

**CREDITON TOWN TEAM  
FEASIBILITY STUDY TEAM**

**NEW CULTURAL HUB  
FEASIBILITY STUDY PART 1**

**“ART COMMUNITY ENTERPRISE”**

**FINAL REPORT**

**10 MAY 2017**

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## AUTHOR'S INTRODUCTORY NOTE

1. This is the Final Report of the New Cultural Hub (NCH) Feasibility Study (Part 1)(FS1). The substance of this report has changed little since the Draft Report, issued on 30 Jun 16.

2. It was intended to include consultation feedback in this Final Report, which had been conducted in Oct and Nov 16, but a decision was taken by the new NCH Project Board not to include it at this stage, but to carry it over into the next phase, the NCH Feasibility Study (Part 2) (FS2).

3. The main differences between this Final Report and the Draft Report are:

- The inclusion of the appendices as part of the main document. (They were kept separate in the Draft Report as an editorial expedient. Similarly, photos were not included because they could not be compressed enough, and still have not been included; keeping the document size small makes it easier and more convenient to access).
- Various minor corrections and clarifications have been incorporated throughout.
- The inclusion in this Final Report of Age Concern Crediton, (now considered a significant, potential NCH user).
- The building areas and costs have been revised throughout the Report, as a consequence of introducing Age Concern.
- The introduction of a subtle change in emphasis on the costs, by not saying that we cannot afford a larger, fully compliant NCH, but instead, recognizing that the cultural and community parts of a large NCH would be divided roughly 50:50, (inferring that we will have to get funded, what we can).

4. It should also be noted that with the passage of time since the Draft Report was written, some matters have moved on, and some of the sites mentioned in this Final Report are no longer available, (but have not been deleted). These are:

- No 28 High St, (now a Costa coffee shop).
- The Westward Business Centre, (the middle of which has now been redeveloped with a soft-play area and a commercial gym).

### WAY AHEAD

5. The next stage of the project, FS2, has now been underway since Mar 17, with a new, government-approved, project management structure and methodology known as **PRINCE 2**.

6. The FS2 project title has also been revised with the FS1 term "Cultural" being replaced by "Community". This was influenced by feedback on the FS1 Draft Report and the fact that most of the building usage is "communal" in nature. (FS1 retains the term "cultural", however).

7. Essentially, FS2 will be re-examining and developing the vision generated in FS1, carrying it forward with consultants to produce a full business case, business plan and initial drawings. This will result in independent, up-to-date, commercially derived costs, and consideration of how we will fund the main build programme. Currently, 3 different consultants are being considered to conduct these FS2 activities.

## SECTION 0 EXECUTIVE SUMMARY

### 0.1 INTRODUCTION

In early 2015, the Town Team (TT) tasked itself with conducting a no-cost, in-house study into the need for, and viability of, creating a New Cultural Hub (NCH) for Crediton. This was based on a commonly-held view that the town lacked facilities that matched its cultural excellence and aspirations.

The Arts Centre conducted a survey of all the arts organisations in Crediton in February 2015 which showed that an arts membership of 1,987 created an annual level of activity of 16,128 man/days, and attracted audiences of 8,671. It also confirmed a desire for better facilities and greater seating capacity.

This resulted in Terms of Reference (TORs) being written by the TT, which were published in Apr 15 and which sought to determine the needs of both the arts community and the wider town. From the TORs, a volunteer Feasibility Study Team (FST) was created.

A Draft FS1 Report was published in Jun 16. Consultations were carried out from Oct to Nov 16 and the Final Report was published in May 17.

### 0.2 FINDINGS

Tasks placed on the FST resulted in a clear definition of who wanted to be members of the NCH and the facilities that would be required. Other tasks consulted the wider community who generated additional requirements. The possibility of forming a symbiotic relationship with a conceptual health centre was also considered.

This resulted in a fully-compliant specification (excluding, at this stage, any health centre or the possibility of a re-located library) for both a **cultural and community building**, occupying a total of surface area of 2,200m<sup>2</sup> at a cost of approximately £9m. Of this large, "Big Bang" NCH, half was for the cultural aspects which would require an area of 1,100m<sup>2</sup> costing £4.6m.

No study has yet been conducted to optimise the occupation of an NCH, but it is thought that any overspill or displacement could be advantageously redistributed back into the local community to support their venues.

Comparator visits were also conducted, to six venues within an hour's radius of Crediton, to find out how they operated, and their capital and running costs. The results of these visits were analysed and one fact stood out above all else: that it was highly desirable that a venue such as the NCH needed to be located as close as possible to the high street to encourage footfall and bookings. It was also established that our NCH could offer: cinema, live-streaming of national productions of ballet and opera, etc., drama, and all types of music and comedy. Symbiotic facilities such as embedded libraries and work hubs were also seen.

Various sites around Crediton were considered for their potential, but none offered a full high street location. This evolved into the idea of having a small high street presence to attract attention to the NCH

and a main performance venue elsewhere, towards the edge of town.

More specifically, the favoured configuration became a combination of No. 28 High Street, (the old High Street Saver shop) and a larger, but more basic performance building in either the St Saviour's car park; at the back of Tesco's; the Crediton Football Club or in the Westward Business Centre (subject to future plans). The alternative would be a single, less basic/more compliant building in the same locations.

Car parking was also seen to be important and the NCH would need a parking capacity of approximately 75 spaces, but with an adjacent overspill potential of up to 40, for peak audiences.

Local demographics and read-across statistics from another report showed a catchment potential of 7,560 people within the greater Crediton area of 21,000, producing an annual footfall of up to 86,520. The prime catchment area was considered to be greater Crediton within a 15 min driving radius. The secondary catchment area was the rest of Mid Devon, within a 30 min driving radius, with up to 79,500 people.

Financial modelling showed that the NCH could be financially viable, and that a footfall for a mature/3 year old NCH could be a very realistic 25,300, producing an annual income of £190k and expenditure of £181k, giving a profit of £9k or 5% for re-investment.

The number of paid employees was found to be crucial to the solvency of the NCH and salaries needed to be contained between £60k/3 full time equivalents (FTE's) in the early years and close to £90k/4 FTE's in the steady state. This places a high reliance on a strong and well-managed volunteer force of 80 - 90 in order to sustain an estimated 42 weekly rostered positions. Amongst the full time posts are 2 potential business administration apprentices, supplemented by interns.

Besides our ability to attract the necessary funding, it was thought that our ability to recruit and sustain a volunteer force of up to 90 could become a crucial factor in any decision to proceed with the development of an NCH.

### **0.3 RECOMMENDATIONS**

It was recommended that:

- The town is consulted widely on this report to determine the level of support for the project and its preferred direction.
- Consideration is given to a fair distribution of functional requirements (for performance and meetings) throughout the town, to ensure that those parts of the current support community that still need to attract revenue, continue to do so.
- If the support of the town is forthcoming, then the project should seek initial funding and proceed to conduct a consultant-led feasibility study, (FS2), addressing the issues contained within this report.
- If there is support for an option involving No. 28 High Street, then consideration should be given to an appropriate survey and its subsequent purchase, before the opportunity is lost, because this is believed to be the widest and deepest shop in town, and the one least likely to cause significant

disruption to its neighbours during normal operation.

- Time should be allowed to see what happens to the Westward Business Centre and any future health centre developments, because these could have a large impact and cause a major change in direction.



# SECTION 1 – FEASIBILITY STUDY REQUIREMENTS

References:

- A. New Cultural Hub (NCH) Terms of Reference (TOR) dated 3 Apr 15 (Issue 2 dated 26 Jan 16)
- B. “Building Excellence in the arts: A guide for clients” jointly published by Commission for Architecture and the Built Environment (CABE)/Arts Council England 2009
- C. Arts Centre Questionnaire dated February 2015
- D. Neighbourhood Plan Survey conducted February 2015
- E. North Berwick Arts Centre Feasibility Study Final Report dated November 2014

## 1.1 INTRODUCTION

This report has been written in response to the Terms of Reference (TORs) at Reference A, above, sponsored and managed by the Crediton Town Team, and sets out to answer the main questions posed in the TOR’s Study Objectives, namely:

- What would be the best way of satisfying the physical needs of a New Cultural Hub (NCH): where could it be located; what type and size of building would it be; what functional facilities would it contain and how much would it cost?
- Who would be the main users?
- Who might be able to form a partnership with the NCH to make it more viable?
- How would it be staffed, managed, operated and controlled?
- What would be the financial viability of an NCH?

By its nature, this initial, in-house Feasibility Study (Part 1) (FS 1) has dealt with aspirations, possibilities, broader issues, comparative estimates and projections only. Independent professionals will address the more detailed, evidenced and specific considerations of an NCH solution during the main Feasibility Study (Part 2) (FS 2).

The output from FS1 is not considered a solution in its own right, but more, the start of a conversation within the greater Crediton town area, about its hopes and aspirations for our arts, community and enterprise.

## 1.2 METHODOLOGY/PROCUREMENT ROUTE

At the start of this project, the following methodology/procurement route was considered appropriate:

- Requirement (from the Arts Centre and Neighbourhood Plan surveys)
- Feasibility (Town Team, in-house, no-cost study)
- Development (From the output of the feasibility study, to be consultant-led, resulting in a business

plan, full costings, etc)

- Specification (Detailed requirement and design, derived from the Development phase)
- Construction
- In-Service Use

However, following consultation with Mr Steven Turner, Economy & Enterprise Team Manager for Devon County Council, he steered us towards a 2009 CABE/Arts Council England (ACE) document entitled “Building excellence in the arts: A guide for clients” (Reference B, now held electronically) and advised us to consider adapting our approach to the CABE/ACE model, namely:

#### High level:

- Preparation
- Design
- Construction
- Use (for up to 30 yrs)

#### Lower level phase detail:

Phase	Short title	Content
1.	Identify the vision	The requirement, vision and outline brief (in effect, this internal, Town Team NCH Feasibility Study)
2.	Conduct feasibility study	Consultant-led, producing: Project Brief, Business Plan and Project Budget
3.	Prepare formal design brief	The sum of all of the above
4.	Assemble team	Project manager, architects, structural engineers, quantity surveyors, etc
5.	Choose procurement route	
6.	Develop design	
7.	Detailed technical design	
8.	Construction	
9.	Preparation for handover	
10.	Occupation	

Because the Town Team (TT) and its Feasibility Study Team (FST) were already calling its phase 1 work a “feasibility study”, to avoid confusion this initial work was re-designated Feasibility Study (Part 1) (FS 1), containing the requirement, vision and outline brief. The next stage – a formal, contracted feasibility study containing the project brief, business case/plan and project budget – will be considered by the TT to be Feasibility Study (Part 2) (FS 2).

### 1.3 PROJECT BACKGROUND

Crediton, the birthplace of St Boniface, has many thriving and diverse cultural groups who are taught,

practise and perform: music, dance, drama and the visual arts. The town has a quoted population of between 7,600 and 7,800 but the latter is considered more appropriate as it goes in the direction of the town's future growth (towards 9,557). For a town of such modest size, it "punches well above its weight" in cultural terms, but lacks a central performance space that matches its cultural excellence and aspirations.

The main organisations currently involved, in the widest sense, in the cultural diversity of Crediton include:

- The Crediton Town Council, supported by district and county councilors
- The Crediton Town Team (TT) which was formed at the instigation of Mid Devon District Council (MDDC) to support the regeneration of the town. (The TT is the instigator, sponsor and owner of this report).
- The Crediton Arts Centre (AC) who currently host and provide a variety of cultural events and outreach, and whose activities host a number of other organisations
- The Queen Elizabeth Academy (QE)
- The Crediton Operatic and Drama Society (CODS)
- The Brown Paper Bag Theatre Company (BPBTC)
- The Crediton Youth Theatre (CYT)
- The Charles Academy of Dance (CAD)
- The Katherine Mitchell School of Dance (KMSD)
- The St Boniface Concert Society (BCS)
- The Moon Jazz and Blues Club (MJC)
- The World Music Choir (WMC)
- Various art groups (7)
- Music Makers (MM)
- The Crediton Youth Collective (CYC)
- The Crediton Town Band (CTB) (Total 16)

In addition to those sponsoring, performing and practising the arts, there is another group of potential NCH users who enter a bracket that could be termed "personal development and well-being", all of whom currently use local facilities and would be potential users:

- Karate
- Tai Chi
- Yoga
- Slimming groups

All of the above organisations make their own unique facility arrangements for training, practise and performance. These current facilities are as follows:

- The Crediton Arts Centre (AC)(a small facility with 2 rooms, but no stage, able to seat up to 65).
- The QE Lower and Upper Schools (2 typical school halls but of different shapes, one of which has a

stage and each able to seat approximately 120 - 170).

- The Old Town Hall (OTH) (which has an open floor performance space and a small stage/elevated platform, but without wings and technical facilities, and no changing spaces, etc. It is not normally used for seated performances).
- Moose Hall (an open, versatile space, with an excellent dance floor and able to seat up to 70).
- The Boniface Centre (a long, sub-dividable hall with no technical facilities, but with a bar area and a large kitchen, able to seat up to 120 for choral events).
- The Congregational Hall (a loose seated, carpeted, open space) with an additional 7m x 23m hall at the back, (just being substantially refurbished).
- The Methodist Church Hall (currently with fixed pews and various spaces underneath, but due to be renovated and opened up more in 2017, to provide 132 loose seats).
- Buccaneers Bar (the converted Palace cinema, currently used as a bar and small music venue, able to seat up to approximately 60).
- The Town Square (an outdoor area where facilities are brought or hired-in, and erected for performance events (mainly in the summer) and markets (throughout the year). It has its own electrical supplies).
- The Leisure Centre (a sports and fitness centre, including a swimming pool).
- Facilities in Exeter such as the Corn Exchange which can seat up to 556.

None of the above Crediton assets have proper technical facilities, proper seating (just loose chairs) and seating capacity is limited. Only the AC, for instance, has permanently installed lighting equipment and when CODS perform they have to move into QE during holiday periods and install and build a theatre/auditorium from scratch. **Even QE, with its 2 school halls, suffers internal programme conflict and has a need for a separate, dedicated, theatre-type space and greater seating capacity.**

The town also has other cultural elements including:

- Leisure centre (with a full and wide-ranging programme of activities)
- Town/Community library (Libraries Unlimited)
- Crediton Community Bookshop
- Guides, Scouts, army and air cadets
- Parish church with a choir (including the BBC Radio 2 Young Chorister of 2014)
- Museum and historical society
- Twinning and St Boniface associations (with cultural links to Avranches in France, Fulda in Germany and Dokkum in Holland)
- A large number of artists and crafts people (professional and amateur), within the town and the surrounding area
- A number of published authors
- An award-winning farmers' market
- Various craft-related markets

### **1.3.1 Project and Study Objectives**

The TORs at Reference A stated the Project and Study objectives, and a number of specific issues to be

explored, which resulted in a multi-layered effect which needed to be rationalized for reporting purposes. This has been done and is reflected in the contents page of this document, which sets out a logical progression.

### **1.3.2 Team Composition**

The Feasibility Study Team (FST) was composed of the following members:

- Rosemary Stephenson Team leader (also representing CAC, BPBTC, CYT and the art groups)
- Mike Summerton Deputy team leader and project manager (and ex-CODS)
- Andrew Vaccari Music/Art representative and organizer of Moon Jazz Club (MJC)
- Mia Dendy Youth/CYC representative
- Dave Maddison Music/Drama representative for QE Academy
- Mike Felstead Music/Drama representative for CODS
- Amy Charles Dance representative/owner of Charles Academy of Dance
- Paula Kovacs Devon Senior Voice representatives (overseen by Carole Towler)

Mike Palmer and Anton Heal were originally CODS FST members but were replaced with Mike Felstead by the CODS committee in January 2016. Dave Maddison joined in November 2015 at the request of QE Academy and Paula Kovacs joined in February 2016 at the invitation of the FST.

Various additional volunteers were used for short periods to provide general support and to address specific issues.

No members of the FST have or had any special vested interest in the project, financial or otherwise, with the possible exception of Amy Charles who runs her own dance school and Andrew Vaccari who operates the Moon Jazz Club in the Buccaneers Bar.

### **1.3.3 Reporting Requirements**

The reporting requirements for the Study were stated in the TORs. This included an initial target date for reporting of 30 September 2015, later revised in Issue 2 to 30 March 2016, but subsequently slipped due to general levels of commitment and competing demands (see below).

Delays to the completion of this Study and the FS 1 report were due to the unforeseen high demands of CredFest 15, Christmas-in-Crediton 15, the need for discretion on certain issues and general levels of commitment to careers/work.

It should also be noted that this was a non-critical Town Team task and that although there was a desire to complete the Study as soon as reasonably possible, there was no driving imperative and it was being done on a purely no-cost, voluntary basis, when members were able to give their time, 5 of whom were in full time work.

(The main purpose of FS1 was achieved when the Draft Report was delivered in Jun 16. The Final Report represents a slight refinement).

## SECTION 2 – NEED AND USAGE

### 2.1 SURVEYS AND TASK RESPONSES

#### 2.1.1 Arts Centre Survey

A survey of cultural organisations was conducted by the Arts Centre in February 2015, the results of which showed a definite desire to see a new cultural centre or hub for the town. Of the 19 cultural groups in Crediton, at least 12 of them were identified as potential regular users. (All of these returns are held on file, as hard copy only). The Arts Centre, QE, one of the dance schools (CAD) and CODS all reported unsatisfactory facilities and restrictions in audience size and space, to the extent that CAD were having to perform their main shows in Exeter.

A summary of the Arts Centre Survey is at **Appendix A** which shows that:

- The respondents had a total membership of **1,987**.
- They generate a membership participation level of **16,128** man/days or potential **footfall** per annum.
- They have a total annual audience of **8,671**.
- They provide an overall measure of annual involvement/activity or potential **footfall** of **24,799**

These footfall figures indicate that Crediton has a large and healthy volume of cultural activity, (but noting that they do not include all cultural activity within the town, just those from organisations indicating a potential interest in the NCH), but which more than justify its need.

The current Crediton audience figure of 8,671 also compares well with the comparator venues and their total annual audience figures, (extracted from **Appendix B**), which are as follows:

- Plough, Torrington      27,000
- Watermark, Ivybridge    8,600 (suspiciously low)?
- Flavel, Dartmouth        22,340

It can be seen that we already equal the Watermark (though this is a suspect figure) and we only have to generate a further 13,669 to equal the Flavel, which should be readily achievable when you add in cinema, bands, comedians and touring show audiences.

#### 2.1.2 Neighbourhood Plan Questionnaire

Also in February 2015, The Crediton Neighbourhood Plan Working Group sent out a broader set of questions related to how Crediton residents wanted the town to be developed in the future. It was not targeted at specific cultural issues, just broad indications of community needs.

This showed a very strong sense of community (over 50% of households specifically commented) and a general requirement for improved services for the elderly, youth, **entertainment and the arts**, (247 out of 1186 respondents or 21%, specifically commented in these areas).

### 2.1.3 FST Tasking and Responses

One of the earliest tasks of the FST was to ask the representatives of each of the main performing groups, (Arts Centre including BPBTC, CYT and art groups, CODS, Charles Academy of Dance, Moon Jazz Club and QE), what facilities they would like to see provided by the NCH. Subsequent FST activities flagged up other functional needs and **Table 2.1**, below, is a fully coordinated summary of all requirements:

Table 2.1	
Summary of NCH Requirements	
Item	Facility Requirement
Foyer	A welcoming entrance area with cloakroom.
Box office/ information point	Next to café and gallery. To include large display boards for advertising etc. Dedicated ticketing and payment system.
Café/Bar	A welcoming and comfortable meeting place with good quality beverages and light food. To have its own kitchen and counter, and a seating area for a minimum of 35 covers. (This is a suggested figure from <b>Reference E – The North Berwick Report</b> )
Retail space	Adjacent to or part of café. Commodities currently unspecified.
Art Gallery	A light attractive space (144 m2) designed to draw people in, with a flexible hanging system. Could be integrated into or adjoining foyer and café seating area
Toilets	Public toilets for ladies, gents and the disabled, suitably scaled for size of audience.
Main auditorium	Suitable for theatre, dance, music, films, lectures, exhibitions and social events, seating 200 - 250 and 400 standing. Retractable/powerd seating. Modular staging Rear stage and auditorium side access onto the stage/performance area. Wide enough for performances “in the round”, with side access for the audience and performers. Cinema system with projection and sound equipment, and a retractable screen. Satellite equipment for live streaming of shows. PA system for live music. Flexible lighting system, able to cover conventional and thrust stages and for performances in the round. Excellent acoustics. Good quality grand piano for concerts. Scenery dock with adjacent, rear or side access.
Changing rooms	One each for men and women, with their own seating, hooks, clothing lockers, toilets, make-up mirrors and wash basins, plus showers if possible. Consideration should also be given to facilities suitable for “stars”. Private/rear entry access required for performers.
Art studio	For art and craft classes, with natural light, stools, easels, tables, chairs, and storage space for paper, paints and a sink for washing art equipment.

