

CAPITAL PROGRAMME – PROPOSED INCLUSION OF NEW SCHEME

JUSTIFICATION STATEMENT

1. Scheme Cranleigh Arts Centre – Studio Refurbishment	
2. Service Community Services (Arts)	
3. Officer responsible for Scheme ?	
4. Capital Cost:	
	£
Land	
Contract costs	
Fees	
Furniture and equipment	£13,325
Other (specify) –	_____
Total Gross Capital Cost	£13,325
<u>Less</u>	
Grants and contributions reserves)	£3,000 (from Designated reserves)
Estimated Net Capital Cost	£10,325
5. Revenue effects in a full year (excluding Capital financing costs):	
Staffing	
Other costs (specify) –	_____
<u>Less</u>	
Revenue income	£3,000
Saving on fuel bills	£100
Estimated annual revenue effect in a full year	£3,100
6. Staffing requirements (full-time equivalent):	
	No. Grade
None.	
7. Other Schemes Associated with this scheme:	
None.	
<i>(Narrative justification statement in support of this proposed scheme attached.)</i>	
Completed by	?? _____ Date ?? December 2008 _____

JUSTIFICATION REPORT

(a) Identification of need:

The Board of the Cranleigh Arts Centre wishes to refurbish the Studio as, due to its condition, it is underutilised; with it refurbished the Arts Centre could get more hirings and thus improve financial stability. The room, 13m long by 5½m wide, is used for painting classes and storage, but after improvements to make it a multi-purpose space, could be utilised much more intensively (as is the rest of the Arts Centre). As well as improving the financial viability of the Centre and the range of services offered, this would provide a valuable space for the use of the community in Cranleigh. The room is light and airy, ideal for (in addition to painting classes) exhibitions, society and business meetings, rehearsals and small-scale workshops, and yoga and tai-chi. These classes sell well and we would like to expand them.

The following outlines our intentions, to improve utilisation of the Studio:

- Adding window blinds so that the Studio can be used for performances and meetings which require projection, and for use in the strong summer sun. They will also conserve heat;
- Providing large storage cupboards at one end of the room for easels and painting tables and chairs when not needed (currently they are stored in the room and are thus visible). Offsite storage is not feasible because the equipment is used several times a week;
- Sealing the windows, including the metal frames, to make the room warmer (it is the coldest room in winter because the frames do not fit);
- New equipment: tables, chairs, mirrors.

The **business case to the Arts Centre** is that: (1) an estimated £3,000 annual revenue will be generated from additional hires and events, and there is no marginal cost for these; (2) we further estimate that sealing the windows and adding blinds will save us £100 per year in gas bills for heating; (3) having additional space will allow us to move some existing hires, thus making better use of the building (the revenue effect of this is unquantified). The Arts Centre will provide £3,000 from its Designated Reserves.

The **business case for Waverley** is that the Arts Centre becomes financially stronger (thus better able to survive and grow), plus that the building (which is owned by the Council) is maintained and improved.

(b) Progress to date including position regarding Planning Permission

Quotations have been obtained for sealing the windows (£1,021) and the window blinds (£3,304). The Cupboards are being designed and specified and we will then go to tender for quotations. New equipment will be purchased at known prices less discount.

Planning permission is not required and this has been confirmed.

(c) Demonstrate how this scheme would achieve the corporate strategy objectives:

Priority One: Environment: small effect from using less gas for heating, £100 per year.

Priority Two: Improving lives: by having more space the Arts Centre will be able to provide more craft and arts workshops, and performances. By having more income it will be more financially sustainable thus be more able to continue improving lives in to the future.

Priority Four: Leisure: the Council's priority is to 'improve and support opportunities for all to take part in sport, recreation and culture'. The Arts Centre provides nourishment for the spirit just as the Leisure Centre provides it for the body.

Priority Five: Value for Money: this grant would improve significantly the Arts Centre's contribution to public engagement with the arts by facilitating participation in workshops, courses, performances and clubs. Only 1/6 of the Arts Centre's income is from Waverley's grant and this Refurbishment grant would help to make the Centre more sustainable. Further, Waverley's grant would have a payback period of just over three years – and additionally it is improving Waverley's own building.

(d) Any constraint on implementation:

None.

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