

Culture and
The Regional Spatial Strategy

*Providing a Cultural Offer of
National Standard For a Growing City*

**September 2005
V2.4nt**

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1. Purpose of This Document

- 1.1 It is projected that the population of Plymouth will rise by around 25% between now and 2026. There are planning implications for housing and transport as a result of this.
- 1.2 However culture is also a vitally important part of people's personal expression and the quality of their lives. A good 'cultural offer' is an important ingredient in ensuring that the Plymouth of the future is seen as an attractive, vibrant and prosperous place and that through this the city attracts new skills and high achievers who want to live, work and invest time and money here. This paper contends that maintaining and improving the city's cultural offer plays a significant role in its future attractiveness and prosperity.
- 1.3 This proposition also coincides with the Department of Culture, Media and Sport's consideration of introducing some form of requirement of 'cultural entitlement' for all.
- 1.4 If Plymouth's population increases by 25% and Plymouth's cultural facilities and activities are left at current levels, then this will lead to a de facto reduction of 25% in the cultural offer as there will be less facilities per head of population. In addition cultural facilities may find they are less able to operate efficiently as they cannot meet the new latent demand.
- 1.5 This scenario assumes that current cultural facilities are adequate and meeting national standards – some of which are statutory. In a number of instances this is quite far from the case.
- 1.6 The Council's Community Leisure Department has thus sought to establish a methodology and a case for investment that will between now and 2026:

- a) Bring the City's cultural facilities and offer up to national standards – where such standards exist
 - b) Ensure that the cultural offer is maintained and improved in tandem with population increase.
 - c) Seek an 'equitable distribution' of cultural offer, so that communities are not unduly disadvantaged by geography or location
 - d) Establish, in conjunction with c) a 'ladder of provision and progression'. That means there is basic cultural access at local level and if progression is sought it can be accessed through more specialist local or central facilities.
- 1.7 Culture covers a very broad spectrum of interests, activities and practices. Some are public sector funded, others are in the private sector. This paper only deals with public sector activities. Section 3. defines the areas this paper deals with and establishes limitations.
- 1.8 All costs are based on 2005-06 prices and will need to be periodically reviewed to take into account general and building inflation.

2. Summary of Findings

2.1 The objective of this exercise is to:

- a) Establish new capital costs and refurbishment costs of existing capital facilities in order to meet defined and officer advised national standards of cultural provision.
- b) Establish additional revenue costs of running any new capital facilities.
- c) Establish the financial revenue costs of bringing cultural services into line with national standards and ensuring that Plymouth's cultural offer per head of population keeps track with an anticipated population growth of 25%.
- d) Establish the additional sum of NDPB¹ project and revenue funding required to maintain provision at current levels with a 25% increase in population.

¹ NDPB = Non Departmental Public Body eg Arts Council, Sport England, South West Museums, Libraries and Archives

- e) Set out a clear and reasoned methodology for establishing these costs.

2.2 *Capital Costs*

Our research shows that Plymouth needs the following new or refurbished capital facilities in order to bring Plymouth's cultural offer up to national standards:

No	Facility	New or Refurbished (description)	Cost
1	Central Library	New	£17,250,000
2	Four Hub Libraries	Two Refurbished, Two New	£6,750,000
3	One Gateway Library	New	£750,000
4	New Bookstock for new libraries	Bookstock	£1,000,000
5	City Museum	Expanded Museum	£10,875,000
6	Plymouth History Centre	New	£5,800,000
7	Central Park Life Centre	New	£38,000,000
8	Other existing Leisure facilities	Refurbishment	£3,000,000
9	New Pools		£0 ²
10	New Sports Halls - 3	New - Sport England Calculator	£16,505,576
11	New Bowls facilities		£0
12	Playing Pitches	New - Sport England Calculator	£10,468,401
13	Plymouth Pavilions	Refurbishment plus added 1,000 capacity venue	£20,000,000
14	Arts Centre	New	£4,000,000
15	Dance training and rehearsal centre	New	£1,000,000
16	100 Capacity music venue	New or refurbished	£300,000
17	Community Recording Studios	Refurbishment	£750,000
18	TR2	Completion through final 'Pod'	£1,500,000
19	Local Community venues	Six new plus Devonport allocation	£5,500,000
20	Youth Centres	Four and a half new	£3,375,000
21	Public boat slipways and	Refurbishment	£1,000,000

² The creation of the Life Centre with new pools at Central Park will more than offset the Sport England requirement under the facilities calculator. The same applies to Bowling facilities see section 5.3.

22	piers Mount Edgcumbe Country Park	Refurbishment	£3,500,000
	Total		£151,323, 977

2.3 The estimated financial revenue cost of bringing cultural services in Plymouth up to national standards is £3,418,696.³

2.4 The additional financial revenue cost of ensuring that Plymouth's cultural offer per head of population keeps track with an anticipated population growth of 25% is £3,798,980.

