

**OPERATION OF HARBOUR ROOM
KINGHORN HARBOUR BEACH**

KINGHORN COMMUNITY COUNCIL

BUSINESS PLAN

23 JUNE 2010

1. INTRODUCTION

- 1.1. This Business Plan relates to the premises of Kinghorn Harbour Toilets, Quarrel Brae, Kinghorn, owned by Fife Council. The lower floor comprises toilets to serve visitors to the beach and the community. The upper floor comprises a community room; being two rooms, a toilet and a store.
- 1.2. This Business Plan has been prepared by Kinghorn Community Council which wishes to provide a Management Team to operate the community room for and on behalf of the community council, as an Harbour Room in co-operation with the wider community of Kinghorn. The Management Team will work with Kinghorn Primary School to provide “outdoor classroom” facilities at the beach for environmental and recreation, and with Kinghorn Harbour Residents & Environmental Group to provide wildlife viewing instruction and parent-supervised wet weather facilities.
- 1.3. The Management Team intends to work with the Sailing Club for greater flexibility of the facilities that can be provided at the beach. It is also intended to promote a general improvement of the external areas of the promenade and Braes as briefly described in Development of Facilities at the Promenade, Kinghorn of 15th February 2010 (separate document).
- 1.4. The upper floor of the Harbour Toilets facility will contain an office with Visitor Information (and in the longer term an Interactive Interpretation Centre), and a community room with exhibition space, desks for wet weather activities and telescope/binocular for viewing and notice boards.
- 1.5. The renovated upper floor of the building will provide an excellent setting for these activities, and an indicative layout is shown in Figure 1.
- 1.6. Kinghorn Community Council is constituted to operate management committees and will be covered under its third party liability insurance, and will carry Contents Insurance. It will represent the community and take responsibility for the management and operation of the project.
- 1.7. A Management Team comprising two members of the community council will work with volunteers to operate the Harbour Room and be responsible for manning, maintaining and resourcing the room and taking bookings.

1.8. Kinghorn Community Council will let a contract for the opening, closing and cleaning the toilets and the Management Team shall monitor and audit the contracted work to ensure good quality. The contract will be let by public notice and assessment against quality criteria.

2. REMIT

2.1. There are two aspects to the project:

2.1.1. To allow the community to operate the toilet facilities (on the lower floor) at Kinghorn Harbour Beach on behalf of Fife Council, with suitable material and financial support from Fife Council.

2.1.2. To allow the community to benefit from the facility of the Harbour Room (forming the upper floor) at a peppercorn rent to enhance the enjoyment of the beach and elsewhere in the village for residents and visitors alike and encourage enterprise in Kinghorn.

3. PROJECT DESCRIPTION

3.1. The community will contract person or persons to open and close the toilets and to clean the toilets on the basis of :

3.1.1. Open and close toilets each day from 1st May to mid September and as appropriate at other times of the year.

3.1.2. Clean toilets, allowing one hour per day on weekdays and one hour and a half per day on weekends, during the summer. Also cleaning as required at other times of the year when open.

3.1.3. Maintain supplies to service the toilets (provided through Fife Council).

3.1.4. Report any requirements for maintenance, repair or decoration to Fife Council.

3.2. Fife Council will maintain necessary insurance for the building, and be responsible for all water and sewage and maintenance and decoration of the fabric of the building. Fife Council will also be responsible for electricity for the lower floor.

3.3. The community will be responsible for internal decoration of the upper floor and for contents insurance and electricity for its use of the Community facility.

3.4. The community will use the Harbour Room, through the Management Team of Kinghorn Community Council to provide facilities **such as**;

3.4.1. An office and central point for community enhancement activities such as:

- “Outdoor Classroom” for Kinghorn Primary School and others such as The Ecology Centre,
- Visitor interpretation and information,
- Beach activities, including bird watching and whale/dolphin watching,
- Wet weather activities,
- Rental of room for meetings, workshops and craft and youth activities.

3.4.2. Bird and whale watching facilities (telescope, recording equipment, etc) and information boards.

3.4.3. An exhibition and information media to assist visitors and the school in appreciating the beach, sea and the history of the village.

3.4.4. Wet weather activities for younger children under supervision of parents.

3.4.5. Other developments as desired over a period of time. However, no use will be allowed that may cause a nuisance to neighbours. The building is in a conservation area.

3.5. Kinghorn Community Council will form a Management Team to operate the building and encourage others to provide an appreciation of the environs of the village, which shall present a monitoring report to each scheduled meeting of the community council.