Dance studio	<p>Large area 15m x 10m x 4m high (at least, for lifts), with specific safety/sprung floor, integrated sound system able to take various music formats (iPod, CD, MP3), fitted safety mirrors and fitted ballet barres.</p> <p>Seating area with small tables and kitchenette close by for staff refreshments.</p> <p>Noticeboards, dedicated storage for class props.</p> <p>Smart security system to allow instructor/class access at any time.</p> <p>Access to a café or vending machines for student refreshments.</p> <p>Wall clock. Suitable lighting.</p> <p>(This studio would also be suitable for Tai Chi, yoga, martial arts and as an additional rehearsal space and meeting room).</p>
Offices (3)	<p>One 3m x 3m for director/general manager with working area and small conference table.</p> <p>Two 4m x 4m for administrator, assistants, and treasurer/bookeepers, scheduler, planner and volunteers, plus office machinery. Hot desking.</p>
Meeting rooms (3)	<p>Space for up to 3, partitioned rooms? Able to be linked together for larger meetings.</p> <p>Could be used as changing rooms for shows if at rear of stage area, but with corridors linking back stage, wings and side entrances to auditorium.</p> <p>Tables and chairs.</p> <p>Storage for surplus equipment/furniture.</p>
Intimate performance space	<p>For jazz, folk and rock music etc. Could also be used for poetry, small acting performances and lectures.</p> <p>Approximately 12m x 12m area, designed to be intimate, with space for up to 80 with 20 round tables for cabaret style layout.</p> <p>Normal sound and lighting requirements. Small stage.</p> <p>Would need ready access to café/bar.</p>
Storage space	<p>Plenty of space for sets, costumes, sound equipment, staging, tables and chairs, with rear or side stage access from the outside. Some storage to be dedicated to specific organisations.</p>
Car parking	<p>Adjacent parking for 75 cars, with additional, overspill parking for 40, reasonably close by.</p>
Pram parking	<p>Parking area for prams, mainly for daytime family use.</p>
Cycle stand	<p>A facility to provide secure cycle parking.</p>

All of the above requirements were carried forward into the Study and are reflected in **Section 4 – The Building**.

#### 2.1.4 The Vision

The general view reflected in the above surveys/tasks is that the town needs a properly equipped new cultural hub (NCH) with the flexibility to provide for wider community use, with a seating capacity of up to 250 people. (The Arts Centre, QE, CODS and the dance schools are all functionally and capacity-limited at present).

The town and its current facilities also fail to provide for the following, which could be accommodated within or based on a suitable NCH:



- A community space suitable for large social events such as weddings, town meetings, balls, dances, etc.
- A comfortable cinema, with good projection, sound equipment and supporting services.
- A venue suitable for exhibiting artwork, photography, town exhibitions and proposals, large town meetings, etc.
- Larger musical events such as shows, bands and concert performances.
- Touring companies and comedians.
- Youth entertainment, social responsibility, character development, (except for Guide/Scouting activities and the 2 cadet forces).
- Youth training, learning and work experience (including internships and apprenticeships).
- Suitable provision for pre-school infants and senior citizens
- Conferences and seminars, (with modern facilities to accommodate a full suite of audio-visual systems such as whiteboards, high speed broadband, Wi-Fi, ISDN, phones, LCD/HDMI screens, tele-conferencing, and AV projection, recording and filming equipment).
- A venue for pantomimes, plays, etc., required by any non-Crediton groups.
- Full cultural outreach (but noting that “Villages in Action” already provide a regular programme of cultural events for villages within most of Devon, (except for the districts north of Mid Devon), and the Arts Centre provide excellent outreach in the Crediton area).

It is the view of the town that it would like suitable 21st century facilities to accommodate all or most of the above. Also, it needs an entertainment programme that has wide appeal for a complete range of cultural tastes and that it not seen as “elitist” in any shape or form.

## **2.2 PRIMARY USERS**

### **2.2.1 NCH Core Group members**

As a result of the Arts Centre questionnaire at Reference B and activities during the conduct of the Feasibility Study, the following could become core members of the NCH:

- Crediton Town Team (TT) (effectively the NCH would become its HQ)
- Crediton Arts Centre (AC) (which could transition and become absorbed into the new NCH organization, providing the initial foundation of experience)
- Crediton Operatic and Drama Society (CODS)
- Brown Paper Bag Theatre Company (BPBTC)
- Crediton Youth Theatre (CYT)
- Charles Academy of Dance (CAD)
- Moon Jazz and Blues Club (MJC)
- Art groups (7)
- The Crediton Karate Club
- Mid Devon Tai Chi
- Yoga
- Slimming groups

### **2.2.2 Provision for Youth**

The CYC representative on the FST (Mia Dendy) indicated a wish to be part of the NCH, (hence Mia's membership of the FST), but it was also hoped that the youth clubs might be interested and we had the idea of forming a Crediton youth wing.

Since the start of this Study, however, the youth situation in Crediton has become clearer and the bottom line is that the CYC, Methodist and Congregational Church-based youth clubs will stay where they are, supported by the Churches, Police and Town Council.

It should be noted that the Methodist Church are also awaiting responses to a piece of research to gain a better understanding of what services young people are and are not engaging with (we hope to be informed of its findings). We also note the extensive and ambitious plans that they have, to renovate and upgrade their Church facilities, hopefully commencing in early 2017.

In the meantime, CYC has indicated an interest in using the NCH as a music venue and we aspire to create a small recording studio which they would want to use.

### **2.2.3 Other Regular Users**

It is thought likely that a variety of other organisations could become regular users of the NCH, including:

- Devon Senior Voice
- Age Concern Crediton
- Crediton U3A? (not yet asked)
- Crediton Youth Collective (for musical performances)
- Dementia-related activities

It is also considered possible that other new groups such as arts and craft ventures and adult dance classes (line dancing, ballroom, Le Roc, etc), could emerge over time and might wish to be hosted in the NCH.

### **2.2.4 The Exceptions**

The St Boniface Concert Society (BCS) would not, understandably, become part of the NCH because they rely upon the acoustics and atmosphere of the Crediton Parish Church for their performances. Similarly, the World Music Choir and the Music Makers have stated a preference to stay with the facilities provided by the Congregational Church.

From the Arts Centre survey, it was always assumed that QE Academy would become a partner or regular user of the NCH, but the school has stated that unless the NCH is hosted within or close to the Upper School, then they would not be able to be regular day-time users. This decision was taken because of the understandable organizational, scheduling and cost implications of moving pupils from the Upper School to a slightly distant NCH. However, the music, drama and dance departments expressed their hopes, that if the NCH ever came to fruition, they would very much like to use its facilities, selectively, for day-time and evening events.

As already mentioned above, at one point we had a vision of forming a youth wing, comprised of the town's youth clubs and CYC, together with the Scouts and Guides. However, this idea was not supported by the current youth clubs, nor by the CYC, Scouts and Guides, so no youth wing is being proposed.

## **2.3 SYMBIOTIC RELATIONSHIPS/ ENTREPREUNURIAL PARTNERSHIPS**

### **2.3.1 Abortive Investigations**

During the course of the Feasibility Study (FS1), various potential opportunities were considered for partnerships. The following were investigated but were subsequently discounted:

- Sustainable Crediton had a solar energy plan to launch an innovative scheme involving QE Academy, but QE had to abandon the scheme in early 2016 due to the financial uncertainties/risk. Potentially, a small community energy company might have favoured NCH office accommodation.
- The BioWatt energy company is currently seeking planning permission to build a biogas plant in the Lords Meadow area of Crediton. Potentially, the NCH could have offered relatively adjacent office accommodation and facilities had the NCH been located by the Leisure Centre. However, BioWatt explained that they would be too small to need such offices, but they were keen and willing to become a "Business Friend" of the NCH.

### **2.3.2 Business Centre/Work Hub**

A business centre or work hub is a place where anyone can work, irrespective of the type, size or scale of his or her business. It is suitable for start-ups, mobile workers, home workers, freelancers and entrepreneurs.

Any type of business can use the facilities which are provided, such as consultants, engineers, solicitors, designers, local government officials needing temporary office space, overflow from neighbouring businesses or businesses on the move, etc.

Because DCC refer almost exclusively, to "work hubs" and have a Devon work hub network, henceforth this term will be used exclusively in the context of DCC-sponsored units. More general office space, not part of the Devon work hub network will be considered business centres or units.

Our visit programme showed that the Watermark at Ivybridge and the Pavilions at Teignmouth both had hireable business units/office space built-in. The Watermark had 16 x 2 man units, all of which were occupied, and the Pavilions had 5 x 2man units (fully occupied) and 3 x 3man units (not occupied, but noting that they only opened in March 2016). The Watermark reported that their offices generated £41k per annum and a clear profit of £15k after deducting a share of the overheads.

We also discussed work hubs with Mr Steven Turner, Economy & Enterprise Team Manager for Devon County Council (DCC), and he recommended that we should visit the Barnstaple work hub, as an example of what could be achieved. This we did, on 26 May 2016.

The Barnstaple work hub was situated inside a company called "The Design Shop" on the Pottington

industrial estate. The company had surplus space when it first purchased its premises, and with support and advice from DCC, was encouraged to set up a work hub as part of the Devon network in 2015. Barnstaple has a town population/hinterland of 23,700/53,500 compared with Crediton's 7,800/21,000, (i.e. it is three times larger).

We noted the following points from the visit:

- The main Design Shop business had a reception/lounge area and receptionist, an office manager, coffee vending machine, a training room (6 m x 6 m/25 max) and a meeting room (6m x 3m/14 max) available for public booking and shared with the Work Hub. They also had a large colour printer in the reception area, charged to the accounts of individual users.
- The Work Hub itself had 4 hot desks and 9 office units (5 x single, 2 x double and 2 x triple). Hot desks were being charged from £20/day and offices from £69/week. Most users relied on mobile phones, but some had installed their own land-lines.
- The company and Hub had access to superfast fibre broadband of up to 100 Mbs.
- The glass-fronted offices were on the outer walls of the Work Hub space, surrounding the 4 x hot desks. This appears to be better than the Watermark and Pavilions where their offices were in straight, isolated lines with no interaction between offices and reduced networking, which is one of the main benefits of a work hub environment. However, the former configuration suits traditional businesses, and therapists and counsellors, for example, who require greater privacy, but the more entrepreneurial would probably prefer this Barnstaple model. Ideally one would provide for both types.

The large training/meeting room could be laid out in the following configurations/styles:

- Boardroom, ideal for formal meetings
- Theatre, for professional presentations
- Classroom, for a comfortable learning environment
- U-shape, to enable and encourage open discussion

We also noted the following summary of what the Barnstaple work hub had to offer, which we could use as a point of reference and aspiration:

- Manned reception
- Client waiting area
- Visitor parking
- Stylish and air conditioned office space
- 9 glass-fronted and furnished private offices (1-man £300, 2-man £500 and 3-man £580/month)
- 4 hot desks (£20/day, £80/week or £200/month)
- 1 x meeting room and 1 x training room with presentation facilities (meeting room £60/90 half/full day, bigger training/meeting room £80/130)
- Intercom system
- Suitable for any type of business

- Creative atmosphere
- Communal lounge area
- Kitchen facilities with table and benches
- Under cover/secure bike parking
- Free coffee
- Free business mentoring
- Free seminars
- Workplace networking and networking events
- Social events

And their famous strap line: “and did we mention the free coffee”!

In discussion with the MD and the office manager (Bruce Isaac and Claire Walter), for a town of our size it was thought that we might justify 4 hot desks and 6 offices, but that we should design our hub layout to flex easily between hot desks and offices, if required. We also recognised the fact that though many people living outside Crediton town might want to use a Crediton work hub initially, to gain access to higher broadband speeds, the reverse might happen if they subsequently obtained their own higher speeds at home. However, even with equal broadband performance, there are other benefits to using a work hub, as illustrated above.

We also discussed the fact that the nearest competing business centres/work hubs were in Exeter (where many are based), but where we should be able to pick up most of the Mid Devon interest and those who would otherwise have to commute into Exeter. We might also pick up some business from the westward side of Exeter, where we are relatively close, and where the University is located. Our potential reach could extend therefore from Crediton to Tiverton, Cullompton, the rest of Mid Devon and the west side of Exeter.

The time available and scope of the NCH FS1 did not permit further in-depth research and market-testing, but given the apparent success of all of the above work hub/business centre schemes, and others throughout Devon, it is thought reasonable that the NCH could aspire to provide a small, open plan, 4 x hot desk facility and 6 complementary business units. A 6-unit set-up could be optimised towards smaller offices of 4 x 1 and 2 x 2-man, but ideally, we would make room in any design, for any possible future expansion. If it was advantageous, we could also join the Devon network of Work Hubs.

The benefit of a business centre/work hub to the NCH is that it could provide regular, steady income to help defray running costs, but more fundamentally, it could help to stimulate greater business activity in Crediton. If such facilities were provided, they would need to be of a high standard, supported by very good ICT connectivity, a reproduction room, a well-equipped meeting room and access to a convivial café and/or kitchenette. Good parking and ease of 24/7 secure and independent access would also be very important.

It is recommended that the whole question of a business centre/work hub needs further, in-depth investigation and justification during FS2.

### 2.3.3 Hotel

It was thought possible that Crediton might need a small hotel to complement a business centre and an increased business tempo, but this would need further research and discussion within the town and Chamber of Commerce. The following (slightly amended) message was sent to Whitbread's/Premier Inns to test the water and is reproduced below, purely to summarise the case:

*"Crediton, Devon is an aspiring town and we are currently conducting a feasibility study, looking into the creation of a new cultural hub to satisfy the needs of our vibrant and talented population. As well as the usual theatre and cinema, etc., this hub would also include business hot desks and office units, a conference centre and a variety of facilities for hire. We already have a relatively large industrial estate and other small areas are due to be developed for business use.*

*Crediton's current population is 7,800 with a hinterland of 21,000, but the town population is due to expand to 9,500 as new homes are built.*

*As part of our study, we are wondering whether there is a case to provide a small hotel in the town, to complement our local range of B&Bs. Currently, the nearest hotels are in Exeter and Tiverton. We are also mindful of the potential beneficial impact of the planned Eden Westwood/Sir Tim Smit scheme planned for J27 on the M5 at Tiverton, which could bring a stronger demand for affordable accommodation in the Crediton area.*

*We would be grateful if you would advise the parameters that are normally applied to the establishment of a new Premier Inn and whether or not you might be interested in a potential partnership with our new cultural hub, where a new hotel could have a large bearing on its siting? There is an obvious area at the entrance to the town, next to Tesco's, the new Red Deer pub/restaurant, the A377 and a railway station. The road infrastructure is already in place."*

No response has been obtained, but it will be chased up, and it is recommended that this possibility be properly investigated during FS2.

### 2.3.4 The Children's Centre (CC)

At a meeting held between the NCH Team Leader and Georgina Marks, manager of the Crediton Children's Centre (CC), on 4 March 2016, the following facts were established:

- In 2015 the CC lost its Newcombe's base because the building was deemed by DCC to be too expensive and inaccessible.
- The CC is now based in the former Youth Centre next to Hayward's School and it uses various spaces around town (e.g. the fire station and Methodist church) to run activities.
- Although they are doing more outreach work, which is good, they lack a home, an identity and a place where people can just drop in. This is a real loss, especially for the most vulnerable families where early and timely intervention is known to be important.
- Plans to move into the library were dropped due to public opposition. The CC looked into extending the Library but the presence of a storm drain at the side of the building meant that it

would be too expensive.

- Haywards School is planning to take over the old Youth Centre for its own use, so the CC could be homeless again by the summer of 2016.

DCC commission the charity “Action for Children” to run the CC, who are accountable to both organisations, but this could change when the contract comes up for renewal in 2018. DCC could decide to commission another organisation such as Barnado’s, Virgin Care or Babcock to run the CC in future.

John Bryant is the CC’s line manager at DCC and he answers to Val Smith, Head of Early Years, but DCC has no money for new buildings.

The CC’s ideal facility would be next to or closely linked to a health centre, with midwives, health visitors etc., on site, but is open to partnerships with other organisations, such as the NCH.

In any new situation, the CC would need:

- A staff room/office
- An interview room
- An activities room
- A health visitors’ room
- Access to an outdoor space/garden.

The manager felt that Crediton really lacked spaces for community use and was very enthusiastic about the idea of an NCH.

### **2.3.5 Tiverton and District Community Transport Association (TDCTA) (Soon to become “Mid Devon Mobility”)**

TDCTA is a registered charity operating as a Company Limited by Guarantee. The local branch is called the Crediton and District Community Transport Association. TDCTA is currently partly funded by DCC but this will end completely in 2020 and they are now looking at fund-raising in different ways and are starting a new sponsorship programme that began in April 2016.

TDCTA has been providing accessible, affordable transport to help frail, elderly, disabled and rurally isolated people get out and about since 1989.

It aims to provide, promote or co-ordinate suitable transport for individuals, charitable organisations and groups in order to increase independence and mobility, combat isolation and improve access to local services and facilities.

The business is reorganising itself and will soon become “Mid Devon Mobility”. It has a “working business plan” and considers itself to be viable and sustainable on a self-funding basis, as a social enterprise.

In Crediton it provides the following services which amount to some 130 return trips per week:

- A Voluntary Car Service

- A Ring-and-Ride Service (set destinations and timings, but seats have to be pre-booked)
- Youth Cars (to help youth in isolated rural areas get to local facilities/clubs)

The company is run by 5 trustees, 11 staff and 94 volunteers. It has 5 vehicles of its own and 2 leased vehicles.

The Crediton office was originally self-contained in its own rooms in Market St, but now operates from a small office in the council office block, which is not adequate. In an ideal world they would like to have been part of a Crediton Hospital hub, but it would appear that the current hospital is not large enough.

They would be interested if the NCH could offer a permanent home consisting of a:

- A parking area for 3 vehicles.
- A dedicated office with 3 desks and 4 people, with a front-of-house view of the outside operating area.
- A staff/volunteer room with kitchenette, also suitable to act as a waiting room for customers.
- A storage area for mobility aids and other equipment.
- Access to a function room within the NCH.

They currently pay £1,000 per year for rent but could probably afford something more commercially realistic at £5,000.

### **2.3.6 Devon Libraries**

Since April 2016, Devon's libraries have been run by Libraries Unlimited, a new and independent organisation, established with the support of DCC following extensive public consultation on the future of the library service.

Libraries Unlimited aims to:

- Promote and encourage a love of reading
- Provide free access to information to help people in their everyday lives
- Support people of all ages to learn, imagine, create, succeed and realise their potential
- Guide and support library users to explore and connect to the wider world
- Offer a welcoming space to meet, socialise, learn, read and enjoy new experiences
- Support the health and wellbeing of individuals and local communities

The new organisation will be owned by its staff and the community, and will operate as a 'public service mutual'.

At a meeting with Jo Launder (Libraries Unlimited) and Beatrice Coveney (Crediton Library Manager) on Friday 19 February 2016, the general view was that they would be willing and able to investigate a potential partnership arrangement, but the location would be critical (they very much want to remain close to the town centre).

It was assumed that they would need more library space, but the manager advised that they would



probably need less, provided they could assume the provision of shared facilities such as meeting rooms, toilets, a kitchen, etc.

Talking with other venues in Devon, since the above meeting, there is an underlying concern that Libraries Unlimited will be subjected to further budget constraints which might compromise current arrangements and force further change. If this is true, then the NCH might have a more important role in helping with the maintenance of public library services in Crediton in the future. **It is recommended that the situation is monitored and is examined more closely as part of FS2.**

### **2.3.7 Age Concern Crediton**

The following notes are based on discussions held with John Musty, Chair of Trustees for Age Concern Crediton, on 4 Nov 16.