2.5 The level of additional NDPB project and revenue funding required to maintain provision at current levels with a 25% increase in population is £1,193,882.

2.6 The above figures are all at 2005-06 levels and assume that all existing Plymouth City Council revenue and NDPB revenue expenditure on culture will stay at the same levels between now and 2026 and will be upwardly adjusted for inflation over that time.

2.7 The figures also assume that building inflation will be added to all capital costs.

2.8 The costed details for each service are set out in sections 5. onwards.

2.9 The total costs are thus as follows:

Capital and refurbishment Costs	£151,323,977
Revenue cost of bringing services up to national standard	£3,418,696
Additional Local Authority financial revenue cost of 25% population growth	£3,798,980
Additional NDPB project and revenue funding for 25% population growth	£1,193,882
Total	£159,735,535

2.10 The total costs of bringing Plymouth's cultural services up to national standard for a city of 300,000 people, according to

³ Based solely on Plymouth City Council revenue figures – see also section 3.3.

the methodology in this report and with the caveats listed in section 3 below, will thus be £160 million.

3. Definitions of Spectrum and Research Limitations

3.1 This research and the case for cultural investment merely deals with public sector cultural provision currently provided by Plymouth City Council , particularly through the Department for Community Leisure and the not-for-profit sector clients and projects it supports.

3.2 The research assumes:

- a) That all current public and voluntary sector cultural services are being run efficiently and effectively and that there is no realistic scope for 'efficiency savings' to make current expenditure stretch to cover an increased population.
- b) That the shape and nature of the delivery of public and voluntary sector cultural services will remain fundamentally unchanged over the next 20 years.

3.3 *Scope*

The scope of this research covers:

- Sports
- Arts
- Museums & Archives
- Libraries
- Youth Service
- Community Services – Events, Play, Boat Moorings
- Mount Edgumbe Country Park

3.4 *The Public Sector*

3.4.1 The Regional Spatial Strategy Joint Study Area (JSA) for Plymouth covers seven statutory authority areas as follows:

- Plymouth City Council
- Caradon District Council
- West Devon District Council
- South Hams District Council
- Devon County Council
- Cornwall County Council
- The National Parks Authority.

3.4.2 One means of calculating the financial needs in 2026 is to take current Local Authority expenditure and add 25% to maintain the £ per head of population service provision.

3.4.3 Each authority, with the possible exception of the National Parks Authority, is likely to spend something on the areas of scope defined in 3.2 above within the JSA area

3.4.4 However owing to time and resources it has only been possible to identify the expenditure and allied factors in Plymouth paid for by Plymouth City Council and partnership contributions from NDPBs in Plymouth.

3.4.5 It is quite likely that the figures in this report could be increased by additional disaggregated Leisure expenditure from other Authorities. However because the JSA area only covers a portion of their Authority areas, it will require some finesse to disaggregate these figures.

3.4.6 It is thus important to note that the figures provided in this report are probably on the low side as a result of this.

3.5 *The Private Sector*

This report contends that the private sector market for culture is 'self-defining' and 'self balancing'. That is, an increase in population may lead to an increase in private markets and thus privately supplied services and activities. The private sector is well placed to explore and exploit any such potential.

3.6 *The Education Sector*

In addition the education sector – through schools, further and higher education colleges – are also stakeholders and providers in the cultural domain. This report contends that any increase in provision through schools will be dealt with through the Council's education submission and through the 'Ideas For Change' programme which informs this. Any increase in provision through Further and Higher Education will be funded through the Learning and Skills Council (or a successor body) and/or through the Higher Education Funding Authority (or a successor body) and is thus outside the scope of this study, though the findings may inform plans and proposals in those respective areas.

3.7 *The Public Sector and Culture*

There are four key measurable areas in public sector culture:

- a) Facilities – principally buildings and equipment
- b) Staffing – for facility management and expert staff for sector support and development
- c) Annual City Council investment

d) Annual NDPB investment via City Council or not-for profit sector

3.8 This report seeks to establish the current cultural offer in £ per head of current population and seek a corresponding increase to ensure that the cultural offer does not diminish as the population rises.

3.9 *Weighting and National Standards*

In addition and as set out in 1.4, current cultural provision does not always meet national standards, statutory or anticipated. We have thus built in a 'weighting factor' that seeks to bring cultural provision to 'national standards' as well as allowing for population increase.

3.10 It should be noted though that in some areas, for example the arts, there are few or no established statutory or national standards. We have thus asked the funded arts organisations, a sector which historically has been fragile, what they require to run in a manner that can deliver stable and 'equitable' services and have factored that in.