4. FINANCES.

4.1. Fife Council will be entirely responsible for all costs associated with the provision of public toilet facilities (lower floor) and will reimburse the community for the actual cost of a contract (including management of the contract, disclosures and incidental expenses) for opening and closing and cleaning work and the provision of consumables to look after the toilets as set out in section 3.1 above. The projected cost of operating the toilets (2009 base) is set out in attached spreadsheet, Table 1.

4.2. The cost of running the toilets will be kept under review for greater efficiency to minimise cost to Fife Council.

- 4.3. The toilet facility will be provided free to users.
- 4.4. Fife Council will ensure that the external finish and necessary repairs are undertaken and that the building is kept wind and watertight.
- 4.5. Fife Council will be responsible for insurance of the building and contents of the lower floor and for provision of heating, water and electricity.
- 4.6. A lease will be agreed for Kinghorn Community Council at a peppercorn rent on the basis of the community council furnishing the Harbour Room and will have appropriate contents insurance for the Harbour Room and will be responsible for maintaining good decoration.
- 4.7. The projected costs involved in setting up the community facility and projected revenue expenditure and income are set out in Table 2.
- 4.8. The community council may be able to seek rates relief on the Harbour Room.

5. OTHER PROVISIONS.

- 5.1. Should the community fail to be able to fulfil its obligations with regard to the toilet facility (lower floor) the community will seek to find another suitable arrangement with Fife Council.
- 5.2. Should this fail then Fife Council will take over operation of the toilets.
- 5.3. Should the community fail to be able to fulfil its obligations with regard to the Harbour Room (upper floor) the community will seek to find another suitable arrangement with Fife Council.
- 5.4. Should this fail then the lease with Fife Council will cease.

Prepared on behalf of Kinghorn Community Council:

Chairperson

Secretary

Treasurer

FIGURE 1: POSSIBLE LAYOUT OF ACTIVITIES

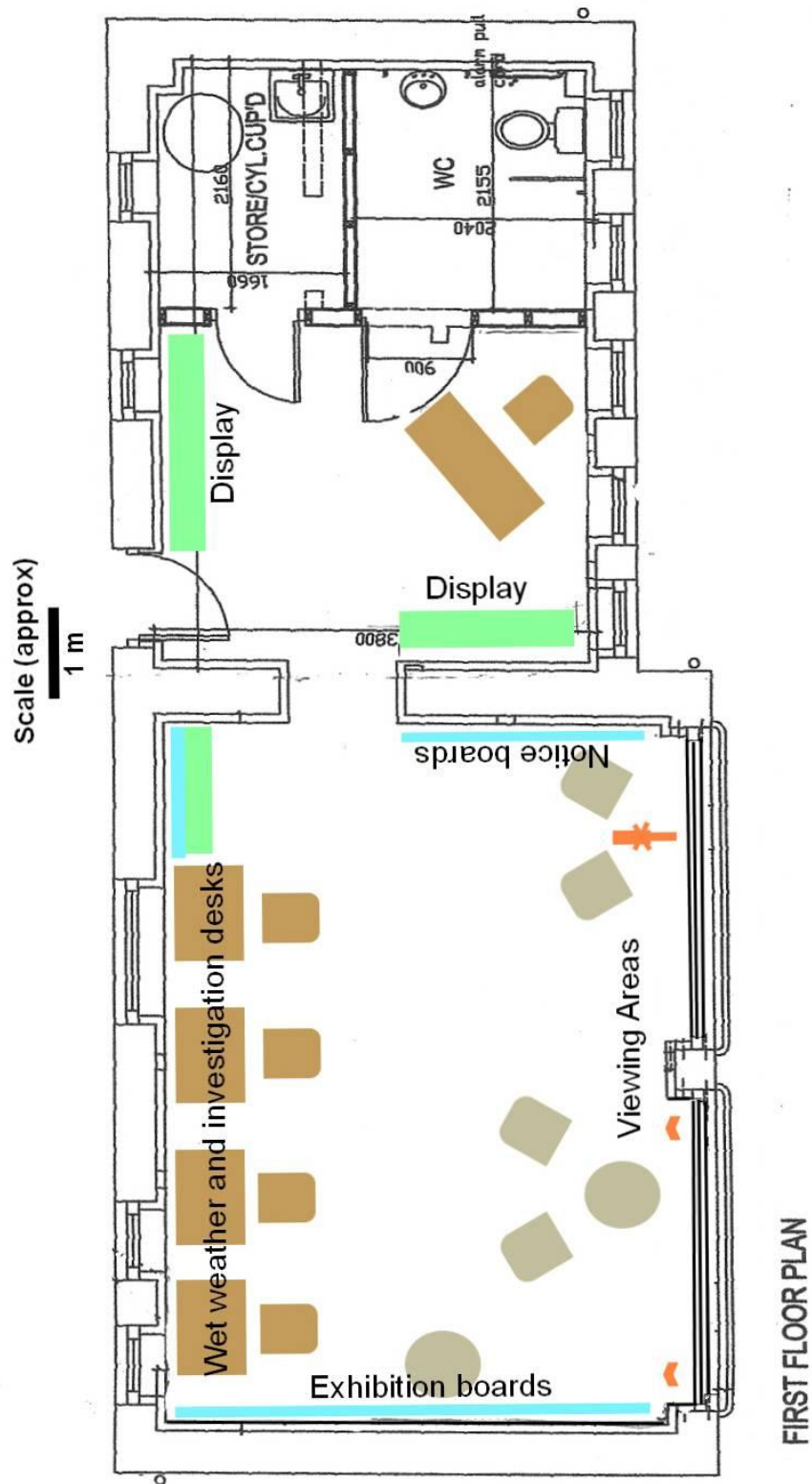


Table 1: Operation of the Toilets.

OPERATION OF TOILETS.									
Item	Hrs/day	Days	Rate/hr	Cost/hr	Capital total (£)	Capital total (£)	Revenue Total (£)	Revenue Total (£)	
Summer operation - weekday*	1.5	94	5.73	6.88			969.52		
Summer operation - weekend/bank holiday*	2	42	5.73	6.88			577.58		
Winter operation - weekday	1	15	5.73	6.88			103.14		
Winter operation - weekend	1	55	5.73	6.88			378.18		
* inclusive of opening, closing and cleaning.									
Consumables	to be assessed - provided by Fife Council								
Maintenance	responsibility of Fife Council								
Decoration	responsibility of Fife Council								
Total cost:							0.00	2,028.42	

TABLE 2(1) -SET UP OF COMMUNITY FACILITY.

Capital Item	Number	Cost (£)	Total (£)
Children's table and chair	4	99.00	396.00
Bookcase	1	50.00	50.00
Glass fronted display cabinet	1	400.00	400.00
Storage unit	1	40.00	40.00
Notice Board	2	25.00	50.00
Exhibition board (unit)	1	200.00	200.00
Coffe table	1	50.00	50.00
Soft chair	4	100.00	400.00
Desk & chair	1	100.00	100.00
Stacking chair	10	10.00	100.00
Litter bin	1	6.00	6.00
Telescope	1	550.00	550.00
Binocular	2	80.00	160.00
Kettle	1	15.00	15.00
Box bookcase	1	15.00	15.00
Rug	1	10.00	10.00
Computer with software	1	500.00	500.00
All in one printer	1	400.00	400.00
Donation box	1	20.00	20.00
Cash box	1	50.00	50.00
Broadband	1	80.00	80.00
Fire Extinguisher	2	40.00	80.00
First Aid station	1	50.00	50.00
Training	1	250.00	250.00
Total set-up expenditure:			3,992.00

Potential Funders

Co-Operative Community Fund

Exxon, Mossmoran

Shell, Mossmoran

BDT

FET

Common Good Fund

Other small funders

Sponsorships

Kinghorn Community Council funds

TABLE 2(2) - REVENUE PROJECTION.

Expenditure item	Number	Cost (£)	Total (£)
Childrens books - allow			10.00
Craft materials - allow			50.00
Printer consumables - allow			30.00
Paper - allow			30.00
Broadband	12	17.00	204.00
Telephone	12	14.00	168.00
Insurance			300.00
Rent for room			1.00
Rates			TBA
Electricity	12	12.00	144.00
Total revenue expenditure:			937.00

add rates

Income item	Number	Cost (£)	Total (£)
Pencils, books, sharpeners, cards, postcards, calendars, craft things			50.00
Room rental (estimate)			200.00
Fundraiser - coffee morning			400.00
Fundraiser - concert event			400.00
Other fundraising			100.00
Sponsorship (Shops, School, FCCT, RSPB)			250.00
Donations for Harbour Room - allow			250.00
Total revenue income:			1650.00

Any excess income (after rates) will go to improve service).