Age Concern Crediton (ACC) is a registered charity currently operating as a Company Limited by Guarantee (CLG). They are exploring the possibility of becoming a Charitable Incorporated Organisation (CIO), which appears to offer less onerous responsibilities for Trustees.

ACC is currently self-funded through legacies, donations, charity shop sales, fundraising activity and session fees paid by users, plus an annual grant from MDDC.

It offers daycare relief for the elderly and lonely in Crediton and the surrounding area (5 to 10 mile radius).

On-site services include:

- Lunches prepared and served onsite (approx 1,600 served per annum), as part of a paid-for daycare package (typically 10:30am to 2:30pm, Monday to Friday).
- Activities following a weekly programme including music, quizzes, board games, arts and crafts etc.
- Footcare, offered once every 3 weeks by a visiting chiropodist.

Offsite services include:

- a Befriending Service (visits to clients' homes).
- Help with cleaning.
- Some advocacy support.

ACC operates from The Lady Mills Centre, Deep Lane, Crediton), a day-care centre which it owns. The premises comprise:

- Day care room/dining room, seating approximately 14.
- Small kitchen capable of producing and serving lunches for the same maximum number.
- Office with 3 workstations.
- Quiet room for 2 people.
- Storage space (various corners of other rooms plus a shed outside).
- Three toilets (one of which is a disabled toilet – the others have aids to assist with getting up).
- Onsite car park for up to 10, which is occasionally used for outdoor activities such as barbecues and car boot sales.

ACC has considered plans to expand into the car park in order to increase capacity (a maximum of 20

clients would be ideal) with a discreet dining area, a bigger day care area (possibly including a small stage for visiting performers), and better food preparation facilities. This would also enable them to offer their facilities for weekend and evening use by others. These plans have not been progressed due to lack of funding.

ACC also owns and operates a charity shop in Crediton High St. It has no plans to sell this or to relocate the services it offers.

It considers itself to be viable and sustainable on a self-funding basis, as a social enterprise. It currently operates at about break-even each year.

It is run by 7 trustees and employs 2 office staff in the day care centre (1.6 FTEs, a cook and a supervisor), and a further 2 staff (1.2 FTEs) in the shop. Additionally, it also relies on about 40 volunteers

The ACC would be interested in relocating to the New Cultural Hub (NCH) if they could be provided with the following:

- Use of a kitchen and dining facilities for weekday lunches (catering for 20 people).
- Spaces for daycare, for 20 people and above, including performance and keep fit. (It would want to have exclusive use of both areas for the appropriate times of each weekday).
- Seating suitable for the elderly.
- Be provided with private space to accommodate a visiting chiropodist and one client at a time for footcare.
- Changing and wetroom facilities for occasional, individual use.
- Office and staff space for 2 people, with their own designated workstations, telephones and IT capability.
- A private space for confidential conversations, interviews etc.
- Storage space for bulky mobility items etc.
- Extensive use of noticeboards and display space to advertise their activities and to display their work.

ACC are open to the idea of selling their present daycare centre and relocating to the NCH, if this offers a suitable and viable way forward. Their main objective in doing so would be to increase their capacity to offer services to a growing elderly population. They recognise that being part of a multi-purpose grouping would give them a higher public profile and probably attract more interest in what they offer.

If they were to sell the daycare centre, they would be open to the idea of making the capital receipt available to the NCH, subject to negotiated, acceptable, mutual agreements on rents and running costs, etc.

## SECTION 3 – COMPARATOR VISITS

### 3.1 THE PROGRAMME

A programme of visits to comparable local facilities was conducted to obtain operating information and financial data. The visit programme was as follows:

The South Devon Arts Centre, Totnes (Sun 25 Jan 15). Pre FS1, a music venue only and not formally reported upon, but it still provided invaluable commercial lessons.

The Ilminster Arts Centre, Ilminster (Thu 28 May 15). A converted chapel specializing in art and jazz, with an excellent art gallery. Not configured like the future NCH, but offering invaluable lessons in good budget management, art retail and running a successful cafe. Its singular focus on mainly jazz was acknowledged to be at the expense of attracting a younger audience with a programme of more popular music.

The Beehive, Honiton (Thu 28 May 15). A new-build, NCH-type and size of facility. Only opened in early 2014.

The Plough, Torrington (Wed 30 Sep 15). An NCH-type operation in a converted building.

The Watermark, Ivybridge (Wed 4 Nov 15). A new-build NCH-type and size of facility **with library and business centre**.

The Flavel, Dartmouth (Wed 4 Nov 15 and Wed 27 Apr 16). A new-build NCH-type and size of facility **with library**.

The Pavilions, Teignmouth (Wed 27 Apr 16). The very latest, new-build, NCH-type and size of facility, **with a business centre**. Was only opened in Mar 16 and only briefly reported upon.

### 3.2 VISIT REPORTS

Each venue was individually reported upon, copied to FST members and copied into the Town Team Dropbox. Four of the venues were deliberately chosen as “new builds”, which seemed the most likely option for Crediton. All of the venues were unfailingly helpful and messages of appreciation were sent to each. The full reports are available, if required.

### 3.3 SUMMARY OF COMPARATOR VISIT DATA

A table of selected comparative visit data was also compiled and is at **Appendix B**. This table was used to start populating the end column with information that might be applicable to the NCH. This same data was offered for verification and for sharing with each of the host facilities, with only one venue declining to be included.

This appendix does not include the late, quick visit to the Pavilions, Teignmouth, which only opened in March 2016, but a file note was produced and the visit just reinforced everything else that had been

learnt. Neither does the appendix include the visit to the Barnstaple work hub, but which is written up in paragraph 2.3.2.

## **3.4 LESSONS LEARNED**

### **3.4.1 High Street Location**

The single biggest lesson to emerge from these visits was the importance of a central, High Street-type location, underpinned by a busy and vibrant café/shop to attract footfall and box office bookings. We saw this in five locations (Ilminster, Torrington, Ivybridge, Dartmouth and Teignmouth), with the relatively new Beehive in Honiton being the exception. Whereas the best 5 had welcoming cafes and handy box offices, on or very close to the High Street, with good footfall, the Honiton venue was on the edge of the town, with no café normally open and hardly any footfall. It was definitely not a daytime destination. However, they were still achieving some success and managed to return a useful small profit in their 1<sup>st</sup> full year of operation, but in comparison with the other 5 venues, it totally lacked vibrancy.

### **3.4.2 VAT**

The second biggest lesson was the need to sort out, right up front in the project, and before incurring any significant costs, your VAT position by resolving charitable status and ownership issues. This requires expert help and guidance by people who really know and understand the rules. If you do not get this right, you could end up by wasting significant money which will have been hard fought to obtain and not easily replaced. This point was made very firmly by Honiton who ended up wasting some £80,000, in a building provided and owned by the Town Council, but how much of this was attributable to just VAT is not known.

### **3.4.3 Other Lessons**

Many other lessons were learned, including the following:

- If we are forced to the fringe, away from the High Street, then the location must be as desirable as possible and should still attract a healthy footfall.
- Two of the venues had libraries incorporated which really helped sustain a healthy footfall (Ivybridge and Dartmouth).
- Two of the venues had business centres, which helped local commerce and produced a reliable income stream (Ivybridge and Teignmouth).
- There is always a need for ample and convenient storage space for additional tables and chairs, etc. (only Ivybridge's Watermark had such storage).
- There is always a need for a scenery dock and workshop, with easy side or rear access. Honiton's Beehive had an excellent scenery dock and rear stage access, but it did not have separate storage space for dining tables and chairs, so everything ended up in the scenery dock.
- There is always a need for sufficient office space for the local management team. A single, small and totally inadequate office was common, but the actual need was far greater with a requirement to accommodate at least the general manager and 4 people, using either laptops or a networked system, and probably hot-desking staff, coming and going throughout the day.
- The standard of projection equipment is important. Sony 4K or equivalent digital projectors,

separate satellite streaming equipment, and Dolby 5.1/7.1 sound systems were the norm (see **section 4.5** for more detail).

- The need to control and contain staff costs, where the variation for comparable venues was from £80k (Flavel) to £206k (Plough) per annum – we are targeting £90k in our financial model.
- We would probably need a volunteer force of 80 to 90 in order to roster and sustain adequate volunteer cover such as duty managers, stewards, box office sales, information, programming, and so on (if you have to pay too many staff then the costs would quickly and easily escalate, probably in excess of £200k).
- If we want to attract top quality acts, then we need a venue capacity of at least 200 seats, which is the same capacity required by some of our community organisations
- Nobody is making much money from cultural centres, which for a non profit-making organisation is correct, but an excess of income is necessary for any required growth and the upgrading and replacement of systems. Ivybridge was not making any profit and the others were only making relatively small amounts (Torrington £2k, Ilminster £6k, and Dartmouth £17k). **It should also be noted that without grants, no venue we visited would have had an excess of income over expenditure**, with the possible exception of the South Devon Arts Centre at Totnes, who were really, only operating as a music venue and offering nothing else. **It is also clear that annual, local authority grants to support operating activities, are likely to be completely withdrawn within the next 3 years.**
- We need to provide adequate changing facilities, which needs to be thought through. CODS and CAD probably have the greatest need, but any changing solution needs to be optimised, probably with a mix of green rooms and the occasional use of meeting rooms. Some venues made no provision, others provided small green rooms suitable for 2 people only, and some made other rooms available within the building.
- We need a dynamic and full programme of entertainments with popular appeal. We might aim to work up to **monthly targets** of: 20 cinema screenings, 8 live events and one art exhibition.
- Our project will fail unless it is extremely well-managed and well-led by someone able to cover the full gamut of the artistic, administrative and commercial aspects of the business.
- We need to accommodate community events, but we should seek to minimise/optimize the impact on the commercial, revenue-earning programme.
- There is always a need to provide adequate car parking, (estimated to be at least 75 spaces), unless it can be provided by reasonably adjacent alternative parking.

## SECTION 4 – THE BUILDING

### 4.1 FUNCTIONAL NEEDS/ACCOMMODATION REQUIREMENT

Following the visits programme (**Section 3**), it became much clearer what our NCH should aspire to include. We then added in what we had learned from the Arts Centre questionnaire sent out in February 2015 and an FST task placed on the likely major users of the NCH in April 2015. This resulted in the following outline specification that effectively defines the baseline NCH requirement:

- 200–250 seat auditorium/400 standing with retractable seating (for main events and cinema,)
- Intimate performance space (for smaller music events, open mike evenings, local comedy, youth usage, etc)
- Café/Restaurant with its own kitchen (and possibly suitable for commercial events)?
- Retail space
- Box office
- Dance studio
- Art studio
- Recording studio
- Art gallery/display space
- Three staff offices (one for general manager, plus 2 x 2 persons, including two hot desks for general use)
- Commercial kitchen (for larger, catered events)
- Storage for furniture/fittings/props/costumes
- Scenery dock/workshop
- Good stage access from rear or side
- Largish changing rooms for male and females (with wash basins/showers)
- Green room/small changing room for “stars”. (If we are to gain a favourable reputation with good comedians, for example, then it would be worth providing a smaller, more intimate and private, changing and waiting area).
- A Devon work hub consisting of 4 x hot desks and 6 office units. (The Watermark at Ivybridge has 16 office units and the new Teignmouth Pavilion has 8, but neither has hot desks).
- Conference centre (main auditorium or larger meeting room, appropriately equipped with AV and ICT)
- Car parking for up to 75 vehicles
- Adequate pram parking space
- Secure bike parking
- Toilets to scale, for up to 300 (audience and cast):
  - Male – 3 x WCs, 10 urinals, 5 wash basins
  - Female – 16 x WCs, 9 wash basins

In addition to the above and the requirements already stated in Section 2, it is recommended that consideration should also be given to the following:

- A Children's Centre
- A community transport hub based on the TDCTA, with, in addition, buses, taxis and a coach park
- The co-location of a health centre (to be investigated in FS2)
- A small library (to be investigated in FS2)

## 4.2 BUILDING SUMMARY AND TOTAL AREA

A summary of approximate dimensions and functional areas for the NCH is at **Appendix C**, (though excluding the library, to be examined more closely in FS2).

The total of these functional areas is a rounded-up figure of 2,200m<sup>2</sup>. If this is then, very simplistically, spread over 3 levels, then the required footprint is 733m<sup>2</sup>, or nominally a footprint of 20m x 37m which just happens to be very close to the size of the Pavilions at Teignmouth, (though the Pavilions is only 2 floors high). **Even this simplistic distribution of area across 3 levels is not correct, because the single biggest area, the auditorium and stage, has to be double height, so the building would either have to have a greater footprint or greater height.**

Using industry cost estimation scales, this indicates a total building cost of **£2,250/m<sup>2</sup> x 2,200m<sup>2</sup> = £4.95m**. The total estimated project costs are fully addressed later in this Section.

## 4.3 AUDITORIUM SEATING SYSTEMS

For flexible community use and adaption of an auditorium, there is no doubt that the best solution is a retractable seating system. All venues that were visited had retractable seating.

Venues specifically commented on the following:

- Specify electrically-powered, automatic seat stowage from the outset (all those with the manual stowage systems regretted it and aspired to convert to an electrically powered system).
- Do not have any manual folding of chairs and safety rails, etc; specify automatic stowage wherever possible.
- Make sure that the seat size and spacing is as generous as possible (people get really annoyed if they do not have ample leg room and space for people to get past, to get to their seats)
- Get the best quality/long life seats possible and budget for their replacement/refurbishment after 8–10 years

There is great variation in the specification that can be chosen and there appear to be three competing companies:

- Audience Systems (Westbury)
- Auditoria Services (Rotherham)
- Hussey Seatway (Warminster)

Audience Systems of Westbury have quoted to supply and install a 246 (max for NCH) seat system, with 3-

aisles and with the recommended seat size and pitch, at £275 each for a reasonable quality seat, a total cost of £67,650. However, this is only a basic cost with no extras, so the chosen system might actually cost more. A more recent quote (18 May 16) for a higher, all-up specification came out at £95k with 3 aisles.

Talking to comparator venues, they were all critical of their chosen systems to an extent, so selection needs to be carried out with great care and with little compromise to audience comfort, otherwise complaints and a loss of reputation will ensue. It is vital to visit the companies to see and test their seats, and provide auditorium drawings in order to secure realistic quotes.

#### **4.4 COMMUNICATIONS AND IT**

To follow, but suffice to say, we need modern standards of ICT and communications equipment, with a broadband speed of approximately 100mbs or above.

#### **4.5 CINEMA**

During the visit programme, note was taken of the cinema equipment being used. The most common was SONY 4K equipment with Dolby 5.1 sound as a minimum, extending to Dolby 7.1 in some cases.

Advice taken from a contact in the British Film Institute (BFI) confirms that this is the current standard and that this applies for the foreseeable future, but in 5 to 7 years time, laser systems could become the norm, together with Dolby Atmos sound. However, the BFI contact did express a personal preference for **CHRISTIE** (US/Japanese) projectors over SONY. The Wharf at Tavistock use the **CHRISTIE** and claim to have the best in the SW.

Laser projectors are already available but they produce a lot more heat and require air-conditioning in the projector room. They also need more audience head clearance so these should be avoided for now, but the design of the auditorium should recognise and provide for the future possibility of laser.

The BFI also emphasised the need for early consultation between cinema system engineers and building designers, to get angles, throws, head clearances and ease of installation right, etc. They also recommended a technical specification that could be readily upgraded in the future and easily accessed for repair and maintenance.

The BFI also mentioned costs. A modern projector costs approximately £50k and an overall installation cost of £100k when you add in a server, amplifiers, speakers, cabling, Dolby processors and scalars, etc.

All of the technical advice received from the BFI is held in our TT DropBox.

##### **4.5.1 Operating cinemas/systems**

Specific feedback on operating cinemas/systems was provided by the Flavel in May 2016, summarized as follows:

- Cinema is their main earner with a 50% profit margin.
- The earlier you show a film after release the lower your profit margin, as the distributors insist you



show them 3 times a day over several days, so you cannot use your space for other events. It is best to wait 5-6 weeks.

- Their average film audience is now just 20 (though we had previously worked out from their figures in their Charities Commission submission, that their attendance was around 100, suggesting previously incorrect data).
- The best months for film for them were in November, December and January when it is possible to take £5k to £8k per month. In April, May and June this figure reduces to only £2k -£3k.
- You need to do something different to attract people away from multiplexes eg movie meal deals.
- Their digital projector is fully automated so no projectionist is required, but the duty manager needs to be trained to rectify any operating glitches.
- Projector costs have recently fallen from £60k to £32k.
- They produce a monthly film brochure (in addition to their termly brochure) so they can add in additional live screenings.
- The future of cinema is uncertain. After a previous earlier surge in popularity, audiences nationwide are now declining by 1 – 2% per annum. If Amazon/netflix achieve their aim of instant streaming new films, cinemas will struggle to survive. Also, DVDs are already being released after just 3 months. It would appear that the cinema industry needs to do some catching-up and re-posture itself for a new era, but we do not know what this is, exactly, because they do not know themselves.

It is recommended that cinema technology, operating/streaming systems (see above), audience trends and all costs, are confirmed in FS2.

#### **4.6 SATELLITE LIVE STREAMING**

Live screenings of opera, ballet and drama are becoming increasingly popular, but dependent on the system provider you chose, you cannot select which ones to show; you have to sign up to take all of them and you are not always given dates very far in advance. This makes a monthly film guide essential, to keep it as up-to-date as possible. It should also be noted from the Flavel, that their income from live-streaming is rapidly catching up with normal cinema, but whether this would be the same in Crediton is uncertain?

#### **4.7 TICKETING SYSTEM**

Various competing systems are available, but the Flavel and others recommend Savoy Systems for their box office ticketing system, which works well. It includes Oscar software for gathering sales data, which is invaluable for marketing and future planning.

#### **4.8 SECURITY AND ACCESS**

There are a variety of smart entry control systems now available, which provide maximum security and freedom of access for NCH users.

Whatever type of NCH we end up with, professional help is needed to specify and provide a system appropriate to our required *modus operandi*.

## **4.9 FITTINGS FURNISHINGS AND STYLE**

It has been observed by many people that new art venues tend to be light and airy, clinically clean and sharp. However, it is suggested that the spirit of Crediton and its people is more down-to-earth, with a tendency towards the Celtic/Cornish, more casual end of the sartorial and decorative spectrum. It is suggested, therefore, that wherever possible, we might consider adopting a more urban and industrial theme in our building design, fittings and furnishings.

This style is best exemplified locally in the Exeter shop called “Urban Outfitters” where there is widespread use of concrete, steel I-beams, re-cycled timber, wood cladding, steel fittings, exposed trunking and ducts, etc. This gives the building a more grounded feel, which, with a light sprinkling of dust, could actually look and feel quite lived-in!

It is suggested that we might consider the NCH having an urban/industrial-themed construction, décor and fitting out. Alternative proposals would, of course, be most welcome. All ideas should be tested in FS2

## **4.10 SUSTAINABILITY**

It is entirely appropriate that the NCH should give sustainability early and serious consideration. There are currently 2 standards that we should consider: The Building Research Establishment (BRE) “BREEAM” methodology and the German “Passivhaus” standard. These are explained below.

### **4.10.1 BREEAM - Building Research Establishment Environmental Assessment Methodology**

The BRE first issued BREEAM in 1990. The latest standard is “BREEAM New Construction 2011”. It is an internationally recognised building code adopted by over 70 countries, which seeks to raise sustainability standards throughout the building process by addressing and assessing a number of sustainability factors:

- Management
- Energy
- Health and well-being
- Transport
- Water
- Materials
- Waste
- Land use/ecology
- Pollution

During the design and construction process, everything is constantly assessed and a final building grading is awarded as follows:

- Pass
- Good
- Very Good (the current UK norm in terms of energy efficiency)
- Excellent

- Outstanding

Higher BREEAM gradings attract greater funding support and command higher commercial premiums (rental income/resale value).

It is also argued that BREEAM standards need not be any or much more expensive, and that any additional construction costs will be more than offset by lower, whole-life, operating costs/higher sustainability.

If the NCH was to adopt BREEAM standards, then we should be aiming to achieve a rating of at least EXCELLENT. This would need to be addressed with architects prior to the design phase.