3.11 *Growth and Cultural Capacity*

In the course of undertaking research, we considered the issue of population growth against capacity to accommodate this. For example a theatre running at 50% capacity could have the physical ability to accommodate a 25% population increase if the proportion of theatre goers is the same at present. Where the City Council provides the facility and service – eg the Museum Service, some of this capacity issue is easy to identify. Where the service is 'outsourced' - eg the arts – we have simply not had the capacity to undertake detailed study to ensure our case is robust. For the moment therefore we have omitted this issue where there is insufficient data to make a case. However, if resources permit we will revisit this during Autumn 2005 and come back with additional data if there is a clear case to be made.

3.12 *Local Facilities*

The cultural offer will be affected by where population growth takes place. For example the impact of population growth on existing City Centre facilities is one of capacity. But where new communities are being created on greenfield or brownfield sites, the issue is not one of capacity but of provision.

3.13 Whilst one cannot be precise about where population growth will occur, it seems likely that it will involve significant new housing developments in at least five areas, some of which are greenfield or brownfield as follows:

1. Sherford – new village
2. Plymstock Quarry – new community
3. Millbay – new community
4. Devonport – new housing and enhanced community
5. Langage – enhanced community

3.14 The case can be made for new cultural facilities in 1, 2, 3 and possibly 5 and a case for enhanced cultural facilities in 4.

3.15.1 The Brickfields development and Music Zone already meet some cultural needs in Devonport. Further public cultural provision in Devonport could involve improving Devonport Guildhall, Devonport Playhouse and/or other options. As Devonport is a major conurbation we have built a nominal capital allowance of £1 million to refurbish and bring local cultural facilities up to national standards.

3.16 *Population Growth – What Sort of People?*

The question has been raised about the type of people likely to be moving to Plymouth and thus the sort of people who will make up this population growth. Will they be predominantly young? Or predominantly old or spread evenly across the board? The answer to this question may have a bearing on the type of cultural provision and offer planned for over the next 20 years.

3.17 The advice we have received is that population growth is likely to be skewed towards a younger population than at present. Young people may well be more likely to use sports and recreation facilities than an older population thus justifying the cost of investment in these, if nothing else.

3.18 *Population and Facility Distribution*

We estimate that 20% of the population growth will be located in the City Centre and that 80% will be in the suburbs or on Greenfield or Brownfield sites. This has been factored into our calculations in terms of Local Libraries and Community Centres, but as per paragraph 3.3 this is largely within Plymouth's boundaries and does not take into account local needs in other Authorities within the JSA.

3.19 Nearly every large western city has centres of cultural excellence at their heart. Populations travel to these for their quality. However as cities expand, there is a need for local centres, such as libraries, arts centres, and sports facilities to encourage and expand access. A coherent development of this is to create a 'ladder of progression' from access to basic skills and facilities with optional progression routes to excellence. This thinking is incorporated in the research and proposals in this paper.

4. Calculating the Cost of Maintaining The Cultural Offer

4.1 The principles of cost calculation are, as already set out in paragraph 3.6:

- a) Facilities – principally buildings and equipment
- b) Staffing – for facility management and expert staff for sector support and development
- c) Annual Plymouth City Council investment
- d) Annual NDPB investment via Plymouth City Council or not-for profit sector

4.2 Capital costs for new build have been calculated at £2,500 per m² at 2005-06 prices.

4.3 This research covers seven sectors:

1. Libraries
2. Museums & Archives
3. Sports
4. Arts
5. Youth Service
6. Community Services – Events, Play, Boat Moorings
7. Mount Edgcumbe Country Park⁴

4.4 This report seeks to adopt common principles to each service. But each has its own issues concerning statutory provision and historic development leading to a necessity to adopt slightly different approaches to assessing needs and cost. These are detailed in the following sections.

4.5 All facilities which inform this study are listed in Appendix 1

5. Projected Growth Needs of Cultural Services

⁴ Not a sector but a distinct and sizeable entity co-funded by Plymouth City Council Leisure Services and Cornwall County Council.

5.1 Library Service

- 5.1.1 Plymouth Library Service runs the City's Central Library, 16 local Libraries and a Children's Library Service. The Central Library incorporates a general reference library, a local studies library and a specialist music library. The Library Service has 165 staff posts and a revenue budget of £3.4 million. The Service is governed by statutory standards, some of which Plymouth's service is currently failing to meet.
- 5.1.2 The Plymouth City Council Library Futures Plan proposes a new model of Library Hubs and Gateways. It estimates that it has inadequate facilities in Plympton, Plymstock and Devonport and will need new library facilities here. It will also need new hub facilities in Estover and gateway facilities Widewell/Woolwell. The total square metre-age for these is estimated at 3,000m².
- 5.1.3 In addition the Central Library does not meet the needs of a growing city or statutory standards. Statutory standards determine that to meet national standards for a City of 300,000 will require a Central Library of 6,900 m².

