

## PLYMOUTH CITY COUNCIL

**Subject:** Plymouth History Centre  
**Committee:** Cabinet  
**Date:** 13 October 2015  
**Cabinet Member:** Councillor Smith  
**CMT Member:** Anthony Payne Strategic Director for Place  
**Author:** Gareth Simmons, Strategic Projects Director  
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**Ref:**  
**Key Decision:** Yes  
**Part:** I

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### **Purpose of the report:**

The development of the History Centre is a city and regional priority. It is a major feature of the Local Economic Strategy, the Vital Spark Cultural Strategy, the Plymouth Plan and the flag ship of the developing proposals for the celebrations of Mayflower 2020. It is therefore a critical component to Britain's Ocean City.

The History centre brings together a unique combination of cultural and heritage collections including the City Museum and Art Gallery, the Plymouth and West Devon Record Office, the Local History Collections of Central Library, the South West Film & Television Archive, the South West Image Bank, University of Plymouth (including Peninsula Arts), the Naval Heritage Centre, the British Broadcasting Company and Plymouth College of Art.

We are seeking to translate this into a major cultural statement and complete a step change for the Plymouth cultural sector. The History Centre programme was initiated in September 2012 with proposals to submit a major application to the Heritage Lottery Fund (HLF). The proposal, described by HLF as "inspiring and compelling", resulted in a £12.8m "in principle" funding approval. Officers have been developing the detail of the proposals and have recently been reviewed by the HLF in a mid-term review of the developing proposals. This report is to update Cabinet on the development of the History Centre Programme and to confirm the assembled capital funding necessary to match the HLF funding, and to approve the next procurement steps.

This report therefore seeks to:

- Update Members on the progress of the project and to report the outcome of the HLF mid-term review.
- Formally allocate funding for the History Centre project.
- Approve commencement of the procurement of the works contractor in relation to the build of the History Centre.
- Delegate the decision for appointment of the Contractor to the Director of Place in consultation with Cllr Smith, Deputy Leader.

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## **The Brilliant Co-operative Council Corporate Plan 2013/14 -2016/17:**

### **PIONEERING PLYMOUTH**

The project will transform the management and provision of an already outstanding arts and heritage offer for residents and visitors alike. The proposals for the building, the public realm and the attraction's interior will achieve a high quality experience, recognising that the cultural offer is of local, regional, national and international interest.

### **GROWING PLYMOUTH**

The proposals are aimed at stimulating and meeting the demand for a growing visitor economy in Plymouth. The proposals are targeting a growth in the visitor numbers to the museum from 80,000-100,000 per year to 300,000 per year. The proposals will deliver a vastly improved learning programme for schools and young people, targeting an improved education offer for all schools and pioneering work with communities in the city and will contribute to the city's reputation as a city worth investing in.

### **CARING PLYMOUTH**

This project will create a safe place for children, young people and adults. The proposals will address existing shortcomings that are a barrier for some groups from entering a number of buildings that currently house the collections. For the first time there will be non-discriminatory access to Plymouth's heritage. We will ensure that the galleries represent a range of voices and are truly inclusive. The programme aims to focus on the work to develop Plymouth as a dementia friendly city and we have an ambition that this will be the first truly dementia-friendly museum/heritage centre in the country,

### **CONFIDENT PLYMOUTH**

We will create a new service that will be a regional showcase for the delivery of cultural services and, in doing so, give confidence to external agencies such as Arts Council England and The National Archives. It will act as a positive showcase of the Plymouth brand in the public realm. The proposals are being carefully crafted to appeal to a global market as well as a personal experience for local visitors.

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## **Implications for Medium Term Financial Plan and Resource Implications: Including finance, human, IT and land:**

In the 3 September 2013 cabinet paper £3.5m was earmarked for the programme to match fund the HLF bid, should it be successful.

This report sets out the inflationary pressures on the capital build and indicates the Council needs to contribute with other funders towards these pressures. There is therefore a further need to contribute £2.5m, for which funding has been identified, bringing the Councils total commitment to £8m

The full capital and one off revenue costs amount to £32.11m including the relocation of Central library which has been subject to separate reports.. Of this cost, £12.8m is already provisionally allocated in the HLF programme subject to the formal approval of Stage II in spring / summer 2016.

This report therefore seeks accept that the conditions of the 3rd September 2015 cabinet decision have been met and add a further £2.5m into the capital programme.

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### **Other Implications: e.g. Child Poverty, Community Safety, Health and Safety and Risk Management:**

The current buildings used to store the collections are not fit for purpose and there are a number of health and safety matters that will be improved with this programme of investment.

Until the development of the History Centre and HLF funding was announced the programme was flagged as a red risk to the Council on the strategic risk register. This was because of the statutory powers of the National Archives, who were threatening to remove the records from the Council because the current premises for the Plymouth and West Devon Record Office are not fit for purpose. This threat is in abeyance because of the strong commitment and progress shown by the Council in pushing ahead with the History Centre programme.