#### **4.10.2 PASSIVHAUS**

Passivhaus is a relatively new standard to the UK. It was developed in Germany in the late 1980s, resulting in the first UK dwelling built to this standard in 1990. It concentrates on occupant comfort, lowering energy costs and raising the standards of air quality. It is notable that the BRE supports Passivhaus and some future convergence of standards seems probable. Rob Rickey from Crediton is a Passivhaus certified designer.

The Passivhaus standard is characterised by the following:

- High levels of insulation
- Extremely high performance windows and insulated frames
- Airtight building fabric
- Thermal bridge-free construction
- Mechanical ventilation and highly efficient heat recovery systems
- Accurate building design using the Passive House Planning Package
- The use of renewable energy (a recent addition to the standard)

The Passivhaus standard is more focussed on reducing energy costs and improving air quality, but for the NCH we could easily cherry-pick and add in to our requirement, those additional aspects of BREEAM that we wished to adopt, and **this is what this report recommends at this stage, with a view to it being confirmed during FS2.**

#### **4.11 ESTIMATED COSTS**

Teignbridge District Council were approached to provide actual build costs for the Pavilions at Teignmouth, which they acknowledged, but have not, so far, provided.

For budgetary purposes the following NCH costs are envisaged for our ideal requirement, (excluding the costs of the land and VAT, and any health centre effects):

Table 4.1 Cost breakdown for ideal NCH

Cost Area	Rate	Cost £ (excl VAT)
Site preparation	Nominal	50,000
Construction	2,000m <sup>2</sup> at £2,250/m <sup>2</sup>	4,950,000
External Works (parking/landscaping)	Nominal	150,000
Fit out	Services/Equipment at £500/m <sup>2</sup>	1,100,000
<b>Sub total</b>		<b>6,250,000</b>
Preliminaries	10%	625,000
Contingency	10%	625,000
Fees	20%	1,250,000
Allowance for inflation	5%	312,500
<b>GRAND TOTAL</b>		<b>9,062,500</b>

These figures are large. This suggests that funding will need to recognize both the cultural and community elements. Alternatively, it supports the case to go for a more basic NCH and spread other requirements throughout the town.

The North Berwick study assumed a total surface area of 945m<sup>2</sup> and the Teignmouth Pavilions is some 1100m<sup>2</sup>, so if we adopted the same area, then the revised costs would be:

Table 4.2 Cost breakdown for a smaller NCH (1,100m<sup>2</sup>)

Cost Area	Rate	Cost £ (excl VAT)
Site preparation	Nominal	50,000
Construction	1,100m <sup>2</sup> at £2,250/m <sup>2</sup>	2,475,000
External Works (parking/landscaping)	Nominal	150,000
Fit out	Services/Equipment at £500/m <sup>2</sup>	500,000
<b>Sub total</b>		<b>3,175,000</b>
Preliminaries	10%	317,500
Contingency	10%	317,500
Fees	20%	635,000
Allowance for inflation	5%	158,750
<b>GRAND TOTAL</b>		<b>4,603,750</b>

This sum is much more affordable and is closer to what must ultimately become a compromise solution.

## 4.12 BUILDING SUMMARY

The requirement is for the NCH to accommodate everything in Paragraph 4.1, less:

Anything involved with the co-location of a health centre (to be investigated in FS2)

A small library (to be investigated in FS2)

For a large NCH, able to meet all of our needs, we would need a total surface area of approximately 2,200m<sup>2</sup> and finances totalling £9,062,500. **This figure is very large, but only half is directly related to the cultural elements, the rest being wider community needs.**

Reducing our surface area requirement to 1,100m<sup>2</sup>, would cost a more affordable £4,604,000, which is considered a reasonable, lower target, but which would require a severe reduction in our community requirements, to be addressed in FS2.

## SECTION 5 – TYPE OF BUILDING AND SITING

### 5.1 THE ACE CONCEPT

The Pavilions at Teignmouth use the strap line “**Arts, Community and Enterprise**” (ACE) to summarise what their venue provides. We have chosen to adopt the same, very convenient strap line, which in our case is expanded to include the following (but not all of which would necessarily come to fruition):

#### Arts

- A main performance area for music, dance, comedy and drama
- A cinema
- Live streaming of national shows, plays, ballet and classical music
- Dance and art studios
- Changing rooms
- An exhibition area for displaying art.
- Outreach

#### Community

- Café, retail, meeting rooms for a variety of activities,
- Wider community provision for large weddings, parties, dances and town exhibitions/meetings.
- A new library
- New combined health centre with pharmacy and well-being services (mental health/dementia/lifestyle advice/etc). Could link-in with dancing, singing, socializing in NCH.
- Shared car parking with NCH.
- Children’s services
- Transport Hub with NHS ambulance, community transport (TDCTA), taxi and bus focus, and coach park for the town.
- Education/Job experience/Internships/Apprenticeships

#### Enterprise

- Business help desk
- Hot desks
- Office/business units
- Conference facilities
- Small hotel

### 5.2 BUILDING FORMAT AND OPTIONS

During the course of FS1, various types of building format were seen as possibilities:

1. Basic/No frills

- 2. Small (town centre)
- 3. Medium/baseline
- 4. Very small (part of a town centre solution)
- 5. Combination of 4 and 1 (No 28 High St + Basic)
- 6. Combination of 4 and 3 (No 28 High St + Medium)
- 7. Large (fully integrated community facility)

A table summarising and describing these options is in **Appendix D**.

A small internal (TT and FST) vote was conducted, based on **Appendix D**, in May 16, the results of which were:

- |   |        |
|---|--------|
| 1. Option 5 (Opt 4 + 1 )(No 28 + Basic/No frills) | 17 pts |
| 2. Option 2 (Small)(No 28 + No 29 High St)        | 9 pts  |
| 3. Option 3 (Baseline/Medium size)                | 7 pts  |

It was of interest that the top 2 were both high street solutions. The relative merits of these options and their potential locations are discussed later in this Section, in Paragraph 5.5.5.

## 5.3 POTENTIAL LOCATIONS

Over the 15 month period of FS1, various locations were considered for suitability. Excluding parking, the minimum required footprint would be approximately **20 m x 34 m**, (derived in **Section 3.2**), but where **25 m x 40 m** was considered safer, plus an allowance for any outdoor space/garden requirements.

### 5.3.1 Locations which were discounted

Investigations into the following sites resulted in them being discounted:

**Ernest Jackson's**, a medicinal confectionary factory just behind No 29 High St. This would have provided an ideal High St location, but the MD explained that they had no plans or wish to vacate the site.

**The BT telephone exchange** in Parliament St. This would have provided a central location, but BT confirmed that they had no plans to vacate.

**The Old Town Hall**, High St. This would have provided a central location but the building is quite short and to extend it would have required the purchase of at least 2 flats and Club Crediton. It was ruled out as too intrusive and impractical.

**The Crediton Rugby Club**, Exhibition Rd. The rugby club have outgrown their present site and aspire to move to the new Pedlarspool housing development, currently being planned. This would allow them to sell-off their Exhibition Rd site in about 2019, but through contact with their agents (Helmores, Jake Gresswell), the cost of the land alone would be between £500k and £750k, which would probably be too high for us. This site would also be very constrained between the main road and a large embankment up

to the next level, restricting options and the required parking space.

**The Town Library**, Belle Parade. This is a relatively compact site, backing onto Newcombe's Meadow, but which is located right amongst a number of private homes on both sides and to the front. Re-development of this site would require us to extend rearwards a small amount, into Newcombe's Meadow and the working situation would be very tight, constrained and disruptive. We also understand that a main drain runs down the side of the property. Because of its very close proximity to housing and its tightness, this site was discounted.

### 5.3.2 Possible Locations

A number of locations were identified, offering various degrees of potential. These are summarised below.

**a. Tesco's** This is a very large, long site or strip, originally earmarked by CODS in their plans, at the back of the Tesco service yard, running parallel to the railway. It is currently available and appears to be totally unrestricted for redevelopment. Within the site there are 3/4 different areas, which also offer access to outdoor areas and have enough space for adequate parking. It appears to be above the flood plain level.

**b. Crediton United Football Club** CUFC has a clubhouse, on MDDC land, opposite the Leisure Centre. This site is likely to become available once the club has the funding to provide a new clubhouse, nearer the main, No 1 football pitch. However, the acquisition of this site would need to include the adjoining Girl Guide hut, which would have to be reprovided elsewhere. From the front, the site does not look large, but there is plenty of space behind, (a total of 60 m in depth but triangular in shape), more than big enough for the required NCH footprint of 25 m x 40 m. However, it has limited potential for additional parking, and the Leisure Centre car parks are nearly always full.

**c. No. 28, High Street Saver Shop** No. 28 is owned by the Woods Group. It has been on the market for over 2 years (currently asking £200k through Helmores) and failed to find a buyer at auction in late 2015/early 2016. Its key dimensions are 9.5 m wide and 23.5 m deep. This is too small by itself, but it could provide an essential High Street presence with a box office, intimate performance space and other NCH's requirements, and would be a very useful complement to a performance venue elsewhere in Crediton. Parking would have to be in the St Saviour's car park.

Photo 5.1 No's 28 and 29 High Street Before NCH

Photo 5.2 – Potential new look with small NCH presence

**d. No. 29 High Street, Ernest Jackson's** This is EJ's HQ/office block with conference rooms. EJ's is a medicinal confectionary company, part of the very large US Mondelez (previously Kraft) company. The site is not currently available but it could be made available if terms could be agreed; EJ's would have to provide replacement accommodation at the top of their site. It is not useable by itself but has the potential to be united with No. 28, to make a larger (15.4m x 23.5m) space. This is smaller than the ideal NCH footprint of 25m x 40m and it is unlikely that even this combination would meet all of the NCH's basic requirements. However, it does provide the option of a smaller, more compact, High Street solution.



**e. St Saviour's Car Park.** This is owned by MDDC **who have not been approached**. It is a large and open site with the potential to offer sufficient space for the NCH, if MDDC were to agree. The car park is normally at least a third empty, but if the retention of the same number of parking spaces was essential, then the NCH could be built above it, on piers, (but this might end up being too tall).

**f. Westward Business Centre, Mill Street.** This very large site is opposite the entrance to Morrison's and is privately owned by Mr Chris Ferris. It was originally built as a parachute factory but later manufactured clothing. It is now partly occupied by Mole Avon, (who are looking to move to new site by Tesco's in a year or so), and the owner has plans to redevelop the inner part of the site with a soft play area and possibly a gymnasium – an application for a change of use has recently been supported by the Town Council.

"Create Storage" are blistered on to the southern side of the Westward building, which is separately owned, and ideally, the NCH would purchase and redevelop the whole site, as one.

If the owner's plans do not come to fruition, then this site offers enormous potential for its size and relatively central location, but is likely to be very expensive for us for outright purchase, especially if it was in competition for attention, as a housing development.

### 5.3.3 Choosing a Location

The relative merits of the above potential sites were fully explored in **Appendix E**. We also decided to compare these sites with a weighted scoring system, biased towards full compliancy with NCH requirements, secondary NCH requirements and High St footfall. Additional costs were penalised with negative scores. The results of this work are in **Appendix F** and the results were as follows:

- 1st St Saviours car park
- 2nd Tesco's
- 3rd= Football Club
- 3rd= Westward Business Centre
- 5th 28+29 High St
- 6th 28 High St

These results are not definitive in their own right and the weighted scoring system could not accommodate a split location scenario, but they help to make informed decisions when we start to consider all of the options and permutations.

### 5.3.4 MDDC Planning Advice

After making an initial approach to MDDC Planning in Feb 16, a meeting was eventually arranged with Simon Trafford on 16 Mar 16, on the Tesco's site. Mr Trafford is our area planning officer (APO).

We had already provided him with some outline information on what we were planning to do, which was

reinforced during the meeting. Mr Trafford discussed with us our thoughts and undertook to provide some initial advice, in writing. In spite of repeated attempts to obtain this information, we still have not heard anything.

#### **5.4 REALISTIC OPTIONS**

(Area Planning Officer's advice, not yet received).

#### **5.5 SELECTION OF PREFERRED LOCATIONS**

The **Appendix F** (weighted) Location Scoring results were as follows:

- 1st St Saviour's car park
- 2nd Tesco's undeveloped land
- 3rd= Crediton United Football Club, clubhouse area
- 3rd= Westward Business Centre (by Morrison's)

If these results are related back to the relative merits of each location summarised in **Appendix E**, then the key points are as discussed below.

##### **5.5.1 St Saviour's Car Park**

The main reason that this location came first, was because of its closeness to the High St and the fact that it offered full compliancy, few development problems and relatively unlimited parking.

Unconsidered previously, it would also offer a venue that might be sufficiently close to QE Upper to bring them back into play (they opted out of more direct NCH involvement if the NCH could not be located within their grounds). In this context, the additional advantages of this location would be:

- For QE - Greater performing arts scheduling flexibility and additional educational capacity with provision for both drama and dance.
- For the NCH during daytime - Low booking conflict, giving increased utilisation and increased revenue.

The main objection to this site would be the loss of parking spaces (nominally 40 out of 190, or 21%), but it is common knowledge and there is anecdotal evidence from a town counsellor who conducted a private survey over a period, that this car park has never been popular and is rarely more than a half to three quarters full. This might change in the future as the town grows towards its future population of 9,500, but on a proportional use basis, it is still unlikely to ever be full.

The other key disadvantage of this site is the unsatisfactory access from the High St to the car park, because of the relatively steep, narrow and unsavoury nature of the path connecting the two. This path is also used for vehicular access which becomes very obtrusive for pedestrians. The counter to this would be to provide a box office in No. 28 High St for the daytime, and in the evenings people would either walk or

drive up, parking immediately adjacent to the NCH. It is possible that this walk-up could be improved, and if money was no object and landowners co-operated, there are technical solutions that could be considered.

### **5.5.2 Tesco Site**

This site is the furthest from the town centre, and as such, is a bit out on a limb, except for the fact that it could derive some benefit from the footfall generated by Tesco's and the Red Deer pub and restaurant.

However, it does offer good transport links and a very large development area, with a choice of 4 discrete zones, and if agreed with Tesco's, could offer unlimited overspill parking if we had just a small (30 slot?) car park for the NCH – this site is already linked to the Tesco's main car park, via a simple gap in the perimeter fence. Because of its size and easy access, the development of the site would be relatively simple, unobtrusive and unconstrained.

The main advantage of this site, however, is that its large size offers the greatest potential for additional facilities to be included, if required.

### **5.5.3 Crediton United Football Club**

This MDDC-owned triangular site has some potential and appeal, but is not seen as a desirable destination by some and is a relatively long way from the town centre. Subject to design evidence, it is thought to be large enough to accommodate a medium-sized NCH, but the adjacent Girl Guides hut would need to be re-located.

It could offer a symbiotic relationship with the Leisure Centre and it might be possible to harmonise facilities between the two. Its relative isolation from high footfall could be countered by a high street box office and an on-line ticketing system.

However, its biggest problem is that it will always be constrained by the presence of the large and relatively busy Leisure Centre. Quite often, in the evenings, its substantial car parks (totalling some 142 spaces, see **Section 7.2**) are very full from Leisure Centre and surrounding sporting activities. This limitation could be overcome, if there was a car parking expansion of 75 spaces, (**see Section 7.2 again**) onto the Lords Meadow sports field, (believed to be owned by QE), but earmarked in the MDDC Local Plan, ultimately, for the development of 120 homes. **It might be possible, however, to consider the sports field as another NCH siting option, if any noise issues could be convincingly satisfied and if the resulting reduction in built homes would be allowed.**

### **5.5.4 Westward Business Centre**

This is, potentially, a very exciting venue even if it currently looks a bit messy at the back. Because it is set back and mainly hidden from the A3072/Mill Street, it is not well known to people, but it is a very large site in area and volume, originally built as a parachute factory. As well as the main building, partly occupied by Mole Avon (but due to relocate within a year or so), Create Storage also own some of the land and has a facility that abuts it, on its southern side.

This site is considered the most central location in the town, being very close to the future centre of mass of the town, thought to be close to the road junction at the bottom of Jockey Hill, and is well-positioned, midway and a walkable distance between, the 2 largest future housing developments of Well Parks (185 homes) and Pedlerspool (200–330 dwellings). It is also immediately opposite the entrance to Morrison's, offering the potential for convenient, overspill parking.

Being so far from the High Street, it is unlikely to receive much footfall, unless it becomes a destination in its own right or it benefits from its close proximity to Morrison's, but its main problems concern its present ownership and cost of redevelopment.

Because it is such a large site and is in private ownership, it could command a substantial re-sale value, particularly for housing. This might make it unaffordable to us, unless the cost of the site could be shared with another organisation. The alternative would be to rent a portion of the site, but then funding might be inhibited as a result. Also, the owner has current plans to redevelop part of the site for a softplay area and a small gymnasium.

We have indicated to the owner our possible interest, but we await the outcome of the owner's current plans, to see whether or not there is any prospect of making a deal at an affordable price.

### **5.5.5 Combination Solutions**

Besides the above single site solutions, there are a number of combined solutions which partly address the problem of there being insufficient space on the high street for a fully compliant NCH.

These combinations all involve, firstly, the provision of a small High Street presence (No.28 High St) to provide a box office and information desk to promote ticket sales, complimented by an inviting café/bistro and some retail to draw people in.

Subject to architectural and engineering advice, the building could also offer other facilities such as:

- An intimate performance space (IPS) with a small stage, sound and lighting, and seating for approximately 60 (underground)?
- NCH offices and a meeting space suitable for the NCH and TT
- A dance studio?

This option would need to be fully explored during FS2.

The second part of the combination would be a separate main auditorium facility to be located in order of logical preference (from Section 5.5)

1st St Saviour's car park

2nd Tesco's undeveloped land

3rd= Crediton Football Club, clubhouse area

3rd= Westward Business Centre

### 5.5.6 Preferred Solutions

Section 5.2, Building Format and Options, indicated a preference for the following solutions:

- |      |  |        |
|------|--|--------|
| 1st. | Option 4 + 1 (No 28 High St + Basic/No frills) | 17 pts |
| 2nd. | Option 2 (No 28 + No 29 High St)               | 9 pts  |
| 3rd. | Option 3 (Baseline/Medium size)                | 7 pts  |

If you now combine these preferences with the location preferences, immediately above, then the combined results of everything in Section 5, logically, are as follows:

- 1st. A combination solution of No.28 High Street plus a basic/no frills auditorium in St Saviour's car park, or Tesco's, or the Football Club/Westward Centre.
- 2nd. A combination solution of No. 28 and 29 High Street (though not fully compliant)
- 3rd. A single solution offering a choice between St Saviours car park, or Tesco's, or the Football Club/Westward Centre.

These choices are further considered in **Section 11, Discussion of NCH Solutions.**

## SECTION 6 - DEMOGRAPHICS AND AUDIENCE

### 6.1 CREDITON TOWN POPULATION AND FUTURE CHANGES

The 2016 population of Crediton is approximately 7,800, distributed amongst 3,200 homes. This gives an average household population of 2.44. A further 720 homes in Crediton are earmarked for construction in the Local Plan which, proportionally, would increase the population by 1,757 to a future total of **9,557** by 2021.

### 6.2 GREATER CREDITON AND MID DEVON CATCHMENT AREAS

The population of the greater Crediton Town/Parish area is, according to DCC figures, 21,000. Exeter is 8 miles away and has a population of 125,000. Tiverton is 12 miles away and has a population of 21,335. Cullompton is 15-18 miles away and has a population of 8,500.

The total size of Mid Devon is 79,500 and though some parts of Mid Devon are more than 30 minutes away by car, (considered to be a maximum catchment radius for Crediton), some parts of Exeter are well within this range and so it is proposed that the Mid Devon figure is considered the **maximum catchment area figure of 79,500**, with the **greater Crediton town figure of 21,000 as the prime potential audience size**, where most people would be within a 15 min drive time of Crediton, (considered to be the **ideal catchment radius**).

### 6.3 IMPACT OF FUTURE DEVELOPMENTS IN CATCHMENT AREA/MID DEVON

Small, beneficial audience effects are likely to accrue from the planned developments of the Eden-Westwood (M5 J27) and Cullompton (M5 J28) schemes, (if they come to fruition), together with planned expansion in Cullompton town, Tiverton and Exeter City, but it is proposed that for audience estimation purposes only, NCH planning assumptions should be confined to the above Greater Crediton figure of 21,000, but noting a greater underlying potential.

