/early Autumn and, whilst this problem appears to have been resolved, further investigation is required to determine the life of the boiler.
- The new waste removal company declared unable to continue with the contract due to access constraints in The Bury and a new contractor has been secured, although also raised concerns about access to The Bury.
- The new cleaning contract uses the same company used by HCC for all Hampshire Library buildings and the same cleaner has in fact cleaned The Bridewell for 16 years. It should be noted that this cleaning company no longer holds the contract with HCC and it could be worth considering employing the cleaner directly if the opportunity arises. Increased footfall and the additional toilet planned for early 2023/24 will increase cleaning costs.

7.2 Future years

Year 3 – 2023/24

As described in 6.2.3, The Bridewell will be opened up to additional hirers, estimated from 1st June 2023. This will inevitably result in additional admin work and the increased footfall will increase overhead costs such as cleaning and utilities.

As admin work increases, further hours will be required to manage the building efficiently for other users. The 2023/24 staff budget includes 4 additional hours per week and this will be kept under review by the Staffing Committee. Part of this budget will be spent on temporary support for March to April to ensure all hiring agreements and management policies are in place before accepting further hirers. It is likely that staff hours will need to increase further in line with increased building usage and these costs should be considered against budgeted income.

The Bridewell Working Group will continue to research and progress the workstreams and start to focus on the longer term vision early on in the new financial year.

Full Council will continue to be responsible for any financial decisions over £5,000 but lesser decisions will be deferred to the Amenities Areas Committee which will be responsible for the day-to-day management of the building and associated budgets.

Challenges include:

- OPC has purchased a bookings programme as a tag on to OPC's finance system which should be set up ready for the start of the 2023/24 financial year.
- Online payment should be considered but consideration should be given to double bookings and the admin work involved in reconciling multiple receipts of the same amount.
- A solution to key management still needs to be found as the OPC office cannot guarantee the office will be manned when a hirer needs access. OPC's insurer recommend limiting keyholders to 20 so an alternative entry method will be required.
- Unknown rises in utilities charges.
- Interruption to normal activities due to building works.

Year 4 – 2024/25

By year 4, it is expected more admin hours will be in place to cover the day-to-day management and booking system. These costs should be offset against hiring income.

As the long term vision progresses, it is highly likely the project will require a project manager to oversee works to reduce admin burden on the office and to comply with CDM regulations. Additional resources will also be required for funding applications due to the works requiring significant external funding, likely to be through external funding.

Year 5 – 2025/26

By year 5, OPC hopes to achieve its long term goal of managing a thriving community hub. Management costs and staff resources will be kept under continual review and increased gradually year on year to avoid a significant jump in running costs once the long term vision is reached.

Depending the level of usage, OPC will consider employing staff directly to cover some of the contracted services.

The financial impact on management costs are forecasted in section 8.

8. Financials

8.1 3 year budget agreed in Business Plan 1

THE BRIDEWELL BUDGET	Year 1 HCC Actuals 2020/21	Year 2 2022-23 (Budgeted)	Year 2 2022-23 (End of year estimate)	Notes
EXPENDITURE				
Utilities				
Electricity	3100	3700	3500	Transfer of contracts later than expected and stayed with HCC Laser Agreement.
Gas	3700	4300	4100	Transfer of contracts later than expected and stayed with HCC Laser Agreement.
Water	150	185	115	Transfer of contracts later than expected and stayed with HCC Laser Agreement.
Broadband		0		
Housekeeping				
Cleaning Services	2300	5560	5600	Direct increased charges by cleaning company.
Cleaning materials - wash up paper towels etc,	20	400	300	Lower footfall due to delays in toilet installation.
Window and Gutter Cleaning	100	200	100	Only one clean carried out.
Refuse Collection	200	950	700	Several contracts unable to fulfil service.
Confidential and hazardous waste/Chemical	100	163	0	Contract not transferred from HCC despite several requests. Note 2 toilets only.
H&S				
Insurance		1299	1300	Included in OPC's overheads. Move to general overhead from year 3.
Fire risk assessment and testing	50	1070	2566	2 years' invoices paid during this financial year plus new extinguishers.
Legionella Treatment	50	50	105	One off expense.
Security	50	0	0	
Electrical testing		0	0	
PAT testing		205	0	Not carried out. Move to year 3.
Maintenance				
Boiler Servicing		250	1137	Several unforeseen call out charges.
Contingency / Sinking Fund	2500	2500	2500	Unspent to be earmarked at eoy.
Grounds Maintenance	500	500	200	Some normal work included with grant expenditure.
Carbon Tax Allowance	300	0	0	No longer required.
Administration				
Business rates (included in OPC overheads)	2900	3000	3443	Included in OPC's overheads. Move to general overhead from year 3.
Staff management costs		3400	3400	
One off set up costs		725	725	
Subtotal	16020	28457	29791	