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### **Equality and Diversity:**

Has an Equality Impact Assessment been undertaken? Yes

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### **Recommendations and Reasons for recommended action:**

It is recommended that Cabinet:

- Formally accept that the conditions of the 3 September Cabinet decision have been met and allocate a further sum of £2.5m in the capital programme for the History Centre project.
- Approve the business case.
- Authorise officers to commence the procurement of the works contractor in relation to the building and exhibition fit out of the History Centre.
- Delegate the decision for award of the contract (appointment of the works contractor) to the Strategic Director for Place in consultation with Councillor Smith, Deputy Leader.

The reason for these recommendations is to ensure that the History Centre programme is adequately resourced with capital finance to demonstrate firm commitment to funders and contractors and to ensure that the building project is procured in good time for the celebrations of Mayflower 2020.

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### **Alternative options considered and rejected:**

The History Centre programme has been formally considering options since 2010. An options feasibility study was considered in summer 2013 before an HLF bid was made and a further 14 architectural options have been considered as the development stage has taken place since HLF have announced the success of the bid.

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**Published work / information:**

- [3 September 2013 cabinet paper](#)
- [Published decision of decanting dated 31 July 2015](#)
- [Published decision to appoint Atkins dated 10 October 2014](#)

**Background papers:**

Title	Part I	Part II	Exemption Paragraph Number							
			1	2	3	4	5	6	7	
Equalities Impact Assessment	Yes									

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**Sign off:**

Fin	PlaceF EDC1516 003 SA 2- 10-2015	Leg	MS/ 22965	Mon Off	DVS 2400 6	HR	<i>n/a</i>	Assets	CJT/157 /300915	IT	<i>n/a</i>	Strat Proc	<i>n/a</i>
Originating SMT Member - David Draffan													
Has the Cabinet Member(s) agreed the content of the report? Yes													

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## EXECUTIVE SUMMARY

The creation of the History Centre is intended to make a step change in Plymouth's cultural standing in the UK. It will improve the city's sense of identity, building up the pride, self-esteem and confidence that people of Plymouth and the region have in the city. The History Centre will provide a new visitor attraction that supports the targeted increase in tourism in the city and the region. It is estimated that it will support just over 500 additional jobs in the tourism industries and will increase the number of visitor to the Museum from 100,000 to 300,000 per annum.

The site of the City Museum and Art Gallery, Central Library and St. Luke's Church will be transformed into a state-of-the-art cultural centre to open as part of the Mayflower 400 celebrations.

The Partners to the proposals include the City Museum and Art Gallery (RCMAG), the Plymouth and West Devon Record Office (PWDRO), Local History Collections of Central Library, the South West Film & Television Archive (SWFTA), the South West Image Bank (SWIB), University of Plymouth (including Peninsula Arts), the Naval Heritage Centre, the British Broadcasting Company (BBC) and Plymouth College of Art (PCA).

The period between the announcement of the Heritage Lottery Fund (HLF) bid and the submission of the detailed proposals is known as Stage I, or the Development Stage. HLF undertake a formal process known as the Mid-Stage Review (MSR) which is a gateway that assesses if the project is on track. The Council has submitted the developing proposals and received supportive comments from HLF.

The programme is broken down into five stages and we are currently in stage 2. This stage will continue until the completion of the HLF submission in Spring /Summer 2016. The programme will continue through Procurement, into Construction, and then Fit-out for a completion date in early 2020.

When all the elements of the programme are considered, including the move of Central Library the total capital and one off revenue cost is estimated to be £32.11m. The estimate has been derived from a comprehensive elemental cost analysis of the proposals. This cost is broken down into £28.07m capital and £4.04m one off revenue costs.

In the 3 September 2013 cabinet paper £3.5m was earmarked for the programme to match fund the HLF bid, should it be successful. This report sets out the inflationary pressures on the capital build and indicates the Council needs to contribute with other funders towards these pressures. There is therefore a further need to contribute £2.5m, for which funding has been identified, bringing the Councils total commitment to £8m

At this stage a contingency of 10% has been maintained in the project cost. However the match funding risks need to be a consideration and there will be a major gateway to commitment in the spring and summer 2016, when formal decisions can be made based on an updated business case.

It is intended to use an EU compliant procurement and, to meet the programme, members are asked to approve officers to begin this process.

## I. INTRODUCTION

The Council's project partners are the South West Film & Television Archive (SWFTA), South West Image Bank (SWIB) and University of Plymouth (including Peninsula Arts). The programme is also supported by the National Archives, Plymouth College of Art, the Naval Heritage Centre, the BBC and the Heritage Lottery Fund amongst many others, all of whom support the opportunity for Plymouth to make a step change in the way we look after and make available our cultural heritage. We are aware that the current buildings in which we store and look after our collections are poor quality and unsuitable in many ways. The cultural offer to the city and region is of a high standard given the constraints, but hides the very low visitor numbers and small scale of the exhibitions and events.