### 6.4 POTENTIAL AUDIENCE FIGURES

This feasibility study (FS1) is unfunded and has not been able to include any audience/market survey work, however, DCC provided us with a reference to a 2014 Feasibility Study report for North Berwick (NB) in East Lothian, Scotland, whose contents bear a striking similarity to what we are seeing, making it a reasonable possibility that we could “read-across” some data from the NB report into our own, in the absence of any better evidence.

The size of the NB survey was not large, with the Jura Consultants interviewing some 206 on the streets and surveying 224 on-line, a total of 430. With a combined East Lothian 3-town total of 26,678, this meant that they surveyed 1.6% of the local population. If we were to do the same between our 3 towns with a comparable combined population of 38,300 then we would need to survey 612 people.

It is for consideration that the main feasibility study (FS2) would need to verify the data in the NB report

by conducting some selective survey work, focusing on the greater Crediton area only; anything further away than 15 minutes is considered wasted effort and largely irrelevant.

The comparison between Crediton and North Berwick is summarised in the following table:

Table 6.1 Comparison of Crediton with North Berwick		
Comparator	Crediton	North Berwick
Population	7,800	6,380
General situation	Rural, (inland, few tourists) Vibrant local arts culture Road and rail links	Rural, (coastal, some tourists) Vibrant local arts culture Road and rail links
Neighbouring towns in district	Tiverton (district town) 22,000 Cullompton 8,500	Haddington (district town) 10miles 9,944 Dunbar 13miles 10,354
Combined 3-town totals	38,300	26,678
Population totals within 15 min driving time	Greater Crediton 21,000	North Berwick Coastal Ward 24,500
Planned seating capacity	200 - 250	200+
Estimated cost of future facility	£4.5 - 5m	£4.27m

In summary, this table shows a reasonable match between Crediton and North Berwick, justifying some selective read-across from the NB survey data.

#### 6.4.1 North Berwick Survey Results

In response to specific questions about the facilities they would like to see, out of the 430 who were asked, the following were considered either very important or important:

- Cinema: 91% (56% very important, 35% important)
- Theatre: 90% (52% very important, 38% important)
- Car parking: 85% (49% very important, 36% important)
- Rehearsal studio for community use: 84% (44% very important, 40% important)
- Café: 84% (47% very important, 37% important)
- Exhibition space: 83% (43% very important, 40% important)
- Volunteering /training /placement: 83% (44% important, 39% very important)
- Art classes/workshops: 81% (37% very important, 44% important).

The social impact of the new facility was thought to be very important and there was a strong feeling that it would benefit the whole population, but with a greater emphasis towards the young. It was thought that there was a lack of proper provision for teenagers, but who would benefit from any new, future

activity such as volunteering, helping out and performing. This appears to be equally true for Crediton.

#### 6.4.2 Estimation of Maximum Audience Figures

Using the NB survey findings for current percentage levels of engagement in the arts, and the same methodology, it is possible to estimate **maximum audience figures for Crediton**, as follows:

Table 6.2						
Crediton art-engaged audience figures per annum						
	Current frequency of engagement			Av freq of engagement	No of people out of 21,000	No of visits per annum
	Film	Music	Theatre			
(a)	(b)	(c)	(d)	(e) Av Cols b - d	(f) 21,000 x Col e	(g) Col f x Col a
Weekly (x52)	1%	6%	2%	3%	630	32,760
Fortnightly (x26)	4%	1%	1%	2%	420	10,920
Monthly (x12)	15%	10%	5%	10%	2,100	25,200
Quarterly (x4)	33%	19%	11%	21%	4,410	17,640
<b>Total</b>	<b>53%</b>	<b>36%</b>	<b>19%</b>	<b>36%</b>	<b>7,560</b>	<b>86,520</b>

In summary, this table shows that a total of 7,560 arts-engaged people within a 15 min drive from Crediton (or one-third of the greater Crediton population), could produce a maximum annual footfall of 86,520 for all types of event in the NCH. This suggests that the NCH should have a more than enough potential audience.

These figures are for reference only and our financial spreadsheet (see Section 8) is being controlled to model much lower audience figures of between 18,550 to 23,350 which average 25% of the above and which are thought to be both safer and more realistic. For comparison, the Plough achieves 27,000 and the Flavel 22,000 and both towns are smaller than Crediton. Also, on a very limited entertainment programme, currently, we are already achieving audiences of 8,500 as previously shown in **Section 2.1.1**.

The above maximum footfall figure indicates excellent **audience growth potential** for the NCH, not the least, because the above figures are based on **current arts activity levels in NB**, but which they would hope to increase by offering closer and more convenient access for the residents in the NB catchment area.

In summary, it can be assumed that the required modelling figures can be relatively easily achieved, with an excellent amount of footfall in reserve, or much greater potential to make the NCH profitable and self-sustaining.



## SECTION 7 - TRANSPORTATION

### 7.1 FOOTPATHS AND CYCLEWAYS

Sustainable Crediton and the Government would always recommend walking or cycling in preference to taking a car. With the burgeoning onset of obesity and diabetes, the need for everyone to avoid the use of the car is self-evident, but most people are naturally lazy and avoid what they perceive to be challenging, long walks.

The footpaths around Crediton are generally extensive and fit-for-purpose, with just the odd few inadequate sections (e.g. the area at the foot of Jockey Hill where it joins Blagdon; where there is no pathway on one side of the road going past Tesco's on the A377 and similarly; from Morrison's to Mole Avon Trading along Mill Street. The same situation applies going through the narrow Exeter Road, where there is no path on one side).

Cycling routes are less well catered for and there are many dangerous routes through the town and its environs. The Boniface cycle trail from Crediton to Exeter is still being pursued and has made some good progress, but is still in its early stages of development.

However, the main deterrent for most people walking and cycling around Crediton is the steepness of the northern and southern sides of the Crediton valley in particular, either side of the A377, and it is thought that:

- Some would walk to the NCH if it was within half a mile or so of their home (the distance from Queen Elizabeth Drive in the west to Mill Street in the east is 2 kms or 1.25 miles).
- A few would cycle to the NCH, but would expect a suitable cycle stand to be provided, to which their cycle could be secured.

### 7.2 CARS/CAR PARKING

For people living outside Crediton, in the surrounding 30 - 15 minute driving radius, (but people will travel further for good entertainment), car travel is the only practical option for reaching the NCH and therefore the provision of adequate car parking is an absolute essential requirement. It is considered important that the NCH should be known for having good parking arrangements to encourage maximum use.

The required car parking is estimated to be as follows:

- For a maximum standard audience of 246 and with an average of 2–4, say 3, people sharing a car, then 82 spaces would be required.
- For NCH staff, allow 5 spaces
- For the performers, this is highly variable, but worst case is probably CODS needing up to 22 (cast of 50, plus 5 musicians and 10 support crew, with 3 per car).

The above figures generate a total requirement for 109, but say 100. However, most performances would actually be well below capacity, so a reasonable, compromise starting point might be 75, extending to 105 (+40).

For comparison, St Saviours Way in Crediton has 190 spaces, so 75 spaces would still be very large. The Leisure Centre car parks hold 60 in the front, 24 by the Meadow Suite and 58 for the Crediton United Football Club, a total for the Leisure Centre complex of 142.

The suggested solution to the car parking problem would be to provide as much as possible, as part of the NCH development, up to 75, but position the NCH as close as possible to an adjacent large car park or supermarket car park, to provide overspill capacity, where a suitable arrangement could be negotiated. It might even be possible to greatly reduce the NCH requirement if there was an adjacent facility that could be shared and guaranteed.

### 7.3 RAIL

Crediton is served by a local train service that operates on the Tarka Line, both ways, between Barnstaple and Exeter, with many other intermediate stops on the Barnstaple side.

The last train departures from Crediton, in each direction are (for summer 2016):

- To Exeter at 2305hrs
- To Barnstaple at 2114hrs

For the NCH, normally finishing by 2230hrs, the current timings are considered adequate for people going back to Exeter in the evening, but they are not good for people going towards Barnstaple.

### 7.4 BUSES

Crediton is well-served with buses during the day, but less so in the evenings from Crediton to the West in particular.

The following table sets out the last two evening departures from Crediton going east and westwards.

Crediton	Destination	Penultimate departure	Final departure
High St	Eastwards/Exeter	2301	0001
Lloyds	Westwards/N. Tawton	1928	2028
Lloyds	Westwards/Okehampton	1835	1928

It can be seen that late-evening travel to Exeter is very good, but is completely non-existent going westwards towards Coplestone, Bow, North Tawton and Okehampton.

## 7.5 CONCLUSIONS

It is concluded from the above that:

- If the NCH is within half a mile or so, or walking distance from their homes, then people should be encouraged to walk.
- A few might use a cycle, but they would need a proper stand at the NCH.
- The NCH should aim to provide car parking for up to 75 spaces, with the balance of any requirement being provided by neighbouring facilities. Ideally, this would be an adjacent public or supermarket car park where suitable arrangements could be made.
- Trains and buses are quite adequate for travel towards Exeter for performances ending by 2230hrs, but are non-existent for anybody heading westwards at this hour, placing a greater reliance on car travel.

## SECTION 8 – FINANCIAL VIABILITY

### 8.1 COSTING BASIS

During the programme of comparator visits in Section 3, cost information was obtained and a high level summary was included in **Appendix B**.

Analysis of these costs was conducted by obtaining 2 years-worth of annual financial reports published by the Charities Commission and by discussing these costs with each of the venues. In the case of the Flavel, we visited them twice to discuss their finances. This led to an eventual decision to use the Flavel at Dartmouth as a point of reference for our costings, because the Flavel showed the best profit ratio and the lowest staff costs, which is the key driver of expenditure.

We also became very conscious of the fact that the financial climate was continuing to change, for the worse, because grants for both capital expenditure and towards operating costs are still being cut back and are likely to end completely. This is very serious because if you strip away such grants, none of our local arts venues would be able to show a profit and losses would just accumulate.

This means that **any arts venue must produce an excess of income over expenditure**, which, if you assume that local authority grants will cease, means that they must either be totally commercially viable or they need to conduct annual fund-raising activities in order to balance the accounts. In the case of the NCH, this was the prime driver for seeking additional revenue streams such as the hot desks and business units. However, concern must be expressed that the ability of Crediton to conduct fund-raising activities over successive years, probably is not high. This is evidenced by the Community Bookshop who barely managed to raise the initial funds to purchase the business and which continues to struggle with fund-raising. Crediton is not blessed with generous patrons and many people could be suffering from charitable and fund-raising fatigue.

It might be possible for the NCH to generate an operating profit, year on year, but this would require the population of greater Crediton to show an unswerving commitment to supporting its programme of entertainments. In the case of the Flavel they are largely achieving the necessary local support, but cinema attendance is very low in the summer, unless it rains, and they would not be financially viable without extensive fund-raising. The full extent of the Flavel's fundraising activities is shown below, sourced from a trading budget spreadsheet generated by the Treasurer and trustee, Christine Freeman:

Table 8.1

## Flavel Fundraising Activities (Trading and non-trading)(Actuals)

Ser	Activity	15/16 (£)	14/15 (£)	13/14 (£)	Remarks
1.	My Flavel	7,072	3,696	2,541	Made by adding 50p per ticket sold
2.	Flavel Friends Subs	17,196	14,721	13,387	A measure of internal support
3.	Live event corporate sponsors	8,175	6,967	6,210	A measure of corporate support within the area
4.	Other corporate sponsors/supporters	1,500	1,500	1,500	As above
5.	Gift Aid	3,000	4,213	3,000	Does this relate to Ser 2 only, or more?
6.	Grants/Trusts	10,000	10,000	10,000	Could be Dartmouth Community and Charitable Trusts?
7.	Champions	1,251	1,934	1,934	
8.	Fundraising	7,252	7,835	8,668	
9.	Other donations	2,459	1,963	1,184	
10.	Totals	57,905	52,829	48,424	

Note: The Flavel does not receive any regular funding from local government or arts-funding organisations.

It can be observed from the above table, that:

- There are many different sources and levels of additional income
- The level of corporate support achieved is quite high
- The general level of income required to sustain the Flavel is quite high
- The year-on-year increases required, amount to 9% which is very large

It must be concluded from the above that Crediton is highly unlikely to match this level of additional financial support, so great financial caution is required. The only counter to this concern is that our entertainment programme is so good and so well supported by the greater town, that the above support is not required. The reality, however, is that we need both the town buy-in and a reasonable degree of additional support, however it is achieved.

It is recommended that FS2 specifically addresses the question of Crediton's likely level of public and corporate support for the NCH, notwithstanding the earlier figures produced as read-across from the North Berwick report in Paragraph 6.4.1, where the stated support for the arts was in the range of 80 to 90%.

It is also recommended that the town carefully considers how it will orchestrate such support, at different

times in the project programme. The likely points are:

- At the end of FS1 to check the response to its findings
- At the end of FS2 to check the response to its findings and before committing further money to the project and design activity in particular
- At the end of design activity when the public will be able to view the designs and models for the first time
- During pre-planning and the planning approval process
- Prior to opening
- After the opening year and financial analysis, to seek public feedback and to sustain the programme

## 8.2 FINANCIAL MODEL

The FST/Mike Felstead constructed a financial model/spreadsheets starting in Mar 16. It was done as an EXCEL spreadsheet and was done in such a way that all the costs were summed up in stages, resulting in an instant readout of the key figures (total income, expenditure and profit) on the front sheet.

The expenditure input was largely based on the Flavel as these costs reflected **real figures**, but modified as necessary to reflect the NCH and Crediton, and where we were likely to be in the early years.

The income side of the model was designed to provide infinite flexibility by providing green boxes where the variables could be altered at will. This model is available for close scrutiny, but for convenience, the key figures only have been extracted into a table of results, below. Parameters were set to be quite low, conservative and safe. It is confidently predicted that we could do a lot better than the modelling suggests. We have also built in to the NCH, a Devon Work Hub to bring in extra revenue, (subject to further study and confirmation).

The money-earning assets that were modelled were as follows:

- The main auditorium
- A dance studio
- A large studio/conference room
- Two smaller studios/changing rooms
- A work hub with 4 hot desks and 6 offices
- A café/bar and retail space
- An intimate performance space (IPS)

The following additional community requirements/considerations were not modelled:

- A combined health centre
- The Children's Centre
- Tiverton and District Community Transport
- A new town library

Three basic scenarios were modelled, as below, but only the main cost drivers were varied to test each case. These cost drivers were the number of cinema showings and the number of paid staff. (These 2 cost drivers have the biggest effect on income and expenditure).

### Scenario 1 – Start-up/Year 1

Because the new NCH would take time to settle down operationally, it was thought that we should show 150 films in the 1st year or approximately 3 per week, and only one live streaming per month. The main auditorium would also be running a mixed programme of other entertainments.

This would be managed by three full-time equivalent (FTE) staff costing approximately £60k, with volunteers performing all other functions (see Section 10). FTE's consist of a combination of full-time and part-time staff whose combined annual salaries add up to a given number of full-time staff, nominally paid, (in our case), approximately £20k each.

We also assumed that we would not run an IPS initially, to simplify things, but in reality we would, if we could. However, by omitting this income it stresses the figures and puts us on the conservative side of the balance sheet.

### Scenario 2 – Transitional/Year 2

After settling in, it was thought that we could increase the number of cinema showings to 200 and live streamings to 2 per month, and add back in, the IPS. However, we still limited ourselves to 3 x FTE's.

### Scenario 3 – Mature/Year 3 onwards

By Year 3 it was thought that we could increase the number of cinema showings to 400 and increase the staff to 4 x FTE's. This is where the Flavel are, currently, showing 480 films per year, (based on them showing 40 in April 2016), and 4 FTE's or £93k on salaries

The FST would like to acknowledge and thank Mike Felstead for his expertise in constructing this very user-friendly and effective model, which performed flawlessly throughout the process.

## 8.3 THE RESULTS

The following table summarises the modelling results:

Scenario	Cinema Showings*	Net Cinema Takings	Auditorium Footfall	Staff Costs	Income	Expenditure	Profit
1. Start-up	150	£15,555	16,730	£60,000	£145,552	£142,550	£3,002 (2%)
2. Transitional	200	£20,740	18,550	£60,000	£168,346	£151,550	£16,796 (10%)
3. Mature	400	£41,480	25,350	£90,000	£190,321	£181,550	£8,771 (5%)

\* These are the number of annual adult showings only. In each scenario, there is also a Saturday morning cinema club for youngsters totalling 50 per year.

## 8.4 FINANCIAL CONCLUSIONS

From the financial modelling it can be concluded that:

- The NCH is financially viable in a range of scenarios, provided you strictly control staff costs (note the effect of increasing auditorium footfall between Scenarios 1 and 2, but without increasing staff costs).
- One cinema solution might be to restrict the NCH to 3 x FTE's and find an optimum/comfortable number of showings between 200 and 400, thereby maximising surplus income (the increased number of FTE's does not help increase cinema revenue, but the increased cinema revenue provides the financial headroom for additional staff, for other NCH purposes).
- By limiting salaries you are placing a greater reliance on volunteers to provide the main work effort.
- In the mature Scenario 3, a profit of 5% is considered achievable and sufficient to sustain the NCH without any reliance on in-year operating grants.
- Accurate figures cannot be obtained until the final size, cost and basing of the NCH is determined (until drawings are produced to show what can be achieved with 1,000+m<sup>2</sup>, then it is not possible to say what additional facilities can be accommodated. It is the author's personal view that we might need 1,200m<sup>2</sup> to 1,400m<sup>2</sup> to achieve the above figures).

It is recommended that in FS2, special attention is paid to the optimisation of design capacity and revenue-earning potential.



## SECTION 9 – FUNDING

### 9.1 CURRENT CLIMATE

On the face of things, being at least 8 years into a national financial crisis, with the SWRDA gone and DCC and MDDC - like all other local authorities - about to implement yet further significant reductions and cuts to services, this is not a good climate in which to raise £4m – 5m, or more, for a cultural centre.

It is almost certainly not worth factoring in funds of any significance from local authority sources for five years.

It is, however, worth gathering non-financial support from local authorities in terms of policy inclusion in local Town, District and County structural plans, and discussing/proposing outline planning permissions. It will also be worth offering the potential of hosting some yet-to-be-but-likely outsourced local authority services, possibly via staff/volunteer mutual associations.

There are still nonetheless some national funding bodies – Awards for All, The Arts Council, The Department of Culture, Media and Sport and others - who can and do grant amounts in excess of £500,000 towards such cultural schemes, and tend to do so on a matched basis with other sources

Some, but not all of these sources, will fund only charities

For a ‘networked funding bid’ (i.e. where one source is linked directly to another, then another, then another) to succeed in such a climate, a scheme would need to be highly distinctive. Distinctive would include a building complex with, in addition to its arts facilities:

- Innovatory uses and functions with synergy, for example a health centre, a library, an energy centre, conference and seminar facilities, a café/restaurant, related niche retail units, incubator business or craft studios, age and fitness-related services, etc.
- A signature ecological design which certain funders would wish to be associated with, for example a carbon-neutral design made of sustainable materials, with air-sourced or ground-sourced heat pumps powered by solar panels, ie an exemplar which would attract some visitors for that alone.
- A striking signature design in aesthetic, functional, landscape and community terms, with the potential to win acclaim.

It is not unheard of for some schemes to become ‘adopted’ at high level within central government and be channelled significant sums of public funds, especially if they are seen to be reflecting certain current core values, for example ‘The Big society’ and especially when they are championed by one or more sympathetic MPs.

The local MP, Mel Stride, is now a junior whip widely seen to be ‘on his way up’, has good links with the town and is generally regarded as a good constituency MP.

## **9.2 FUNDING STRATEGY**

(Not yet provided, but see Paragraph 9.1 for indications)

## SECTION 10 – MANPOWER MANAGEMENT AND GOVERNANCE

### 10.1 MANPOWER AND MANAGEMENT REQUIREMENTS

It was originally intended to set out a full set of NCH functional operating requirements and how they would be met (what needs to be done, by whom). However, it is considered too early to go to this level of detail, but thought needs to be given to the general requirement, for the future. It is also something that would be determined by trustees and an embryo operational committee, once the ownership and governance structures had been determined.