Library Service Costs

Item	Current Provision	Needs based on 25% population growth	Weighting factors	Projected Total Increased Cost	Commentary
Capital Costs					
Central Library	1	1.25 or 25% increase in floorspace and stock		£17,250,000 for new Central Library	National standard for 300,000 people is 6,900 m ² .
Local Libraries	16	4		£7,500,000 capital £1,000,000	New libraries for Plympton Plymstock Devonport (Hub) Woolwell/Wide Estover (Hub) To increase bookstock at new local and Hub Libraries
Total Capital Costs				£25,750,000	
Revenue Costs					
Staffing			£268,292	£268,292	Staff weighting costs to bring professional Library staff up to statutory level.
PCC Funding	£3,400,000	£850,000	£400,000 £185,000		£400,000 to meet statutory opening hours with 25% extra population £185,000 to meet national standard with 25% extra population @ 2 items purchased per annum per

			£76,700		1,000 population
			£20,000		£76,700 to bring the number of computer terminals up to current national standard plus extra by 2026 25% population increase and extra staff terminals three new libraries.
Total Library Revenue Uplift Required				£1,365,000	Marketing budget (annual) to increase library visits by 500,000 a year in line with national standards

5.2 Museum and Archives Service

5.2.1 The Council's Museum Service currently runs six city centre museums facilities and one non city centre facility . In addition there are two other voluntary sector museum facilities in the JSA area which have been incorporated into this study. It also manages the collections at Mount Edgumbe House and country Park.

5.2.1 Plymouth History Centre

Plymouth's records and archives are currently housed in unsuitable premises which lack suitable environmental controls or space for expansion. The lease on the current premises runs out in 2008. To address this the Museums and Library Centre have developed plans for a new Plymouth History Centre Record incorporating West Devon Records Office, the Local Studies Library and South West Film and Television Archive.

5.2.2 The new build will be of a size to meet an advisory 20 year records acquisition model and will require 25,000 sq foot (2,322 m²) at an approximate cost of

£5.8 million plus operational costs in 2005-06 of £300,000 + a 25% uplift for £ per head population increases.

5.2.3 Museum Size and Ability to Display Collections

The City Museum is 4,350m². The Museum can only currently display 3% of its collections⁵. It is seeking to expand in order to be able to display 6% of its collections. This and the need to cater for an additional 25% population have been factored into the costs below.

5.2.4 The City Museum has the physical capacity to comfortably accommodate an average of around 500 visitors a day (125,000 per annum) - though there are obviously peaks above this. However it only has the staffing to cope with around forty per cent of this number (75,000 per annum). To achieve average maximum capacity will require a sixty six percent increase in the number of Museum Attendants which is costed in the weighting factors.

⁵ The collections contain around 700,000 items including art, natural history and local history and include very large objects to small historically important fragments of pottery and natural history. Not all are suitable for display..

Museum & Archives Costs

Item	Current Provision	Needs based on 25% population growth	Weighting factors	Projected Total Increased Cost	Commentary
Capital Costs					
Central Facilities	6	7.5 museums or equivalent square footage + 25%	Increase display capacity	£10,875,000 – museum extension capital cost	Increase capacity for collection from 3% to 6% of total items. Museum size 4,350 m ² . Double to 8,700 m ²
Plymouth History Centre	1	New facility		£7,000,000 capital cost	New facilities to properly house historic records and meet statutory requirements as detailed in paragraph 3.2.2
Local Facilities	3			To be advised	
Total Capital Costs				£16,675,000	
Revenue Costs					
Staffing			£220,000	£220,000	Cost of increased Museum Attendants to enable museum to operate at maximum visitor capacity.

					All other staffing in PCC budget figures below.
New History Centre Running costs			£375,000	£375,000	Estimated at 2005-06 cost plus 25% for population uplift.
PCC Budget	£1,338,000	£334,000		£334,000	25% uplift in line with cost per head
NDPB Budget	£1,228,000	£307,000		£307,000	25% uplift in line with cost per head
Total Museum Revenue Uplift Required				£1,236,000	

5.3 Sports

5.3.1 The Council's Sports Department manages 5 swimming pools, a Sports Team of 10 staff, 3 sports facilities at Central Park, Brickfields and Manadon and a net budget of £1,023,000. It also manages the gardens at Mount Edgcumbe Country Park with 12 staff and a net budget of £197,000 (see section 5.7).