THE BRIDEWELL BUDGET	Year 1 HCC Actuals 2020/21	Year 2 2022-23 (Budgeted)	Year 2 2022-23 (End of year estimate)	Notes
INCOME				
MP's Office	6000	6000	6000	
MP service charge proportion	2769	4324	4310	
Police	1465	1465	1465	
Police service proportion	850	1304	1351	Likely to be reported in next financial year.
Ad hoc bookings	0	2080		Delay in toilet installation.
Odiham Book Exchange	0	500	500	
General lettings	0	1500	920	Delay in toilet installation.
Subtotal	16434	17173	14546	
TOTAL		11284	15245	

PAST OPC service charge cost proportion	1850			
PAST rent OPC Offices	3500			

Notes on financial report at the end of year 2:

This budget shows building management costs only. This includes some general repairs & maintenance but no capital expenditure or works funded by external grants.

The forecasted end of year position shows a deficit in income less running costs of £15,245, £3,961 higher than forecasted. However, a delay in installing the second toilet has prevented the building from opening up to increased users.

Expenditure is in more or less in line with budget. Utilities are less than anticipated due to the boiler being out of action for several weeks and a delay in transferring some of the service contracts from HCC. Expenditure on fire risk assessment and inspection is higher than budgeted due to 2 years' invoices falling within the same financial year.

8.2 Revised 3 year budget forecast revised

Following the review of the year 2 budget position. Years 3-5 are re-stated as follows:

THE BRIDEWELL BUDGET	Year 3 2023-24 original budget forecast	Year 3 2023-24 budget actual	Notes	Year 4 2024-25 original budget forecast	Year 4 2024-25 re-stated budget forecast
EXPENDITURE					
Utilities					
Electricity	3830	4000		3964	4400
Gas	4451	4100		4606	4510
Water	191	200		198	220
Broadband	0		To be considered within OPC's main budget in Year 3.	0	4700
Housekeeping					
Cleaning Services	5754	5880	Direct increased charges by cleaning company.	5956	6468
Cleaning materials - wash up paper towels etc,	414	370	Increased building footfall anticipated and additional toilet.	428	407
Window and Gutter Cleaning	207	250		214	275
Refuse Collection	983	800	New contract in place for bi-weekly collection. Will need to be reviewed and increased if necessary and budget increased in future years.	1018	1700
Confidential and hazardous waste/Chemical	168	100	Will need to be reviewed as building usage increases.	174	170
H&S					
Insurance	1344	0	Included in OPC's overheads. Move to general overhead from year 3.	1391	0
Fire risk assessment and testing	1107	1450	Invoice due March 2023 + repairs to emergency lighting required which will exceed budget provision.	1146	1750
Legionella Treatment	52		One off expense.	54	0
Security	0	0	To be considered as separate project with external funding.	0	500
Electrical testing	357	400		0	0
PAT testing	0	205		212	226
Maintenance					
Boiler Servicing					300
Contingency / Sinking Fund		2500			2750
Grounds Maintenance	518			536	250
Carbon Tax Allowance	0		No longer required.		
Administration					
Business rates (included in OPC overheads)	3105	0	Included in OPC's overheads. Move to general overhead from year 3.	3214	0
Staff management costs	3519	3727		3642	8000

One off set up costs					
Subtotal	26000	23982		26753	36626
INCOME					
██████████	████	████		████	████
██████████████████	████	████	██	████	████
██████████	████	████	██	████	████
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Ad hoc bookings	2080	0	Combine with general lettings.	2080	
Odiham Book Exchange	500	500		500	550
General lettings	1500	2500	Delay in toilet installation.	1500	4500
Hot desking					2500
Subtotal	18279	16000		11685	21615
TOTAL	7721	7982		15068	15011

Notes of financial forecast to year 4:

The year 3 re-stated budget is more or less in line with the forecasted budget set out in business plan 1. Due to the complexity of separating the separate insurance and business rates costs from the main budget and because these costs are not included in the MP's or Police service charge proportion, these two items are shown in OPC's main budget.