For costing purposes, however, a basic structure is required, where the initial salary bill is being targeted at 3 x full time equivalents, but with a whole army of volunteers to sustain the operation, along the lines suggested in the following table:

Ser	Job	Function	Remarks
1.	General manager	Staff selection and management Operational control and work systems Quality Health and safety	Full time/paid. £25k
2.	Administrator	Overall administration Volunteer planning	Part time/paid £11k
3.	Duty managers (2)	Checking volunteer coverage and managing events as they take place Correcting any technical running faults	2 x Part time volunteers? (half day each)
4.	Box office	Reception, information and ticket sales	2 x Volunteers (half day each)
5.	Book-keepers (2)	Maintaining the accounts and supplying financial information to the treasurer	2 x Part-time/paid 2 x £10k = £20k
6.	Artistic director	Formulating the programme with the programmer	Specialist volunteer
7.	Programmer	Programming all events and working with film and theatre agents	Specialist volunteer
8.	Technician	Maintaining all technical systems and teaching the duty managers Building maintenance	Part-time/paid £10k
9.	Publicity Manager	Producing publicity brochures, flyers, advertising, etc	Specialist volunteer
10.	Stewards	Events control (cinema, shows, etc)	2 x Volunteers (assume 2 per show)

The above amounts to:

3x FTEs (approx. £66k for years 1 and 2, and perhaps a safe start position)

6 x rostered volunteers

3 x unrostered/specialist volunteers

### 10.1.1 Volunteer Force

The NCH will be heavily reliant on a strong and well-managed force of volunteers. From the above manpower table it is estimated that the 6 rostered volunteers (2 x duty managers, 2 x box office and 2 x stewards) would be required each day, (depending on our entertainment programme), meaning 42 per week. This suggests that we would probably need a pool of at least 84 volunteers to sustain these 42 appointments in the longer term, (a 2:1 ratio). Our comparability visits showed volunteer pools of 60–70 and 2:1 ratio, (see **Appendix B**) and the National Trust at Castle Drogo relies on a pool of 200 to sustain 7 x 13 daily positions = 91 per week, also suggesting a necessary 2:1 ratio. This level of activity also suggests the importance of the administrator post for planning and controlling this volunteer force.

Whatever the final size of the volunteer pool, it would be useful to help measure local support for the NCH, before we commit to its construction, by forming an early register of potential volunteers, and that this figure is used to help gauge the level of local support and commitment to the NCH. Further, it could be suggested that if we do not achieve a suitable level of support, **then we should not proceed with building an NCH.**

We are also aware from the Crediton Community Bookshop, that it is very important to manage volunteer enrolment, expectations and keep them informed of developments, etc. Also, we do not want NCH volunteers being fired-up too early or disappointment will ensue, so we will have to be careful how we:

- Time any request for volunteer registration.
- Allow for the difference between initial expressions of interest and eventual solid commitment to supporting the NCH reliably and for a reasonable duration.
- Incentivise volunteers.

One final minor point concerns a lesson we learnt during the comparative visits programme, which was the dilemma of the “volunteer sandwich”, where the volunteers are the top and bottom slices of bread, and the paid employees are in the middle, as the filling:

Board of Trustees (unpaid volunteers)

Paid staff

Volunteer support (unpaid volunteers)

This can get quite difficult when a top slice decides it wants to become a bit of filling; i.e. trustees want to fill part time, paid roles, but then almost inevitably want to carry across into this “ordinary work”, their deeper trustee knowledge. This can be very tricky and should be avoided, otherwise it can become

disruptive. The compromise might be to use trustees in exceptional circumstances only, if and when nobody else is available.

It is recommended that:

- Further work is necessary in FS2 to refine the volunteer requirement and the size of the volunteer pool to sustain them.
- Whenever a call is made for volunteers, that this figure is used to help gauge the level of local support and commitment to the NCH, by forming an early register of potential volunteers.
- Without the requisite level of support, the NCH would not be sustainable, and if we do not achieve it, then we should not be building the NCH.

### **10.1.2 Apprentices**

The engagement and employment of apprentices is a good thing to consider, because it offers community benefits/youth development, and might encourage younger people to volunteer within the NCH with a view to them applying to become apprentices later. It is also a method of producing affordable manpower that might be suited to administrative and general assistance tasks.

It takes time and effort to train an apprentice, but experienced volunteers might act as “apprentice masters” to help supervise and mentor, coach and counsel.

Employing a minimum of 2 apprentices at a time would help to avoid them becoming too isolated in a new, adult environment. It is suggested that we could try one and then add in another the following year, to provide a beneficial stagger. Most apprenticeships last 2 years, covering level 2 in the 1st year and then level 3 in the 2nd year.

We made contact with **Exeter College** who provided access to several relevant documents including:

- Level 2 and 3 apprenticeship flyers (these are the two normal levels of apprenticeship; Level 4 is more advanced).
- A “Business Administration Level 2 Apprenticeship Pathways and Units” document, which was effectively an outline syllabus. It also explained the mandatory and optional units for the different career pathways, which are:
  - Reception
  - Administration Support
  - General Administration
  - Data Input
  - Personal Assistant
  - Human Resources
  - Marketing

Given the nature of the NCH, Business Administration is probably the most appropriate career match and potentially embraces all of the above career pathways.

The College also confirmed the basics of taking on an apprentice, as at March 2016. Minimum pay levels do vary over time, but are not relevant if you are paying above this level anyway:

- Apprentices have to be between the ages of 16 – 24.
- They are required to work a minimum of 30 hrs per week, including college time, all paid for by the employer, together with holiday entitlement.
- They normally attend college one day per week, between 9am to 5pm and also complete a certain amount of homework. Level 2 and 3 apprentices attend college on different days of the week (which is important to employers, for continuity of cover at work).
- The minimum level of pay for an apprentice is currently £3.30/hr, but what is actually paid above this is at the discretion of the employer. Higher pay attracts more potential apprentices. Pay can be reviewed at intervals and increased in line with actual performance and for good attendance, punctuality and good college reports. For further guidance, under 18 (non-apprentice) minimum rates are £3.87/hr and the 18–20 rate is £5.30/hr. **It should also be noted that College reading material mentions average apprentice pay of £200/wk, which for a 35 hr week would be £5.71/hr.**

As a worked example, if you assume a starting pay rate of £4/hr, for 35 hrs/wk, for 52 wks/yr (assuming paid holidays), then the basic liability would be £7,280 per annum. For 2 apprentices this would be £14,560. However, government grants are available for £1,500 per year, per apprentice, so the liability would be reduced to £11,560 (tax and NI thresholds apply, but are not yet known).

It is recommended that the NCH considers employing 2 apprentices in Business Administration, staggered a year apart, between levels 2 and 3, but that it only does so, when ready, or it first takes them on as volunteers.

### **10.1.3 Internships**

Not much is known about offering internships at this early stage, but it is worth remembering the possibility for possible future consideration. Exeter College or the University might offer guidance.

### **10.1.4 Work experience**

If the NCH is to have full social responsibility, then it is reasonable that we would potentially offer work experience placements for students from QE Academy. These could be supervised by the apprentices, volunteer apprentice masters or others.

## **10.2 OPERATIONAL MANAGEMENT TEAM**

Different arts venues use very different structures, but a fairly typical management team might consist of the following, for example:

- A trustee as chairman
- General manager
- Administrator (to cover apprentice and volunteer matters in particular)
- Treasurer (to monitor monthly budget progress, etc)

- Artistic director/Programmer
- Marketing/Publicity manager
- Technician
- Café manager

The above structure is only illustrative and such a structure would be agreed between the board of trustees and the management team.

### **10.3 LEGAL FORM OF NCH**

At a meeting held on 24 May 2016, we were taken through a governance exercise by Dawn Eckhart from Devon Communities Together (DCT). She used a package called “Select-a-Structure 2008” which, after the completion of a series of questions about the governance of the NCH and the subsequent marking of our answers, resulted in the fact that we could adopt one of four different legal forms:

- Community Interest Company (CIC)
- Charitable Company Limited by Guarantee or Charitable Incorporated Organisation (CIO)
- Charity with a subsidiary company (or trading arm)
- Industrial & Provident Society (a society for the benefit of the community)

The package also suggested that we could be one of two types of organisation:

- A Social Enterprise
- Voluntary/Community Organisation

Another meeting was held on 28 June 2016 with Karen Nolan of Involve Mid Devon. Involve is a voluntary and community, local infrastructure organization, providing a full range of developmental, capacity-building and support functions to improve the effectiveness and sustainability of voluntary and community organisations working within Mid Devon.

She went through the above options with 5 members of the Town Team, the result of which is that with our preferred *modus operandi*, it was agreed that we were probably best suited to becoming a Charitable Incorporated Organisation (CIO) and a Social Enterprise (the exact reasons for this choice can be developed, if required, but they require specialist explanation).

It is recommended that the above NCH legal status and governance information is further scrutinized during FS2, and that it is confirmed with both financial and legal support.

During the above consultations, there was also much discussion on NCH membership, with respect to governance. The following paragraphs address this important topic in a progressive manner, from the bottom upwards.

### **10.4 SUPPORTERSHIP AND GOVERNANCE**

Note: The following report findings are purely indicative of NCH support and governance matters and

must not be construed as prescriptive; they represent a possible route to governance and are for early consideration and discussion only.

#### **10.4.1 Supportership**

It is envisaged that the NCH would have a supportership made up any person expressing an interest in the NCH and its goods, services and programmes. They would probably be part of a town-wide, on-line community who would receive NCH programme material and publicity, and they would be the core group of people attending and supporting NCH events.

#### **10.4.2 Membership**

The membership of the NCH would be those people from the supportership and the wider public who had a more specific interest in the NCH and would be happy to show their commitment by subscribing an annual membership fee, carrying with it, the right to certain privileges and the ability to participate in the early stages of governance. They could also be considered “Friends of the NCH”.

The trustees would be mainly drawn from the membership, but not exclusively.

The paying membership would provide the essential heart of the NCH and make an invaluable contribution to the NCH’s income, gift-aided wherever possible. If any member of the general public wanted to become involved with the NCH as a trustee, then it might be reasonable to expect them, normally, to do so through “membership”.

#### **10.4.3 Stakeholders**

Stakeholders in the context of the NCH would be officers of the primary and secondary, organisations and groups using the NCH and generally paying for such use. They would also have a strong vested interest in making sure that it was being properly run (see **paragraph 2.2.1** for the core, primary members, and **paragraph 2.2.3** for other regular, secondary users). These stakeholders could include, for instance, CODS and the Charles Academy of Dance, and would potentially bring a stronger commercial interest to proceedings.

#### **10.4.4 Trustees**

It is envisaged that we would need a broad spectrum of experienced and suitably qualified trustees to provide balanced governance. They would need to be sympathetic to the arts, operational management, administration, community interests and values, enterprise and finance.

In this regard, it is suggested that both the membership and stakeholders could nominate trustees and their cyclic replacement, through joint annual meetings of both sides. This could be on a 50/50 or 60/40 basis, using up to 12 board members, but the board would definitely need a strong financial core in order to survive a financial climate that will remain unfavourable and challenging for the whole life of the NCH.

#### **10.4.5 Town Team**

One other matter that was discussed during the above consultations, was the need for the TT to examine its legal status and constitution, so that it can apply the necessary controls and processes to the



development of the NCH. Initial advice was provided by Karen Nolan of Involve, but it needs further development within the TT and the town.

It is also recommended that the Town Team examines and confirms its complementary legal status and powers, and re-positions itself accordingly, before or during FS2.

## **10.5 CONSULTATION WITH TOWN**

Whatever the outcome of discussions on governance and membership of the NCH, there still remains the question of how would we obtain feedback from the public on the NCH's operation, management and entertainment programmes?

Such consultation is considered fair, reasonable and essential, and it is proposed that either the public express any opinions during the annual Crediton Town Meeting or preferably, we hold special sessions every 6 or 12 months where the general public, supportership and membership are invited to express directly, their opinions and feedback on the NCH.

## **10.6 PATRONAGE**

It will be necessary to acquire some patrons, to give the NCH some cultural, organisational and financial gravitas. Further work needs to be done, in due course, but the only known "worthy" links that we have with the external cultural world at present are:

- Luke Treadaway who is a son of Crediton and has been an emerging actor since 2007. He played the lead role of Christopher Boone in a stage adaptation of *The Curious Incident of the Dog in the Night-Time*, which premiered at the National Theatre on 2 August 2012 and he has now starred in a number of films including *The Rat Pack* and *A Street Cat Named Bob*. He has made a total of 9 theatrical appearances and 30 in films and on TV.
- Julian Stoneman who is a son of Crediton and CODS. His company, Julian Stoneman Associates, provides a full producing and management service to theatre producers and investors, both in the UK and internationally. Note: The best point of contact with Julian is probably through Carolyn Stoye, President of CODS, who knows him personally and is contactable via the "codsonline" website.

We need more suggestions as to other names, but the above could provide a useful start, but they eventually need to be approached with an initial invitation to be a patron, and be invited to provide further advice and possible introductions.

## SECTION 11 – DISCUSSION OF NCH SOLUTIONS

### 11.1 The results of Section 4 – The Building

This showed that:

- For a medium-sized NCH, able to meet **all of Crediton's needs**, we would need a total surface area of approximately 2,000m<sup>2</sup> and finances totalling £8.3m. However, this was considered unaffordable and would probably be almost impossible to fund, given that it is much more expensive compared with the Teignmouth Pavilions, for example, which cost some £5.2m.
- Reducing our surface area requirement to 1,100m<sup>2</sup> would cost a more affordable £4.6m.

### 11.2 The results of Section 5 - Type of Building and Siting

This showed a logical progression and an unofficial preference for:

1st. A combination solution of No.28 High Street plus a basic/no frills auditorium (in order of preference) in either St Saviour's car park, near Tesco's, or the Football Club/Westward Centre.

2nd. A combination, small solution of No. 28 and 29 High Street (though not fully compliant)

3rd. A single building, medium-sized solution offering a choice between St Saviours car park, Tesco's, or the Football Club/Westward Centre.

### 11.3 High Street + Basic Option

The combination of No. 28 High Street and a basic/no frills solution offers the following advantages and disadvantages:

#### 11.3.1 Advantages

- It provides what is seen as a vital high street presence and well-placed box office, underpinned by a vibrant café/bistro and on-going exhibitions of art plus other activities.
- For the town, it would completely remove the eyesore that is the current High Street Saver shop.
- No. 28's intimate performance space might be close enough and of benefit to QE who could provide useful daytime revenue (this might not work, but it is worth exploring the possibilities).
- The adoption of a basic performance venue and a high street presence could cut the costs of the project to, very approximately, £3.3m. **However, there is probably a need to optimise between the capacity of the basic and baseline solutions, and what the wider town campus already has to offer, to make sure that we end up with sufficient required functionality. This will be addressed during FS2.**
- If the basic performance venue was in the St Saviour's car park, it could be of use to QE, which in turn would increase the NCH's daytime income.
- By not providing everything we would like in an ideal world, this option offers a more distributed, campus solution for the general benefit of the town and those venues that need to generate and

maintain income to survive. The NCH could offer a co-ordinating role in the booking of all performances and distributing the smaller, classical music requirements, for example, to the most suitable town venues. It could also act as a focal point for booking meeting rooms.

- The development of the NCH could be staged over 2 phases, which might ease any funding difficulties, and which could provide an initial basic service and an HQ/focal point for the construction of the main performance venue.

### **11.3.2 Disadvantages**

- The split solution immediately suggests higher manpower and overhead costs, but these could be minimised by only opening up the Basic venue when required and by providing secure, smart entry control systems. This would allow key users to carry a smart card that would permit entry to the required facilities. This would need to be recognised at the design stage, so that the main venue could be zoned appropriately. The daytime users could be supported by a single volunteer manager, but otherwise, the venue would be quite quiet until the evening activity, when the emphasis was changed from the High Street to the performance venue with the opening up of the box office/ticket control and an evening bar/small café, all overseen by another volunteer manager and steward.
- The redevelopment of No. 28 would be disruptive for Ernest Jackson's (EJ's) in No. 29. Practical advice would be required, to comment on this aspect. It might be possible to minimise disruption to reasonable levels by restricting the scope of the required work.

### **11.3.3 Conclusion**

It is considered that this option has some practical difficulties, but they could be overcome and the advantages outweigh the disadvantages.

## **11.4 NO. 28 AND 29 HIGH STREET OPTION**

### **11.4.1 Advantages**

- It would result in a building whose principal dimensions were 15m x 23m and had a realisable surface area of 345m<sup>2</sup> x 2 to 2.5, or 690 to 862m<sup>2</sup> (2 to 2.5 floors).
- No. 29 is not a listed building.
- It would provide a single, more economic solution, costing approximately £2.5m – 3m.
- It would be easy to manage and is close to the main St Saviour's car park.
- By redeveloping both properties, EJ's HQ function would not be disrupted by extensive work on No.28 alone (on the assumption that they had already moved out to a new HQ block, see below).

### **11.4.2 Disadvantages**

- It would require the purchase of both properties and would require EJ's to reprovide their HQ block and meeting rooms at the top of their current site before work could commence. EJ's MD has indicated, informally, that this would be a possibility.
- The redevelopment activity would probably be difficult for the builders to manage, working from the High Street and at the back of the building, on EJ's land.

- There is a 100mm gas main rising at the back of No. 29 that could not be disrupted during the working week or damaged (though it should be technically possible to pre-fabricate parts and relocate it over a weekend, at a price).
- It would not produce a fully compliant NCH (862m<sup>2</sup> versus 1,100m<sup>2</sup>) and would almost certainly be unable to seat more than 160, unless the required performance and backstage areas were further reduced/compromised.
- It would not be able to offer any symbiotic relationships with other community interests.
- It would be unable to provide a full Devon Work Hub, but perhaps just 4 hot desks.

#### **11.4.3 Conclusion**

This option is not compliant with NCH requirements and it is unlikely that it offers realistic, practical development potential.

### **11.5 SINGLE MEDIUM-SIZED SOLUTION**

#### **11.5.1 Advantages (of both the type of building and its location)**

- This produces a single, easily managed, economical, largely compliant NCH solution (subject to further investigation on down-sizing our requirements).
- The St Saviour's location is relatively close to the High Street and could offer some daytime QE usage.
- The Tesco's site is unrestricted in almost every regard and is well connected to the transport network.
- The Football Club site could offer the potential of the NCH forming a symbiotic relationship with the Leisure Centre.
- The Westward Centre site would be unrestricted.

#### **11.5.2 Disadvantages (of both the type of building and its location)**

- This single building solution does not provide any connection with the high street.
- The St Saviours site would mean the loss of approximately 40 spaces and is on the side of a steepish slope.
- The Tesco's site is the furthest from the town centre.
- The Football Club site could be restricted for additional parking space.

#### **11.5.3 Conclusions (of both the type of building and its location)**

- This option offers the ease of management, best economy and necessary compliancy.
- The St Saviour's car park location still offers the best logical solution with its centrality, potential usefulness to QE and excellent car parking.
- The Westward Centre would be the nearest to the geographical centre of the town and offers great potential. It could also use Morrison's to provide overspill car parking, if they were agreeable.
- The Tesco site offers the greatest area, expansion potential and ease of development.

## 11.6 CONCLUSIONS

This report does not want to be prescriptive, preferring simply, to initiate a town discussion. However, for reference only, it is concluded from all of the above that the logical choice would be a **2-part/combination** solution featuring No. 28 High Street in combination with a basic theatre/performance venue in the St Saviour's car park, followed in order of preference, by: Tesco's, the Football Club or the Westward Centre. This would cost approximately, from £3.3m to £5m. This option would require us to adopt a distributed, campus idea for certain functions, which would help those venues currently providing cultural facilities.

Less specifically (referring to **Appendix D** and not just this Section), the report also offers a number of other options, according to personal perception and preference:

- The lowest cost, partially compliant solution would be a **basic** performance venue costing approximately £1.8m+, but which could be extended in its functionality towards an optimised medium/baseline cost of £4.5m, but still leaving other current town venues "with a slice of the action". However, this option alone does not provide what is believed to be a vital high street presence.
- There is the **small**, £2.5m to £3m **town centre** option of trying to combine No's 28 and 29 High Street, but this would be unable to offer full NCH compliancy and would be limited to a lower seating capacity of approximately 160, but which would otherwise meet most needs.
- There is the stand-alone, **medium/baseline** solution costing approximately £4.5m which would be fully compliant, but which would have low footfall and no compensating presence of a high street-based box office, etc.
- There could be the option of creating a **large, fully integrated "Big Bang" community venue** offering the potential of a co-located health centre, well-being services, Children's Services, a new town library and a transport hub (with NHS ambulance, community transport/TDCTA, taxis, buses and a coach park). Excluding the NHS costs, this would probably be well over £5.5m and it would require a large area, where the Westward Centre would be the most central and the Tesco's site the furthest away, but the largest and the easiest to develop.