5.3.2 The indoor sports facilities at Central Park (Mayflower Centre and Central Park Pools) are expected to be replaced within the life of this study with a substantial state-of-the-art new facility called The Life Centre, incorporating pools and indoor sports halls at an estimated cost of £38 million.

5.3.3 Sports development is guided by Sport England which measures it through two prime indicators, the Sport England Sports Facilities Calculator (SFC) and the Sport England Playing Pitch Model (PPM).

5.3.4 Both these involve Sport England derived calculators to determine the number of facilities that are required per head of population.

5.3.5 Sport England has provided figures based on these two calculators showing the level of facilities Plymouth needs by 2026 to meet national standards. These are as follows:

5.3.6 Sports Facilities Calculator

Facility type	Estimated cost of new facilities to meet additional demand generated
Indoor Pools (4 lane)	£5.9m
Halls (4 court)	£11.1m
Indoor Bowls Centre	£0.87m
Total	£17.87 m

5.3.7 Playing Pitch Model

Additional demand for playing pitches (based on 1.21 ha per 1,000 population)	Estimated cost of new playing pitch provision to meet additional demand generated
77.2ha	£6.4m
+10% contingency as advised by Council Sports Officers	£0.64 m
Total	£7.04 m

5.3.8 The planned provision of the Life Centre with a 50m x 25m (1,250 m²) swimming pool will more than meet the additional required Sport England provision of 3.1 pools at 25m x 8.5m (658.75 m²). In addition the Life Centre and the Brickfields Sport Centre will provide most of the new Sports Hall requirements. We have thus reduced the new pool requirement to nil and reduced the new Sports Hall requirements from 4 to 3. The detailed calculations are set out in Appendix 3.

5.3.9 In addition the Council believes that the provision of Indoor Bowling facilities is adequate to meet projected demand.

5.3.10 The 84.9 Hectares identified as needed is 209.8 acres or 849,000 square metres or 9,138,925 square feet. If located in a single place, this is an area of a bit over half a mile by half a mile (921 metres x 921 metres).

5.3.11 Given Plymouth’s geography, this area of land is very unlikely to be available as a single piece or even in multiple pieces. It is thus likely that to meet this national standard, land will have to be found within the JSA area but outside of current City Council boundaries.

5.3.12 Sport England’s estimates work out at £807 per household. City Council experience is that this has been undervalued by a factor of nearly 50%. The Council’s estimated costs are £1,200 per household. We have thus based capital costs on the £1,200 per household figure to be on the safe side.

5.3.13 The Life Centre may require more staff than currently employed at the Mayflower Centre. We have thus allowed for an extra 2.5 staff for this under the weighting category, to ensure this facility meets national standards.

5.3.14 It should be noted that Plymouth City Council is receiving enquiries from potential partners about the provision of Indoor Tennis facilities and Athletics Training Facilities. Neither of these have been included in this study.

Sports Including Pools

Item	Current Provision	Needs based on 25% population growth	Weighting factors	Projected Total Increased Cost	Com
Capital Costs					
Life Centre Central	Need replacement		£38,000,000	£38,000,000	Estir capit

Park	for Central Park Pools and Mayflower Centre				£38, for n and halls
Other current sports facilities			£3,000,000	£3,000,000	Refu to br natio stan
Sports Halls	Need for 3 additional Sports Halls			£16,505,576	Spor Facil Calc base popu incre
Playing Pitches				£10,468,401	Spor Facil Calc base popu incre
Total Capital Costs				£67,973,977	
Item	Current Provision	Needs based on 25% population growth	Weighting factors	Projected Total Increased Cost	Com
Revenue Costs					
PCC Sports Development Budget	£250,000	£62,500		£62,500	
NDPB Funding	£150,000	£37,500		£37,500	
Plymouth Leisure Budget	£800,000	£200,000		£200,000	
Staffing	10	2.5	2.5	£78,448	
Total Sports Revenue Uplift Required				£378,448	

5.4 Arts

- 5.4.1 The Council's Arts Development Unit does not directly run services but supports an extensive network of arts providers, provides information and advice and adds value by initiating and developing partnerships that attract investment. The Council supports seven 'core' arts clients which employ staff, undertake programmes of work and attract grants, investment and box office income.
- 5.4.2 All arts building facilities and services are run by independent not-for-profit organisations. Many of these are co-funded by the City Council and NDPBs such as the Arts Council.
- 5.4.3 Some of these independent organisations argue that they have been historically underfunded or have insufficient staff to maximise capacity and income. This has been factored into the 'weighting factors' calculation through a mix of study of business plans and consultation.
- 5.4.4 Whilst it is possible to project a proportionate need for increased buildings and facilities based on population growth, this is not very practical as it does not take into account the diversity of arts services and facilities. Nor does it account for the different requirements of central and local facilities.
- 5.4.5 Centrally located arts facilities are in general specialist in nature seeking to promote professional activities of high quality. Local facilities can often serve more than one artform and are often more community based.
- 5.4.6 Local Arts Facilities*
In addition there are a number of venues in both the City Centre and locally which are not dedicated arts facilities but which have the capacity to accommodate arts activities and which periodically do so. This paper has chosen to disregard the impact of population growth on occasional City Centre venues but to make a case for sufficient non-specialist local venues as these are often community centres which help define neighbourhoods. Population growth will create new neighbourhoods which should justify such facilities (see also paragraph 3.12).
- 5.4.7 The research for this study has identified 14 dedicated local arts facilities and 11 local spaces that could be used for arts activities⁶. A 25% population increase suggests a need for 3.5 additional dedicated local arts facilities and 2.75 non-