The year 4 re-stated forecasted budget still shows a cost of £15,011 in running costs to OPC which is estimated as £10,000 when deducting OPC's office rental costs, should HCC still own the building. This variance is largely due to the cost of providing a new fibre broadband line to the building which will benefit all tenants and users. It is also due to increased staff costs which should rise in line with the growth of users.

When developing the 3rd business plan covering the long term vision, careful consideration will be given to reviewing all charges to maximise income commensurate with the improved facilities. It should be noted that OPC is focused on developing The Bridewell for community use which has and will save costs in other areas, such as venue hire and the management of The Parish Room and, as a parish council, OPC has the legal power to raise its own precept should this be required.

9. Risks

9.1 Review of risks identified in Business Plan 1

Identified Risk	Mitigation of Risk	Performance Remaining and future risks
<p>Financial</p> <ul style="list-style-type: none"> - Unforeseen building repair. - Loss of tenant or hirers. - Future cap on parish precept increase. - Failure to secure sufficient grant funding. 	<ul style="list-style-type: none"> - HCC survey report, Structural Surveyor's report, respond to initial R&M using HCC grant. - Regular reviews and marketing. - Watching brief on sector news. - Future vision to focus on maximizing income to break even after year 5. - Develop clear project plans capable of attracting funding and dedicate sufficient OPC time to fundraising. 	<p>Full structural survey received. Ensure regular maintenance.</p> <p>Regular reviews and forecasting.</p> <p>Not currently a threat.</p> <p>Business Plan 2 in development to assist in generating grant income. This includes a timeline for developing future vision. Consider phasing works to reduce risk.</p>
<p>Impact on OPC's resources</p> <ul style="list-style-type: none"> - Staff - Councillors - Committees 	<ul style="list-style-type: none"> - Year 1 budget includes 4 additional hours per week. - Provide sufficient information to Councillors. Allow non-Councillor members of working groups. - Annual review of committee structure to focus resources. 	<p>Year 1 & 2 achieved. Process for regular reviews from year 3 onwards in progress. Additional admin resources required.</p> <p>This business plan will provide background information for any newly elected or co-opted Councillor.</p> <p>Working group set up. Amenities Committee has responsibility for general budgets. Cost of £5,000 are referred to full Council.</p>

Identified Risk	Mitigation of Risk	Performance Remaining and future risks
<p>Business interruption</p> <ul style="list-style-type: none"> - Downtime during building maintenance and refurbishment works. 	<ul style="list-style-type: none"> - Follow formal costed schedule of work route. Schedule works during quiet hire times, weekends public holidays. Don't allow additional hirers before phase 1 works complete. 	<p>Risk remains. Loss of income during year 2 absorbed within main OPC budget. Some loss of income expected during year 3 due to new toilet works but should be possible to increase income during the remainder of the financial year. Significant business interruption during long term vision construction works to be considered.</p>
<p>Reputation</p> <ul style="list-style-type: none"> - Perceived competition to other community buildings. - Managing residents' expectations. 	<ul style="list-style-type: none"> - Develop clear vision statement. Review local hire charges before determining OPC rates. Communicate with local venues. - Develop comms plan. 	<p>In progress. Regular reporting in OPC newsletter, website and Facebook and local venues will be consulted before opening up to further hirers.</p> <p>Outstanding due to delay of phase 1 building works. Develop comms plan, branding and continue regular reporting.</p>
<p>Impact on existing parking problems in The Bury.</p>	<ul style="list-style-type: none"> - Increase parking bays at front and side of building. - Install bike racks. - Lobby for reduction in The Bury car park charges. - Promote walking & cycling in hirers literature. 	<p>Outstanding.</p> <p>Outstanding.</p> <p>Unsuccessful.</p> <p>To be included in hirers literature.</p> <p>Monitor and review impact on The Bury parking.</p>
<p>Failure to secure listed planning consent for future works.</p>	<ul style="list-style-type: none"> - Take professional guidance throughout. - Consider Hart pre-application advice. 	<p>Complete. Consent granted for building works 2.</p> <p>Listed building consent for future vision may require professional support.</p>