## SECTION 12 – SUMMARY CONCLUSIONS AND RECOMMENDATIONS

### 12.1 SUMMARY

1. Crediton has an understandable need for a venue matched to its artistic aspirations, with a current arts membership of 1,987, an annual level of activity of 16,128 man/days and an annual audience of 8,671. These figures give a total cultural community footfall of 24,799.
2. Crediton has a vision for a New Cultural Hub (NCH) able to meet artistic, community and enterprise requirements (the ACE concept). A balanced mix of programme material is required to appeal to all tastes and breakdown any perception of the NCH being too high brow.
3. The primary users of the NCH are well-defined and compatible.
4. There is clear enterprise and financial value in developing what could become a Devon Work Hub for Crediton.
5. There is a need to consider the provision of a home within the community for the Children's Centre and community transport (TDCTA), (soon to become Mid Devon Mobility). In the future this might also include a new, integrated library.
6. There might be the potential to form a symbiotic partnership with a new, future, combined health centre.
7. The main lesson from comparator visits to similar venues, was the importance of a high street location offering a box office and café to draw people in and sell tickets, complimented by a good on-line system.
8. An ideal NCH should require some 2,200m<sup>2</sup> costing some £9m, but half of this figure is cultural and the rest is community. A smaller NCH just meeting cultural needs would need an area of 1,100m<sup>2</sup> costing some £4.6m.
9. It is for consideration that any solution should consider the impact of the NCH on the current providers of artistic and community venues and that in an ideal world they would be able to retain adequate income to ensure their survival.
10. Audience seating capacity should be from 200 to 246.
11. The sustainability standard to which we aspire should be Passivhaus, which is principally about excellent insulation/low heat loss, heat recovery and renewable energy.
12. Because there is nowhere large enough on the High Street for a full NCH, then the favoured configuration is a combination of a small High Street venue in No. 28, (the High Street Saver shop) and a larger, but more basic performance building in either the St Saviour's car park; at the back of Tesco's; the Crediton Football Club or in the Westward Business Centre. The alternative is a single,

fully compliant building located in either St Saviour's; Tesco's; the Crediton Football Club or Westward Centre.

13. The NCH would need a compromise parking capacity of approximately 75 slots, but with an adjacent overspill potential of up to 40, for peak audiences.
14. Local demographics and statistics show a catchment potential of 7,560 people within the greater Crediton area of 21,000, producing an annual footfall of up to 86,520. The prime catchment area is considered to be greater Crediton within a 15 min driving radius. The secondary catchment area would be Mid Devon, within a 30 min driving radius, with up to 79,500 people.
15. Financial modelling shows that the NCH could be financially viable, and that a footfall of a mature/3 year old NCH could be 25,300, producing an annual income of £190k and expenditure of £181k, giving a profit of £9k or 5%.
16. The current financial climate is not good and only an innovative NCH scheme would be likely to attract sufficient funding.
17. The number of paid employees is crucial to the solvency of the NCH and salaries **must be contained** between £60k/3 full time equivalents (FTE's) (or 5 paid positions) in the early years, and close to £90k/4 FTE's in the steady state. This places a high reliance on a strong and well-managed volunteer force of 80 - 90 in order to sustain 42 weekly rostered positions. Amongst the full time posts are 2 potential business administration apprentices, potentially supplemented by interns, but who should only be taken on when ready.
18. It is for consideration that our ability to recruit and sustain a volunteer force of up to 90 could become a crucial factor in any decision to proceed with developing an NCH.
19. The most appropriate governance structure and legal framework in which the NCH could operate, is thought to be a Charitable Incorporated Organisation (CIO) operating as a Social Enterprise.

## 12.2 CONCLUSIONS

It is concluded from all of the above that:

1. The town's aspiration to have an NCH is well-founded and justified.
2. There are potential solutions for the creation of a 200 – 250 seater NCH and suitable locations, but a single building, High Street solution is not possible.
3. An NCH total surface area of approximately 1,100m<sup>2</sup> costing £4.6m is a reasonable initial target, but this would not allow us to meet all community requirements. A larger, fully compliant NCH would need 2,200m<sup>2</sup> and would cost £9m.
4. There is a high level of confidence that Crediton has a large enough catchment area and that we could attract audiences/footfall to make us financially viable.

5. The single most important factor in assessing the viability of the project, is whether or not we can attract a sufficiently large volunteer work force to sustain the NCH operation.

## RECOMMENDATIONS

It is recommended that:

1. The town is consulted widely on all of the above to determine the level of support for the project and its preferred direction.
2. Consideration is given to a fair distribution of entertainments and functional requirements throughout the town, to ensure that those parts of the current support community that still need to attract revenue, continue to do so, and that in order to assist with this aim, the NCH performs a co-ordinating role in respect of all performance bookings and room hire.
3. If the support of the town is forthcoming, then the project should seek initial funding and proceed to FS2.
4. If there is support for an option involving No. 28 High Street, then consideration should be given to an appropriate survey and its subsequent purchase, before the opportunity is lost, because this is believed to be the widest and deepest shop in town, and the one least likely to cause significant disruption to its neighbours during normal operation.
5. If there is an interest in No. 28, then Ernest Jackson's are consulted early in the process, because they could suffer significant disruption during any building work.
6. Time should be allowed to see what happens to the Westward Business Centre and any future health centre developments, because these could have a large impact and cause a major change in emphasis and direction.

Authored by: M Summerton (NCH FS1 Project Manager) *M Summerton 10 May 2017*

Approved by: R Stephenson (NCH FS1 Team Leader and TT co-chairman)



## List of Non-standard Abbreviations

AC	Arts Centre	HQ	Headquarters
ACE	Art Community & Enterprise	ICT	Information communications technology
BCS	St Boniface Concert Society	IPS	Intimate performance space
BFI	British Film Institute	QE	Queen Elizabeth Academy
BPBTC	Brown Paper Bag Theatre Company	KMSD	Katherine Mitchell School of Dance
BREEAM	British Research Establishment Environmental Assessment Methodology	MD	Managing director
CAD	Charles Academy of Dance	MJC	Moon Jazz and Blues Club
CC	Children's Centre	MM	Music Makers
CODS	Crediton Operatic and Drama Society	MDDC	Mid Devon District Council
CTB	Crediton Town Band	NB	North Berwick
CUFC	Crediton United Football Club	NCH	New Cultural Hub
CYC	Crediton Youth Collective	OTH	Old Town Hall
CYT	Crediton Youth Theatre	TC	Town Council
DCC	Devon County Council	TDCTA	Tiverton & District Community Transport Assoc.
EJ	Ernest Jackson	TOR	Terms of reference
FS1	Feasibility Study Part 1 (In house)	TT	Town Team
FS2	Feasibility Study Part 2 (Consultant)	WMC	World Music Choir

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Richard Wolfenden-Brown, The Plough, Great Torrington

David Chapman, Christine Freeman and Sid Davies, The Flavel Centre, Dartmouth

Ernest Jackson's (David Walter MD)

Paul Vincent

## Distribution List

Town Council/Town Clerk	Crediton Arts Centre and Trustees
Town Team	Crediton Operatic and Drama Society
Mid Devon District Council	QE Academy
Devon County Council	Brown Paper Bag Theatre Company
Mel Stride MP	Crediton Youth Theatre
Nick Way, DCC/MDDC	Charles Academy of Dance
Frank Letch MDDC	Katherine Mitchell School of Dance
Sustainable Crediton	Moon Jazz and Blues Club
Alan Quick, Crediton Courier	Crediton Town Band
Crediton Chamber of Commerce	Crediton Youth Collective
Crediton Community Bookshop	The Plough, Great Torrington
Crediton Holy Cross Church	The Flavel, Dartmouth
Crediton Methodist Church	World Music Choir
Crediton Congregational Church	Music Makers
Leisure Centre	Methodist Church Youth Worker (Lauren Strand)
Boniface Centre	Crediton U3A
Moose Hall	Ernest Jackson's
Old Town Hall	Paul Vincent
Crediton Museum and Heritage Centre	Bindy Saywood
Tiverton & District Community Transport Assoc	
Crediton Youth Worker, Congregational Church	
Crediton Children's Centre	
Crediton Library	
Age Concern Crediton	
Devon Senior Voice	

## Appendix A – SUMMARY OF ARTS CENTRE SURVEY RESPONSES - FEBRUARY 2015

QUESTIONS	ARTS CENTRE	CODS	QE	MOON JAZZ CLUB	CHARLES ACADEMY OF DANCE	YOUTH THEATRE	YOUTH COLLECTIVE	TOTALS
<b>Role</b>	Town hub: art, drama, dance, music, film. Outreach Shakespeare, Food Fest, Busk It Christmas-in-Crediton, Schools	Musicals, Choral, drama	Secondary school teaching music, drama, dance, English, etc	Organise live jazz/blues. Encourage young musicians. Publish "What's on" e/flyer.	Dance academy	Youth theatre	Provides musical opportunities for youth	
<b>Staff</b>	4 part time Cttee 11 Vols 30	Cttee 13 Vols 45	200 Vols 10 - 20	One part time Vols 3/4	3	1 full time 1 part time 3 occasionals 15 vols	4 vols	
<b>Members</b>	150	60	1570 (Whole school)	7 (House band)	120	60	20	1,987
<b>Annual participation (Members + support) (man/days)</b>	Dance, drama, karate, slimmers, youth, art classes, etc.  <b>3,940</b>	Members Musicians Support crew Based on weekly rehearsals and 3 main performances <b>3,956</b>	Music, drama, dance 300. Others 300  <b>600</b>	Staff 4 x 14 = 56 Band avg 5 x 14 = 70  <b>126</b>	123 x 42 weeks  <b>5,166</b>	   <b>120</b>	20 x 48 =   <b>960</b>	<b>14,868</b>
<b>Total annual audience</b>	Not including Food Fest, Christmas parade and Busk It  <b>1,600</b>	Easter 6 x 134 = 804 Choral 2 x 120 = 240 Play 4 x 100 = 400  <b>1,444</b>	Shows 1200 Jazz band 500 Art exhibitions 120 Xmas concert 1700  <b>3,520</b>	   <b>1,457</b>	   <b>200</b>	   <b>450</b>	<b>Unknown</b>	<b>8,671</b>
<b>Total footfall</b>	<b>5,540</b>	<b>5,400</b>	<b>4,120</b>	<b>1,583</b>	<b>5,366</b>	<b>370</b>	<b>960</b>	<b>23,539</b>

<b>Current venue</b>	Victorian school, 2 studios, kitchen, office. 65/75 max capacity. Town square Other outreach venues	OTH QE U/L Boniface Centre	Drama hall (U) Main hall (L) Sports hall (U) Various small concert venues in and around Crediton.	Buccaneers Bar (former cinema)	OTH and AC	AC	Methodist Church	
<b>Shortfall</b>	Seating capacity, storage, parking, having to build rake, no café/gallery	Seating capacity. Difficulty booking Boniface Centre. QE only available during school holidays	Performance spaces used daily for teaching. Conflict with setting up shows. Poor parking. Electrics unreliable. Insufficient capacity (need over 200)	Location is right at moment	Sprung floor Changing rooms Fitted mirrors Ballet barres Performance venue.	AC	Storage, performance space/stage, ideally small recording studio	
<b>Support for NCH?</b>	Yes, daily use	Yes, regularly. Top priority	Massively! Need large venue with good parking. Rehearsal. Extra-curricular. Job experience.	Yes		Yes, regular use	Yes, but not full time, just for bigger music performances	
<b>Preferred location</b>	Edge of town, but within walking distance of town centre	Tesco's site	As close to Upper School as possible but could use other locations, selectively.		Anywhere with a proper studio	Arts Centre/NCH	Close to or within middle of town	

Abbreviations:

AC – Arts Centre; Cttee – Committee; NCH – New Cultural Hub; OTH – Old Town Hall; U/L – Upper/Lower; Vols – Volunteers

**This summary shows the above respondents have a total membership of 1,987. They generate a participation level of 14,868 man/weeks per annum and annual audiences of 8,671. The overall footfall is 23,539**

## Appendix B – SUMMARY OF FEASIBILITY STUDY COMPARATOR VISITS

	Arts Centre Ilminster	Beehive Honiton	Plough Torrington	Watermark Ivybridge	Flavel Dartmouth	NCH Crediton	NCH Notes
<b>Location in town</b>	Centre	Edge	Centre	Centre	Centre	High St/Edge	High St ideally
<b>Car Parking</b>	Limited/Town parking close by	38 + 4 coaches outside	2 x town parks close by	90 outside + 2 <sup>nd</sup> town car park	Large main town car park close by	NYK	Town + new provision
<b>Type of Structure</b>	Church conversion 94	New 2013 £2.5m	Conversion	New 2008 £4.2m	New 2004 £2m+	Mix £4.5 - 5m?	Converted shop on High St plus new build?
<b>Land Ownership</b>	Private owner	Honiton Town Council	Trust	South Devon DC	South Hams DC	NYK	
<b>Building ownership</b>	Private/rented to Arts Centre	Town Council	Trust	Town council	Trust	NYK	
<b>Town Population</b>	5,808	10,900	5,279	12,056	5,512	7,800	
<b>DCC Projections</b>	NA	17,000	11,000	42,000	10,000	21,000	Hinterland projections to 2021
<b>Perceived Level of Affluence</b>	Medium/High	Medium	Medium/High	Medium	High	Low/Medium	Problem for NCH?
<b>Cafe</b>	Yes	Yes, but mainly for events	Yes, vibrant	Yes, vibrant	Yes, vibrant	Yes, vibrant	Correct situation is vital
<b>Meals/Catering</b>	Yes	Yes	Yes	Yes. Weddings etc	Yes	Yes?	Consider carefully
<b>Governance</b>	CLG. Operating committee only	Charity/Not-for-Profit. Board of trustees plus operating team	CLG. Council of Management (elected from the supportership)	Town council only	CLG. Trustees plus operating committee (elected from the supportership)	In hand/ongoing Management team	Monthly meetings to deal with operation/budgets Council of members for oversight and to elect replacements?
<b>Registered Charity</b>	Yes	Yes	Yes	No	Yes	Yes	Advantages outweigh disadvantages
<b>VAT Reg'd</b>	Yes	No, not advantageous	No. Use cultural exemption	Yes	Yes	Cultural exemption?	Needs further investigation
<b>Licences/PRS</b>	£612	£3,000+	£4,404	£2,416	£3,000	£2.5 – 3k?	Negotiate annual figure
<b>Seating capacity</b>	80 - 90	304	226	210	173 -209	246	NCH 200/250 min/max
<b>Type of seating</b>	Free standing chairs	204 Retractable (manual) + 100 free standing	Balcony seats + retractable (manual)	Retractable (powered)	Retractable (powered)	Balcony + Retractable (powered)?	Powered retractable + free standing chairs
<b>Cinema</b>	No	Yes	Yes	Yes	Yes	Yes	Motorised screen in front of performance space?
<b>Live shows</b>	Jazz/music only	Yes	Yes	Yes	Yes	Yes	

	Arts Centre Ilminster	Beehive Honiton	Plough Torrington	Watermark Ivybridge	Flavel Dartmouth	NCH Crediton	NCH Notes
Comedy	No	Yes	Yes	Yes	Yes	Yes	
Total paying attendance	3,000 (No theatre)	NK	27,000	8,600	22,340	Aim for 15 – 20k?	
Art Exhibitions	Yes. Excellent gallery, very strong	Constrained by neighbouring gallery	Yes. Very strong	Yes, but limited	Yes – bar area and corridors	Yes	
Catered Receptions	No	Yes	No	Yes. Wedding venue	Yes. Wedding venue	Yes	Problems with programme disruption and lack of light
Conference facilities	No	Yes	Yes	Yes	Yes	Yes	Needs good ICT/AV systems
Meeting rooms	No	Yes	Yes	Yes	Yes	Yes	But not at expense of town
Dance studio	No	Yes	Yes	Yes	Yes	Yes	High specification
Art studio	Yes, in main hall	No	Yes, wet room	No	Yes	Yes	Ilminster have dynamic arts programme
Other facilities	Excellent craft shop and art gallery	Top spec “Changing places” disabled facility		Town library and 16 unit business centre	Town library	Work hub? 4 x hot desks 6 x offices	Various options under consideration
Changing rooms	No	Yes but small	Yes but small	No	Yes but small	Full size	QE + CODS need space
Showers	No	Yes	No	No	No	Yes - CAD/CODS	Check likely usage
Offices	Yes. Open plan mezzanine	Yes	One/shared between 2	One/shared between 2	No, but need space for 10	Manager + 2 x double	Any overspill to use vacant hot desks or offices
Storage	Yes but not seen	Yes/limited	Yes/dispersed	Yes/not enough	Yes/not enough	Full size	Scenery/workshop Furniture/ fittings, costumes?
Stage access	Normal church entrances	Excellent rear access	Rear access	Limited. On 1st floor	Limited. On 1 <sup>st</sup> floor	Rear or side access	Highly desirable
Fulltime paid staff	Nil	1	3	Total of 7 - 9 equivalent	1.5	1 - 2?	Justify?
Part-time paid	5	3	13	NK	8	NYK	
Unpaid vols	70	40	Various	NK	170+	30 - 50	
Vol pool	70	70	50 -60	NK	170+	100?	Measure of support (FS2)?
Annual staff costs	£28k but excluding café staff	£45k	£206k	£142k	£91k	£95k? 3 - 4 equivalent	Once established

<b>Annual publicity costs</b>	£5,884	£9k	£13,163	£1,404	£18,716	£7 – 10k?	
<b>Gross income</b>	£84,738	£200k	£599,943	£302,421	£358,280	£300,000	Target
<b>Gross spend</b>	£80,295	£185k	£597,951	£309,740	£322,052	£297,000	Target
<b>Profit</b>	£4,443	£15k	£1,992	£-7,319	£36,228	£3,000	Target
<b>Profit %</b>	5.2	7.5	0.33	-2.3	10.1	10	Target



## Appendix C – SUMMARY OF NCH AREA REQUIREMENTS

Ser	Functional space	Area Required	Area Totals (m <sup>2</sup> )	Remarks
1.	<b>FOH</b> Café/Restaurant/Foyer Seating area Counter space Kitchen and storeroom WCs adjacent	18m x 4m seating area 6m x 2m kitchen and counter	150	Art gallery/display space around café and common areas. Make kitchen big enough for commercial use (for larger, catered events)
2.	Retail space/Bar and storeroom for evenings	5m x 3m	15	Could be part of enlarged café?
3.	Box office/Reception desk	2m x 2m	4	Separate or share with café counter?
4.	<b>House</b> 246 seat auditorium with retractable seating (for main events and cinema)	15m wide x 11m deep would provide 20 seat frontage (12m) with 3 x 1.1m seating aisles and 12 rows across = 240 + 6 seats at top of aisles. Clear height of 5.22m required.	165	Could we have 2 x permanent side balconies? One/2 rows less = 226/206 seats Sers 4 + 5 would provide space for: Standing 350 or Cabaret style layout 100+ or Wedding reception 150
5.	Open performance space for dance and CODS in round	15m x 10m (CAD/dance requirement) CODS wanted 20m x 17m originally. The total of Ser 5 + 6 = 15 x 10 + 15 x 6 = 15m x 16m. Is this large enough?	150	Space would also provide for <b>100 additional seats</b> for normal use. CODS could also use it for side seating extensions when performing in round. (8m x 3m each side, providing 2 x 3 rows x 8 seats = 48 seats total)
6.	Stage area	15m x 6m	90	Optimise between Sers 5 and 6?
7.	<b>BOH</b> Scenery dock/workshop/storage for function room tables/chairs	15m x 6m	90	Also provides goods-in area
8.	Good stage access from side (or rear)	Nil within building envelope, but direct route from outside loading area to scenery dock		
9.	Storage for furniture/fittings/wardrobe	Part of back stage scenery dock or separate? 15m x 2m	30	
10.	<b>Rear Area</b> Multi-purpose studios 1 and 2 at back of stage to provide meeting rooms, art and changing rooms.	15m x 6m total	90	Provide private route for costumed players to rear stage area. All rooms to include side storage for tables/chairs