⁶ See Appendix I

specialist local facilities. This would seem to justify the proposal in 5.46 above and in paragraph 3.12 – though that suggests the need for 4 facilities.

5.4.8 As a result we have costed this as a need for 6 new local community and arts facilities by 2026. We propose each should be 300m² (based on Plymouth Music Zone) at a 2005-06 cost of £2,500 per m². A total cost of £4,500,000 at today's prices.

5.4.9 These local community and/or arts facilities will need staffing and some operating costs. We have costed this at 2 staff per centre and £20,000 operating costs per centre.

5.4.10 *City Centre Venues*

This formula is not appropriate for calculating city centre arts venues which are specialist in nature. Instead officers believe that to bring the City's Cultural offer up to a 'comparable national par' requires:

Arts Capital Needs

Facility	Estimated Cost
A refurbished Plymouth Pavilions or new large scale concert hall and a second 1,000 mid-scale performance space	£20 million
A new Arts Centre with increased Cinema and Gallery Space ⁷	£4 million
A dedicated dance rehearsal and training space – may be part of £38m Lifecentre	£1 million
A 100 capacity music venue for new emerging acts – emergent creative industries.	£300,000
Refurbishment of the City's Community Recording Studios and Rehearsal Rooms	£750,000
Additional 'pod' for TR2 Education Centre	£1.5 million
Total	£27,550,000

Community Facilities With Potential Arts Uses

Facility	Estimated Cost
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⁷ The University's Rowe Street development is discounted from this equation for reasons set out in paragraph 3.5.

Six local community facilities	£4,500,000
Allocation for Devonport ⁸	£1,000,000

Arts Development

Item	Current Provision	Additional needs based on 25% population growth	Weighting factors	Projected Total Increased Cost	Comments
Capital Costs				£33,050,000	As outlined above
Revenue Costs					
PCC Budget - Funding To External Bodies	£2,567,392 ⁹	£641,848		£641,848	This money will be required if current PCC funding is to maintain par with population growth.
NDPB Funding to External Bodies	£2,786,161	£696,540		£696,540	This money will be required if current NDPB funding is to maintain par with population growth.

⁸ Could possibly be wider cultural purposes than for just the arts.

⁹ Includes all Council funding to Plymouth Pavilions, some of which is currently for Leisure facilities but which cannot be easily disaggregated.

Staffing			£706,031 ¹⁰		28 Arts organisation surveyed believe that in order to provide a service of national standard they need an extra 22 staff.
			£1,009,225 ¹¹		The same 28 organisations believe they need a total of 22 staff in addition of just over £1 million to operate a service of national standard.
			£282,412		
			£120,000		
Total Arts Revenue Uplift Required				£3,053,644	Staffing for six new Community Centres Revenue costs for new community centres

¹⁰ Some of this uplift could/should be met by NDPBs

¹¹ As previous footnote.

5.5 Youth Service

5.5.1 The Council's Youth Service is a statutory service with an FTE staff of 50 running 18 premises and a wide range of services.

5.5.2 The service is currently on-track to meet national standards. But an increase of 25% population will require additional resources to ensure that these national standards can be maintained per head of population.

5.5.3 The Youth Service has expressed concern at the regarding lack of appropriate facilities for young people and concerns for community safety in Plymouth neighbourhoods. However this has not been factored in to costs as further detail is needed to do so.

Youth Service

Item	Current Provision	Needs based on 25% population growth	Weighting factors	Projected Total Increased Cost	Commentary
Capital Costs	18	5 extra		£3,375,000	5 facilities @ 270m ² each.
Revenue Costs					
PCC Budget	£2,200,822	£550,206		£550,206	25% budget uplift
Staffing	50	12.5		£392,240	25% staffing uplift
NDPB Budget	£414,366	£103,592		£103,592	25% NDPB uplift
Total Youth Service Revenue Uplift Required				£1,046,037	

5.6 Community Services: Events, Play and Boat Moorings

5.6.1 The Community Services Section looks after a disparate range of Leisure interests. It has a staff of 12 and a net budget of

£193,000. To maintain services in 2026 at current levels it will need a budget and staff uplift of 25%.