10. Environmental Statement

OPC is committed to the creation of a sustainable community, which will benefit current residents and businesses, as well as future generations. OPC recognises that the mitigation of, and adaptation to, Climate Change are inseparable from the considerations of impact on the environment generally. How we protect and encourage biodiversity, reduce and manage waste, water, energy and air quality all impact the climate. The decisions we make on what we eat, how we travel and what we buy, how we invest our savings and manage our homes all contribute to our carbon footprint.

OPC adopted an Environment and Climate Change policy in February 2022 which aims to set out a framework within which OPC can operate with an improving outcome for the environment and encourage businesses and residents to do the same. The full policy can be read at: <https://odihamparishcouncil.gov.uk/wp-content/uploads/2022/02/Environment-and-Climate-Change-Policy-February-2022-1.pdf>

Odiham Parish Council recognises that management of The Bridewell and activities within will have some impact on the environment. OPC will follow the adopted policy by improving its environmental performance and influence improvement in Odiham in the following ways:

- Use energy, natural resources and non-renewable resources efficiently and strive to minimise waste and pollution.
- Water will be used efficiently for Council activities and on Council premises.
- The Council will monitor its energy use and improve upon energy efficiency within its buildings by adopting energy-saving measures.
- The Council will increase awareness of energy efficiency amongst employees and other building users and encourage energy-conserving behaviour.
- In the longer term, the Council will investigate the feasibility of sustainable supplies of energy to power to The Bridewell.
- OPC will, and encourage other building users to, minimise its waste production wherever possible, by reducing, repairing and reusing resources, and by recycling the waste its activities produce where possible.
- Waste will be disposed of safely, following the correct procedures, and only licensed contractors will be used.
- The Council will continue to encourage sustainable transport systems by promoting non-polluting modes of transport to building users such as cycling and walking.
- Council procurement is continually assessed for sustainability implications, with the intention of purchasing renewable/recycled, environmentally low-impact and recyclable materials, so long as the requirements for value for money and quality are met.
- The Council will ban the use, by the Council or its contractors, of certain specified environmentally damaging products where an alternative product or method is available.
- Retrofitting will be considered in all capital works projects, for acceptable methods for a Grade II listed property in a conservation area.


11 Future vision concept plans

The architectural drawings include:

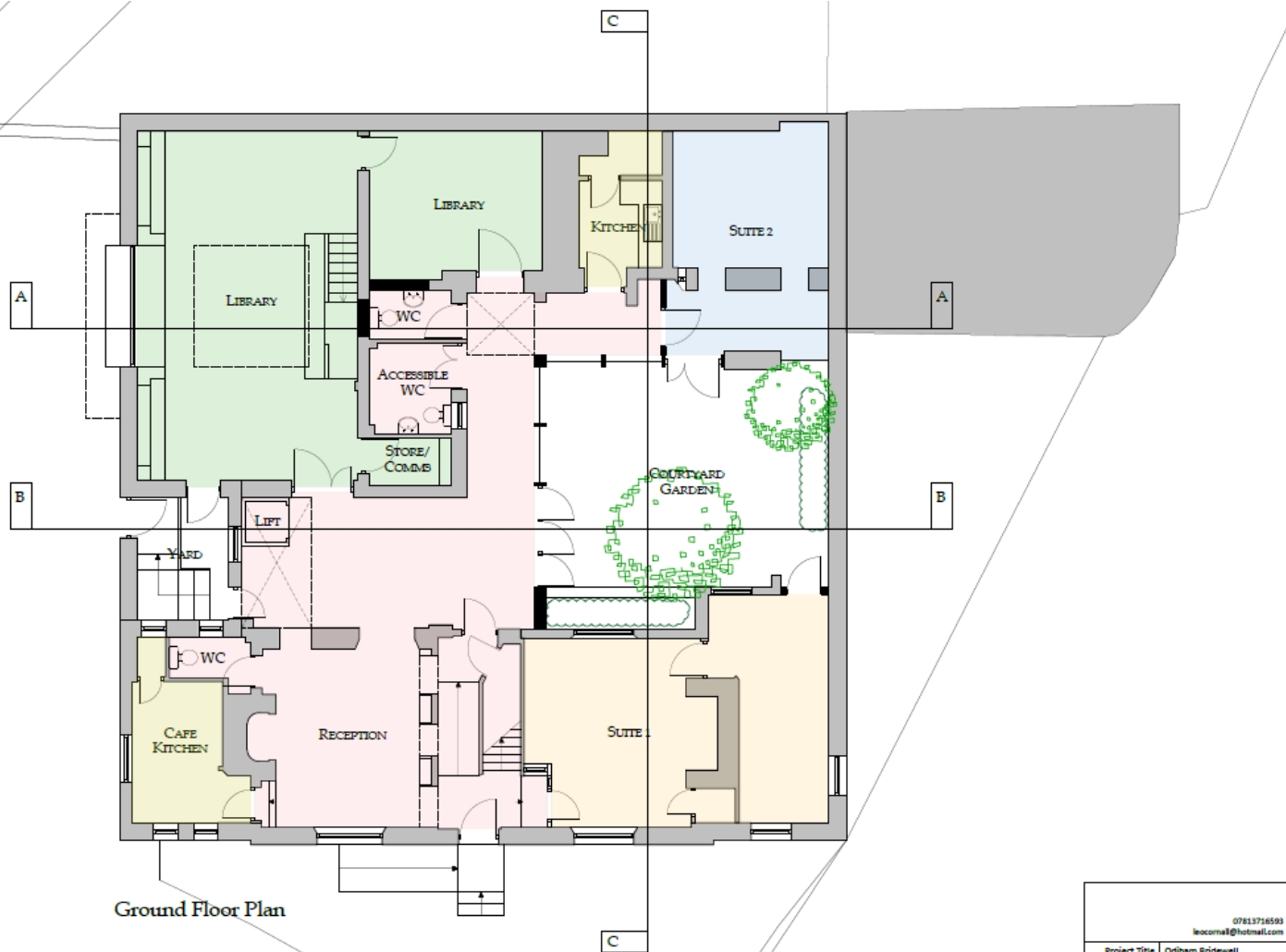
- First Floor Plan:** Shows a layout with a 'Store' at the top, a 'Vest' on the left, and various rooms including a 'Kitchen', 'Dining Room', and 'Living Room'. A central staircase is also indicated.
- Ground Floor Plan:** Shows a larger layout with a 'Library' at the top, a 'Kitchen' and 'Dining Room' in the middle, and a 'Care Kitchen' and 'Reception' at the bottom. A 'WC' and 'Storage' area are also shown.
- Section A-A:** A vertical cross-section showing the building's profile, including a pitched roof on the left and a flat roof on the right.
- Section B-B:** Another vertical cross-section showing a different part of the building's profile.
- Section C-C:** A vertical cross-section showing the building's profile from a different angle, highlighting the entrance area.

Additional elements include a north arrow and a scale bar (1:100) in the bottom left corner of the ground floor plan.

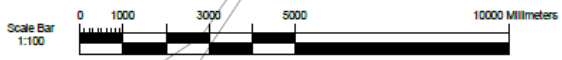


 Leo Cornall Architect	
Project Title	Odiham Bridewell
Project Address	The Bury, Odiham, Hampshire
Client	Odiham Parish Council
Drawing Title	Proposed Plans
Scale	1:100 @ A1
Date	Jan. 2022
LC/006/BR1	006-001
Job Ref	Drawing No.
	C Revision