	Flexibly connected by dividers. M/F 2 x WCs and 2 x showers adjacent.			<b>To act as Green room for star comedians or Ser 11?</b>
11.	<b>OR separate Green room/2 x small changing rooms for “stars”, with a WHB/shower</b>	4m x 4m	16	Minimum changing requirements?
12.	<b>First Floor</b> Staff offices (2 x 2 pers minimum) with space for office storage and office machinery	2 x 4m x 4m	32	Size for expansion to 2 x 3 pers?
13.	Manager’s office	3m x 3m	9	Separate for interviews and privacy
14.	Bar, seating area and storeroom if insufficient space on ground floor??	15m x 10m?	150	
15.	Dedicated dance studio/large meeting room	15m x 10m (Amy C)	150	Needs built-in storage for tables/chairs. Needs sound system and AV/ICT connectivity
16.	<b>Work Hub</b> 4 x hot desks	Open plan layout	50	Separate/independent access required Hot desks could provide occasional working space for NCH staff
17.	6 x office units	4 x 1-man and 2 x 2-man mix. Sized to suit Flexible sizing/partitions?	192	Technology spec required.
18.	Kitchenette/break room	5m x 5m in total? Sink/work surfaces Tea/coffee-making Storage cupboards Crockery/tableware Microwave Fridge/freezer Tables/chairs for up to 6 Noticeboards Bins/recycling Cleaning cupboard for Hub	25	With good coffee and toast machine. Café also available.
19.	Meeting room (dedicated to Work Hub, but hireable by public when not in use)	Space for up to 8? 5m x 5m	25	
20.	Reproduction centre	Printer Photocopier Other equipment?	25	

		5m x 5m		
21.	<b>Other Requirements</b> Recording studio	4m x 4m Dedicated or an existing space?	16	Specify
22.	Intimate performance space (IPS) Stage Dance floor Seating for 50/60	Take Buccaneer measurements as guide? 15m x 15m	225	Like Moon Jazz/Buccaneers, for smaller music events, open mike evenings, local comedy, youth usage, etc.
23.	Children's Services (dedicated space)	a. Offices 4m x 4m b. General meeting room 4m x 4m c. Interview room 3m x 3m d. Kitchenette 3m x 2m e. WCs 2m x 2m <b>Sub total</b>	16 16 9 6 4 <b>51</b>	Ground floor location and good pram parking essential Could some of these facilities could be shared with Ser 24? (eg: waiting room, kitchenette, WCs).
24.	Community Transport	a. Office with open view to front/transport 4m x 4m b. Staff/waiting room with kitchenette 4m x 4m c. Disabled WC 2m x 2m d. Store for disability equipment etc. 4m x 4m <b>Sub total</b>	16 16 4 16 <b>52</b>	
25.	Age Concern	Dedicated meeting space, nominally 10m x 15m, but to include all of their dedicated needs, including: An office Confidential interview room but excluding a kitchen and toilets which would be available as part of NCH	150	
26.	<b>Total</b> 10% allowance for corridors/stairs		1952 195	
27.	<b>Grand total</b> Say		2147 <b>2200</b>	This would give a nominal, <b>over-simplified due to intrusion of auditorium</b> , 3 floor footprint of 20m x 37m

## Appendix D – SUMMARY OF BUILDING OPTIONS

Option	Outline	Arts*	Community	Enterprise	Remarks
1	Basic/No frills  <b>£1.5 – 1.8m</b>	Box office Staff offices Evening bar/cafe 246 seat auditorium with regular entertainment programme Dance studio/Rehearsal room Changing/meeting rooms/showers	Large meetings and exhibitions Car parking Vending machines (when bar/café closed)	Could be used for conferences Work hub could be elsewhere or added in at extra cost. (See 3, below)	This is based on the original CODS proposal. Minimum staff/low cost/simple. <u>Other community requirements spread throughout town utilising existing facilities, with NCH acting as central booking agency for performances and room hire.</u>
2	Small (Town centre)  <b>£2.5 - 3m</b>	Box office 150+ seat auditorium Cinema/live streaming Dance studio Art studio	Café/bistro/bar Some retail General use/meeting rooms in studios? Town centre parking	Work hub: 4 hot desks	Town centre Combine 28/29 High St. Redevelop site on 3 levels to full depth.
3	Medium/ Baseline  <b>£4.5m</b> (excluding cost of library)	Box office 246 seat auditorium Cinema/live streaming Dance studio Art studio Rehearsal space Art gallery	Café/bistro/bar Retail Town library? Meeting rooms Large venue for wedding parties, town meetings, etc Car parking	Work hub: <ul style="list-style-type: none"> <li>• 4 hot desks</li> <li>• 6 office units</li> </ul> Conference facilities	
4	Very small Part solution (Town centre)  <b>£1.5m</b>	Box office Art studio and/or dance studio? Intimate performance space	Café/bistro Retail Town centre parking	Work hub: 4 hot desks	28 High St Re-develop on 3 full length floors Contents subject to scale drawings
5	Combination 4 + 1 £1.5m + 1.8m = <b>£3.3m</b>	4 + 1 (less duplications)	4 + 1 (less duplications)	4 + 1 (less duplications)	28 High St + Basic Gives High St presence Provides large performance space Leaves community facilities with customers Staff costs could be minimised Final balance between venues and final

					provision, negotiable
<b>6</b>	Combination 4 + 3  £1.5m + 4.5m = <b>£6m (£5.5m)?</b>	4 + 3 (less duplications)	4 + 3 (less duplications)	4 + 3 (less duplications)	28 High St + Baseline Capital costs could probably be trimmed back/ optimised, but staffing costs would be higher.
<b>7</b>	Large – fully integrated community facility <b>£5.5m +?</b>  (This figure excludes the NHS med centre and hotel)	Box office 246 seater auditorium Cinema/live streaming Dance studio Art studio Rehearsal space Intimate performance space Art gallery	Café/bistro/bar Retail <b>Town library</b> Meeting rooms <b>Combined medical Centre</b> <b>Well-being clinics</b> <b>Children’s Centre</b> <b>Transport hub:</b> • Ambulance • Community transport (TDCTA) • Bus/taxi focus point • Car and coach parking	Work hub: • 4 hot desks • 6 office units  Conference facilities  <b>Small hotel?</b>	Combined medical centre is a long-term aspiration but would help provide an integrated solution. Medical part could be added on later Location might not suit town library, but could be an acceptable compromise forced on Libraries Unlimited after 3 year point, (post April 2019)

Arts offering:

- Cinema + live streaming (of national shows, ballet, opera)
- live shows (touring companies/musicals/dance)
- live music (all types/local/regional/national)
- drama (all types/local/regional)
- comedy (local/regional and national/TV stars if 200 seats and above)
- art exhibitions/shows

NOTES ON OPTIONS

The costs are representational guesstimates/indicative figures, for comparative purposes only.

1. Option 1 is the minimum to meet the performance requirements of CODS, Charles Academy of Dance, etc. Note the deliberate utilisation of other town facilities to keep them in business. The changing rooms could also be used as meeting rooms.
2. Option 2 is a solution which meets most requirements, but not all. It has a smaller auditorium. Significantly, it is on the High St which was a major lesson from our visits to other venues.
3. Option 3 is the medium-sized/baseline solution that meets all basic requirements, but would have to be on edge of town.

4. Option 4 (28 High St) is only there as the 1st part of a 2 – part solution. It is there to provide a High St presence and some simpler, but important facilities, suited to the town centre.
5. Option 5 (4 + 1) gives an essential High St presence, a big performance space at reasonable cost and it keeps other town facilities in play. We could also split the development, if this profile was preferable. (Option 4 then 1 or Option 1 then 4). The exact balance and pricing between the 2 venues is negotiable. **(This was the winner of an internal pole).**
6. Option 6 (4 + 3) is the most expensive solution but it provides everything we need, including a High St presence. The costs could probably be trimmed back to £5.5m.
7. This is the Big Bang, community solution, grouping extended medical facilities with Children’s Services, the NCH, town library, and a transport hub, all sharing parking and other facilities

## Appendix E – RELATIVE MERITS OF POTENTIAL NCH LOCATIONS (as at 1 Jun 16)

Ser	Location	Points for	Points against	Remarks/Conclusions
1.	Tesco's site	<ul style="list-style-type: none"> <li>a. Site has been available since at least 2010.</li> <li>b. A large, flat, open space with unrestricted access, offering an ideal layout.</li> <li>c. Unlikely to cause noise issues.</li> <li>d. Situated on several bus routes and close to Crediton railway station.</li> <li>e. Close to A377 and new link road, and easy to find.</li> <li>f. Plenty of space for new car parking, (with Tesco's car park in reserve, if agreed). (New direct access path required)?</li> <li>g. Close to the Red Deer pub.</li> <li>h. Venue is within easy walking distance of SE Crediton (future Wellparks and Fordton, etc).</li> </ul>	<ul style="list-style-type: none"> <li>a. Cost of land purchase?</li> <li>b. <b>Totally isolated with almost zero footfall.</b></li> <li>c. Potential to generate additional footfall very limited.</li> <li>d. Road access is currently restricted to buses, (but agreement to obtain vehicular access for NCH shouldn't be a major issue).</li> </ul>	<ul style="list-style-type: none"> <li>a. This site would be suitable as a performance venue only.</li> <li>b. Would Tesco's gift the land?</li> <li>c. Its isolation could be countered by a proper box office on High St and an excellent, on-line ticketing system.</li> </ul>
2.	Football Club	<ul style="list-style-type: none"> <li>a. Site could become available in FY 16/17.</li> <li>b. Could NCH be combined with and joined to Leisure Centre to upgrade their reception and café facilities?</li> <li>c. Land might be gifted by MDDC.</li> <li>d. A large, flat area able to take the full NCH footprint.</li> <li>e. Unlikely to cause noise issues.</li> <li>f. Situated close to new link road and is within walking distance for eastern end of town.</li> <li>g. Close to Leisure Centre with steady footfall, day and night.</li> <li>h. Well known area and easy to find.</li> <li>i. Some potential for a symbiotic/complementary relationship with Leisure Centre. (Café and well-being activities, etc)?</li> <li>j. Reasonable space for parking, if able to share with Leisure Centre and use overflow car park.</li> <li>k. No noise issues.</li> </ul>	<ul style="list-style-type: none"> <li>a. Clubhouse and Guide hut would need to be demolished, (not a significant issue), and Guides accommodation would need to be re-provided, (within NCH)?</li> <li>b. It wouldn't benefit from large footfall.</li> <li>c. It would be necessary to create additional parking (75) which might have to come from the sports field.</li> <li>d. Construction could cause some disruption to Leisure Centre parking. (Provide additional parking first)?</li> <li>e. Not on main bus route, (but Leisure Centre doesn't suffer).</li> </ul>	<ul style="list-style-type: none"> <li>a. This is quite a good site, especially if it was gifted by MDDC.</li> <li>b. Its relative isolation could be countered by a proper box office on High St and an excellent, on-line ticketing system.</li> <li>c. We must provide additional car parking.</li> </ul>

3.	No 28 High St	<p>a. Central to High St and would have beneficial effects for town.</p> <p>b. Excellent footfall and venue could be made vibrant.</p> <p>c. If reconfigured over 3 or 4 floors, it could provide a café, box office and a small, intimate performance space, plus dance and art studios and offices.</p> <p>d. It has a large lift already installed (subject to a full engineering survey).</p>	<p>a. There could be noise and fire risk issues.</p> <p>b. Too small for full NCH, but could satisfy some requirements, (see opposite).</p> <p>c. Property would have to be purchased for £200k, gutted and reconfigured (total £700k – £1.2m)?</p> <p>d. No prospect of forming other symbiotic relationships.</p>	<p>a. This venue is at risk of being discounted by the planners.</p> <p>b. Would only be suitable in conjunction with another venue, but would at least provide a High St presence and improve the town.</p>
4.	Nos 28 + 29 High St	<p>a. Central to High St and would have beneficial effects for town.</p> <p>b. Excellent footfall and venue would be vibrant.</p> <p>c. It could probably provide a café, box office and an intimate performance space/small auditorium, plus dance and art studios, admin and some business offices.</p> <p>d. It has a large lift already installed (subject to a full engineering survey).</p>	<p>a. There could be noise and fire risk issues.</p> <p>b. Too short for full NCH, but could satisfy most requirements, (see opposite).</p> <p>c. Both properties would have to be purchased for £200 + 300k, gutted and reconfigured (total £2.5m - 3m)?</p> <p>d. Jackson's would have to relocate their offices.</p> <p>e. No prospect of forming novel symbiotic relationships, (except novelty/trade-off could be High St improvement).</p> <p>f. There is a large gas main rising at the end of No 29.</p>	<p>a. This venue is at risk of being discounted by the planners.</p> <p>b. It would only be viable if it could provide a 150+ seat auditorium.</p> <p>c. This option would always be a compromise.</p>
5.	St Saviour's Car Park	<p>a. Fairly central and close to High St and local services.</p> <p>b. Car park is not fully utilised and potentially available with no commercial pressure.</p> <p>c. Site could be gifted by MDDC.</p> <p>d. Site is big enough for full NCH footprint and builders site yard.</p> <p>e. Site would be big enough to accommodate library and business hub/centre.</p> <p>f. Situated close to bus routes and A377.</p> <p>g. Excellent parking and easy to find.</p> <p>h. Low risk for noise and fire hazards.</p>	<p>a. It is too far from High St to generate high footfall.</p> <p>b. Some loss of parking spaces (but building could be raised on piles with parking beneath).</p> <p>c. New building would partially block views from those on uphill side of valley, (as do other buildings, nearby).</p> <p>d. It is on a sloping site with a narrow, steep access path up from High St, making it more difficult for seniors.</p>	<p>a. An interesting possibility, just a bit too inaccessible from High St.</p> <p>b. It would work best if paired with No 28.</p>

6.	No 28 High St + AN Other location (Ser's 1, 2, 3 or 5).	<p>a. See all of Ser 3. It would provide many useful functions in a more intimate space suitable for smaller music and drama performances, comedy and dance training.</p> <p>b. It would provide a fully compliant NCH, but split between 2 sites. This would provide an acceptable compromise, with No 28 providing an essential High St presence/box office and intimate performance space, complimentary to the main performance venue.</p> <p>c. Footfall and box office sales would be maximised.</p> <p>d. This offers 2 options:</p> <ol style="list-style-type: none"> <li>1. Full arts emphasis/utilisation.</li> <li>2. Reduced arts but increased retail (bookshop/papershop/stationers or restaurant) or new library. (This could provide extra revenue or grant support).</li> </ol> <p>e. (Development could be carried out in 2 stages with No 28 leading and providing a big step-up from present Arts Centre).</p>	<p>a. There could be noise and fire risk issues.</p> <p>b. No 28 would have to be purchased for £200k, gutted and reconfigured (total £1.5m)?</p> <p>c. Overall operating costs/overheads would be slightly raised due to split locations, (but could be minimised by careful staffing and smart security systems).</p> <p>d. Main performance venue would have to be pared down to a basic budget of £1.8m, to stay within overall budget of £1.5m + £1.8m = £3.3m. Alternatively, for an ideal main venue, £1.5m + £4.5m = £6m.</p>	<p>a. If there is nowhere on the High St for a fully compliant N then this could be a good compromise.</p> <p><b>b. The true value of No 28 would be its presence on the High St and its intimacy.</b></p> <p>c. The ideal combination might be No 28 + Football Club site St Saviors.</p>
7.	Westward Business Park	<p>a. An extensive building which is already divided up into useable spaces and could house all of the NCH, with ease.</p> <p>b. Situated opposite the entrance to Morrison's which would help to create footfall.</p> <p>c. Relatively close to the future centre of Crediton as the town expands towards the east. (The future town is estimated to be centred on the bottom of Jockey Hill).</p> <p>d. Within walking distance of large parts of the town and the railway station.</p> <p>e. Right beside the A3072 to Tiverton and close to the new link road, and is easy to find by Morrison's.</p> <p>f. Could provide some new car parking space, with Morrison's car park in reserve, if agreed.</p>	<p>a. The site is not currently available and the owner has redevelopment plans in train.</p> <p>b. Create Storage also own part of the land</p> <p>c. There could be noise issues because it has homes on each side.</p> <p>d. It would require substantial redevelopment to meet Passivhaus standards of insulation.</p> <p>e. The site could be too big and therefore expensive to redevelop, unless it was done in partnership with another scheme such as our Appendix D, Option 7 (large, fully integrated community facility, with health centre, library, etc).</p>	<p>a. This building has huge potential but its future is uncertain and the owner is not reciprocating our interest, but might if his plans do not come to fruition.</p> <p>b. If we were not able to make an outright purchase, then funding might be made more difficult.</p> <p>c. If we were able to form a partnership with a new health centre, for example, then outright purchase and funding might be improved.</p>



## Appendix F - NCH LOCATION SCORING (V9 dated 21 Jun 16)

Ser	Factor	Explanation	Criteria	Scoring	1. Tescos	2. Football Club	3. No 28 High St	4. No 28 + 29 High St	5. St Saviours car park	6. Westward Business Park
1.	Primary NCH requirements	Space for all requirements?	200 - 250 seat auditorium	50			0	0		
			or 125 -150 seat auditorium	25			0	25		
			Café/Retail space/box office	20			20	20		
			Intimate performance space	20			20	20		
			Youth potential	20			20	20		
			Dance studio	20			10	20		
			Art studio	20			20	20		
			Recording system	20			0	0		
			Art gallery/display space	10			5	10		
			Staff offices (2 x 2 pers)	10			10	10		
			Commercial kitchen	10			0	0		
			Storage for furniture/fittings	10			0	0		
			Scenery dock/workshop	10			0	0		
			Good stage access	10			0	0		
			Max 230	230	230	105	145	230	230	
2.	Secondary NCH requirements	Space for business units, library, conference centre, etc?	Unrestricted potential (3+)	60	60	60	0	20	60	60
			Two	40						
			One	20						
			None	0						
			Max 60							
3.	Footfall	Closeness to High St?	Within 150m (straight line)	60			60	60	60	
			Within 300m	20						
			More than 300m	0	0	0				0
				Max 60						
4.	Ease of travel access	Travel options (Additive)	Within walking dist for many	25	0	25	25	25	25	25
			Close to existing bus route	20	20	0	20	20	20	20
			Close to railway station	10	10	0	0	0	0	10
			Close to main roads	5	5	5	5	5	5	5
				Max 60						

5.	<b>Ease of construction/ site access</b>	How easy would site be for builders	Easy/excellent Restricted but still workable Nightmare	60 40 0 Max 60	60	40	0	0	60	60
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Ser	Factor	Explanation	Criteria	Scoring	1. Tescos	2. Football Club	3. No 28 High St	4. No 28 + 29 High St	5. St Saviours car park	6. Westward Business Park
6.	<b>Development flexibility</b>	Is time for purchase and development constrained?	Unrestricted Restricted/Complex Subject to a close deadline	50 10 0 Max 50	50	50	10	10	50	10
7.	<b>Distance to car park</b>	Distance to nearest car park	Within 150m or new build Within 300m More than 300m	50 25 0 Max 50	50	50 (New)	50	50	50	50 (Own + Morrisons)
8.	<b>Planning constraints</b>	Any planning constraints?	None Some Significant restrictions	50 20 0 Max 50	50	50	20	0 (Factory access)	50	20
9.	<b>Benefits to the community?</b>	Overall benefit to Crediton and High St	Definitely Some	40 20 Max 40	20	20	40	40	40	40
10.	<b>Alternative footfall</b>	If not on High St could it still attract significant footfall?	Some potential Limited potential No potential	30 15 0 Max 30	15	30	NA	NA	NA	30
11.	<b>Cost penalties</b>	Additional costs due to site and configuration	Land purchase Extra staff Extra energy Re-provision of facilities	-25 -25 -25 -25	-25	-25	-25	-25		-25
12.	<b>Scores and position</b>			Max 690/ 100%	545/ 79% (2)	535/ 78% (3=)	310/ 45% (6)	330/ 48% (5)	650/ 94% (1)	535/ 78% (3=)