- 5.6.2 The section is responsible for slipways and these will require £1,000,000 for repairs and renewals. No capital costs have been built into the budget for a proportionate increase in the number of slipways.
- 5.6.3 There may need to be a proportionate increase in the 430 boat moorings the Council manages in order to maintain the same level of offer as at present. However for the present this is seen as a cost-neutral item.

5.6.4 The Community Services section supports and organises a wide range of events and festivals ranging from the annual British Fireworks Championships and the British leg of the International Powerboat Championships to the Switch on Of The Christmas Lights and November 5th Bonfire. Plymouth periodically plays host to significant events which require a range of support services which require funding. It could stage more if it had the budget and through this raise the city's profile and appeal. However its budgets in this area have been diminished in recent years. To reach a reasonable standard where Plymouth can compete on a national platform and fully utilise its superb environmental assets for events – such as Plymouth Hoe - will require an annual budget of at least an additional £150,000. This will help attract additional private sector investment and has been added to the revenue projections.

Community Services: Events, Play and Boat Moorings

Item	Current Provision	Needs based on 25% population growth	Weighting factors	Projected Total Increased Cost	Comments
Capital Items				£1,000,000	Repairs and refurbishment of existing slipways
Revenue Costs					
Staffing	12	3		£94,137	
PCC Budget	£193,000	£48,250	£150,000	£198,250	Extra £150,000 support to initiate a program of events and festivals
Total Community Services Revenue Uplift Required				£292,387	

5.7 Mount Edgumbe Country Park

5.7.1 Plymouth City Council jointly manages Mount Edgumbe Country Park with Cornwall County Council. It has a staff of 12 and the net revenue cost is £197,000 to each Authority.

5.7.2 For the sake of this exercise, Cornwall County Council's contribution has been treated as NDPB money.

5.7.3 The joint managers plan to spend £1,500,000 on capital refurbishment within the next two years. This has not been included. But a further £3,500,000 capital refurbishment is needed within the next 10 years and this cost has been included.

Mount Edgumbe Country Park

Item	Current Provision	Needs based on 25% population growth	Weighting factors	Projected Total Increased Cost	Comments
Capital Costs				£3,500,000	See 5.7.3 above
Revenue Costs					
PCC Budget	£197,000			£49,250	
Staffing	12	3		£94,137	
NDPB Budget	£414,366	£103,592		£49,250	
Total Mount Edgumbe Revenue Uplift					

Required				£192,637	
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Appendix 1

Venues Included in The Study

Libraries

Central Library
Ernesettle Library
West Park Library
St Budeaux Library
Stoke Library
Devonport Library
Crownhill Library
Peverell Library

North Prospect Library
Tothill Library
Efford Library
Laira Library
Eggbuckland Library
Estover Library
Southway Library
Plympton Library

Plymstock Library

Museums

City Museum and Art Gallery
Plymouth Dome

Smeaton's Tower
Elizabethan House
Merchants House
Plymouth and West Devon Records Office
Naval Base Museum
Saltash Heritage

Sports Facilities

Central Park Pool

Seaton Pool
Mount Wise Pool
Plympton Pool

City Centre: Can Used For Arts

Plymouth Pavilions
IDAT (Portland Building)
The Guildhall
St Andrew's Church
The Sherwell Centre
(5)

Local: Dedicated Arts Facilities

The Soundhouse
Devonport Playhouse
Flameworks
College of FE - Goschen Centre
Music Zone
Plymouth Music Collective
Chapel Gallery, Saltram
The Tamaritans Rehearsal Studio
TR2
SW Film & TV Archive
Space For Sport & Arts Bull Point
Space For Sport & Arts Efford
Space For Sport & Arts Whiteleigh
Lipson Community College
(14)

Local: Can Be Used For Arts

College of FE King's Road
Marjons
Swarthmore
(3)
Plus community centres listed below (8)

Community Centres

Granby Island Community Centre

Tinside Pool
Mayflower Sports Centre
Brickfields Sports Centre
Manadon

Arts Facilities

City Centre: Dedicated Facilities

Theatre Royal: Main House
Theatre Royal: Drum Theatre

Barbican Theatre

Plymouth Arts Centre

Athenaeum Theatre
Plymouth College of Art & Design

The Cooperage

Barbican Jazz Café
(9)

Youth Centres cont/..