Ground floor

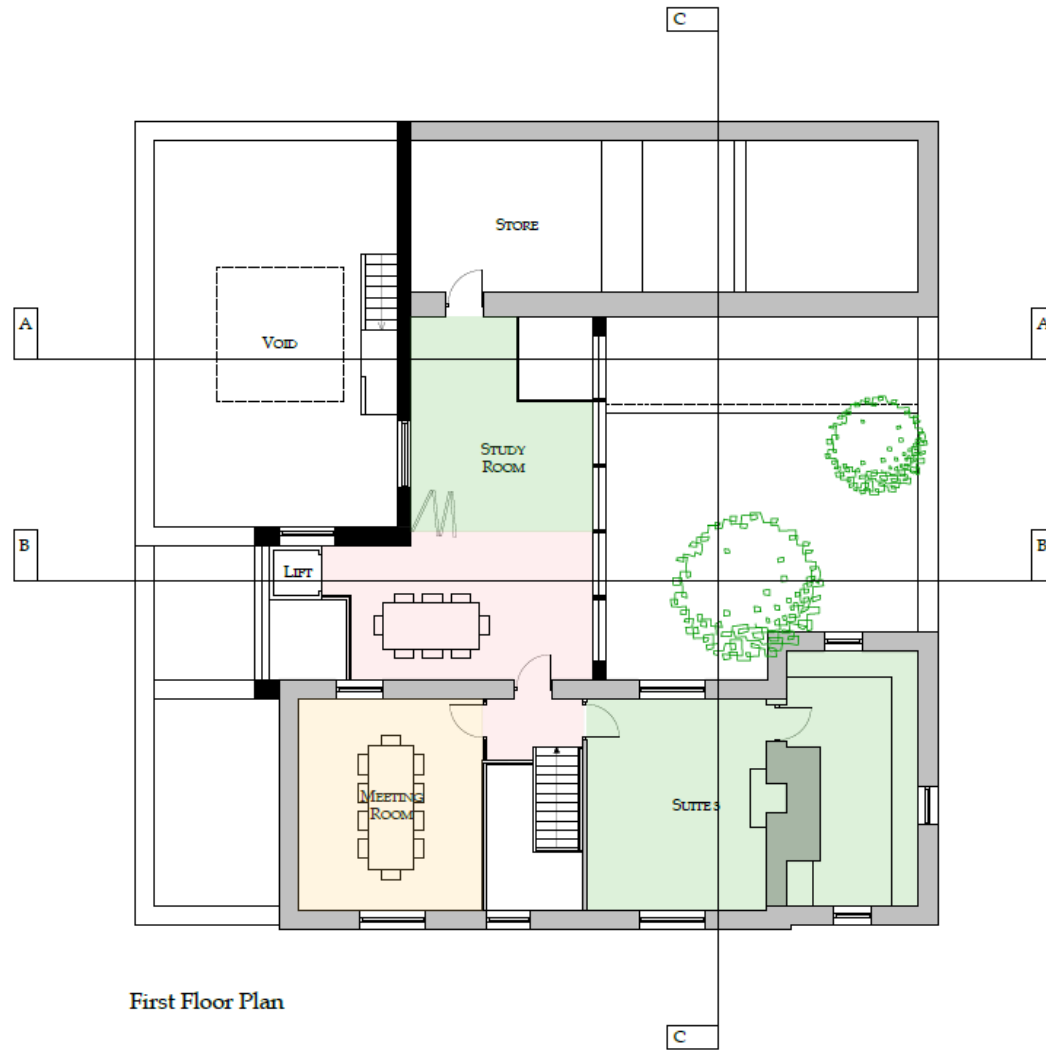


Ground Floor Plan



07813716593 leocornall@hotmail.com		Leo Cornall Architect
Project Title	Odiham Bridewell	
Project Address	The Bury, Odiham, Hampshire	
Client	Odiham Parish Council	
Drawing Title	Proposed Plans	
Scale	1:100 @ A3	Date Jan. 2022
LC/006/BRI Job Ref	006-001 Drawing No.	C Revision

First floor



07813716593 leocornall@hotmail.com		Leo Cornall Architect
Project Title	Odiham Bridewell	
Project Address	The Bury, Odiham, Hampshire	
Client	Odiham Parish Council	
Drawing Title	Proposed Plans	
Scale	1:100 @ A3	Date Jan. 2022
LC/006/BR1 Job Ref	006-001 Drawing No.	C Revision