Youthworks, St Budeaux
Eggbuckland Community College
The Youthspace, Welcome Hall,
Devonport
Devonport Community Learning
Tothill Community Centre

The Barne Barn Barton
Ernesettle Community Centre
Woolwell Community Centre
Chaddlewood Farm Community
Centre
The Halcyon Centre
Chaddlewood Community
Centre

Youth Centres

Trelawney Youth and
Community Centre
Honicknowle Youth and
Community Centre
Efford Youth and Community
Centre
Estover Youth Centre
Morley Youth and Community
Centre
Rees Youth and Community
Centre
Whitleigh Youth Centre
Frederick Street Centre
Southway Youth & Community
Centre
Stoke Youth and Community
Centre
The Shed, Keyham
Cont/..

Appendix 2

SPORTS FACILITY DEMAND ESTIMATOR

ESTIMATED INVESTMENT REQUIRED IN COMMUNITY SPORTS FACILITIES TO MEET ADDITIONAL DEMAND GENERATED BY NEW HOUSING GROWTH BETWEEN 2001 - 2026

Plymouth, South East Cornwall and South West Devon Joint Study Area

A: SPORTS HALLS

Joint Study Area	Potential new housing (2001-2026) ¹²	Estimated additional population as result of new development ¹³	Additional demand generated for new sports hall provision (expressed in 4 badminton size sports halls)	Estimated cost of new sports hall provision to meet additional demand generated ³
Plymouth	29,000	63,800	4.6	£11.1 m

B: SWIMMING POOLS

Joint Study Area	Potential new housing (2001-2026) ¹	Estimated additional population as result of new	Additional demand generated for new swimming	Estimated cost of new swimming pool provision to
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¹² Based on JSA's Interim Input to the Emerging RSS – June 05

¹³ Based on an average of 2.2 persons per dwelling

³ Based on 2005 costings for sports facilities, and adjusted by county

		development ²	pool provision (expressed in 25m x 8.5m pool units)	meet additional demand generated ³
Plymouth	29,000	63,800	3.1	£5.9m

C: PLAYING PITCHES

Joint Study Area	Potential new housing (2001-2026) ¹	Estimated additional population as result of new development ²	Additional demand for playing pitches (based on 1.21 ha per 1,000 population)	Estimated cost of new playing pitch provision to meet additional demand generated ⁴
Plymouth	29,000	63,800	77.2ha	£6.4 m

D: INDOOR BOWLS

Joint Study Area	Potential new housing (2001-2026) ¹	Estimated additional population as result of new development ²	Additional demand generated for new indoor bowls provision (expressed in rinks)	Estimated cost of new indoor bowls provision to meet additional demand generated ³
Plymouth	29,000	63,800	3.8	£0.87m

D: SUMMARY

¹ Based on JSA's Interim Input to the Emerging RSS – June 05

² Based on an average of 2.2 persons per dwelling

³ Based on 2005 costings for sports facilities, and adjusted by county

⁴ Based on the pro rata cost of £53,000 for one 0.64ha football pitch (excluding changing accommodation, car parking, maintenance)

Joint Study Area	Potential new housing (2001-2026) ¹	Estimated additional population as result of new development (2001-2026) ²	Estimated investment needed in community sports facilities to meet additional demands generated by new development (2001-2026)				
			Sports Halls	Swimming Pools	Indoor Bowls	Playing Pitches	Total ⁵
Plymouth	29,000	63,800	£11.1m	£5.9m	£0.9m	£6.4m	£24.3m

⁵ In addition to these types of sports facilities, local authorities will also need to take account of future provision for children's play, synthetic turf pitches, multi use games areas, changing accommodation and maintenance of sports pitches, etc.

Conclusion

- An increase of about 29,000 new dwellings in the period 2001–2026 would generate additional demand for community sports facilities (sports halls, swimming pools, indoor bowls and playing pitches) equivalent to an investment of about £24.3m.
- Depending on the current level sports provision in the area (and taking into account capacity, quality and accessibility to proposed new housing), this additional demand could either be met through new provision or through improvements to existing facilities in the area.
- This total figure equates to about £838 per dwelling.

Sport England (South West)
August 2005 (version 2)

Appendix 3

Sport England Sports Facility Calculations and City Council Planned Provision

Pools

	<i>No</i>	<i>Size</i>	<i>Size</i>	<i>Area m2</i>	
Need	3.1	25	8.5	212.5	658.75
Life Centre	1	50	25	1,250	1250
Central	1	-33	12	(396)	-396
Park					
Seaton	1	-33	12	(396)	-396

Need	658.75
Loss	-792
Balance	-133.25
Life Centre	1,250
Total	1,116.75
Provision	
Life Centre	458
supply above need m ²	

The new Lifecentre will have a similar impact in relation to sports halls required under Sport England's Sports Facility model. We have thus reduced the need for 4.6 under the Sport England calculator to 3 and can produce detailed calculations if required.