The History Centre is a programme of change that seeks to incorporate a substantial capital investment project to replace several buildings including the museum annexes, the Plymouth and West Devon Record Office (PWDRO) at Clare Place, the buildings of SWIB and SWFTA and Plymouth Central Library.

## 2. BENEFITS AND OUTCOMES

- The creation of the History Centre is intended to make a step change in Plymouth's cultural standing in the UK. It will improve the city's sense of identity, building up the pride, self-esteem and confidence that people of Plymouth and the region have in the city.
- The History Centre will be a significant visitor destination for Plymouth and the region. It will therefore contribute in attracting more tourists to Plymouth from overseas, nationally and the region, thereby increasing spends in the region to the benefit of the SW economy.
- The objectives of the History Centre are to raise the visitor numbers at the museum from 100,000 to 300,000. The target audiences include communities representing the cross-section of Plymouth's population as well as the visitor demographic. This means that the History Centre will benefit a local as well as a regional, national and due to its importance, international visitors.
- At completion the History Centre will be a much larger scale than the current museum and art gallery. There will be more GIS (Government Indemnity Scheme) exhibition space, and this means that many families will be able to see nationally important collections in the region rather than long and expensive trips.-to other places in the country or abroad.
- It is fully intended that the History Centre will be a centre for all of the people of Plymouth including disadvantaged and minority groups. This should have a positive impact on their life experience and on the culture of Plymouth as a whole.
- The History Centre will provide a new visitor attraction that supports the targeted increase in tourism in the city and the region. It is estimated that 148 direct jobs and a further 81 indirect jobs will be created in businesses supported by tourism. The 100,000 current visitors to Plymouth City Museum and Art gallery (PCMAG) and PWDRO support 93 jobs gross made up of 73 direct jobs and 20 indirect jobs. An increase to 300,000 visitors would lead to an increase of 216 direct jobs and 60 indirect jobs. On top of this, the History Centre will create a handful of new jobs within the centre itself - 4 or 5 FTEs will be needed to handle the volume of visitors. These direct jobs would in turn create a few indirect jobs (approx. 3) and the Centre would be giving support to a number of SMEs such as catering and facilities management when running. The project also supports construction works and design services. The analysis of impact on the economy as presented to cabinet September 2013 remains the same, which demonstrated that, in total, a project of this scale will generate a total of 505 jobs.
- The History Centre will address the appropriate and compliant storage space for a number of important collections that are at risk. This includes PWDRO where the National Archives have been tracking the quality of the current storage environment and may remove records for safe keeping. It also includes SWFTA, SWIB organisations that protect important film and photograph collections and hold important materials in conditions that are less than ideal.
- The partnership with Plymouth University will ensure that the History Centre attains its goal of being an international learning destination, centre of excellence, research incubation space and innovation hub. The History Centre will also achieve this through continuing to work with schools and other education providers and in building on the links with Plymouth Massachusetts and other Plymouths in the U.S., as we move towards Mayflower 400.

- The History Centre as an organisation will also have the capacity to recruit, train and retain more volunteers, the developed activity plan aims at doubling the volunteers from 250 to 500, which will be mutually beneficial, and to build on the internship programme in order to provide more opportunities to young people in their journey towards employability.

### **3. DESCRIPTION OF THE PROPOSALS**

The site of the City Museum and Art Gallery, Central Library and St. Luke's Church will be transformed into a state-of-the-art cultural centre, creating a new visitor attraction, due to open as part of the Mayflower 400 celebrations. Situated between the University and the College of Art, the Centre will form the heart of the city's developing Cultural Quarter.

The new centre will house the Plymouth Arts and Heritage Service (including PCMAG and PWDRO) with SWFTA, SWIB and selected Naval Heritage collections.

The works include the refurbishment of Taylor Maxwell House for the moving of the lending sections of the Central Library then the demolition of a section of the current 1956 Central Library building and the garages adjacent to St Luke's Church. This creates a site for the erecting of a new extension to the Museum which connect the existing library and museum.

The new extension will consist of a café and shop and orientation exhibition space on the ground floor, and study zone including the local collections sections, which is currently housed in the Central Library, on the first floor. Above this, on a second floor, will be a "floating" archive that will be the repository of the collections housed in environment controlled storage space. The works will also include the refurbishment of the existing library and museum spaces, the conversion of St Luke's Church into an exhibition hall and the formation of new public realm to Tavistock Place down to the Drake Circus crossing.

### **4. RATIONALE OF THE PROGRAMME**

Plymouth is recognised by national investment funders such as the Arts Council and Heritage Lottery Fund as a cold spot for engagement in culture but with great potential for growth and an increase in visitor numbers.

The rationale for the History Centre is to create a world class visitor attraction which can increase day visitors and overnight stays, through promoting it as a key project linked to other attractions in the city.

Due to open to the public in 2020 as the major capital flagship project of the Mayflower 400 commemorations, it can be launched as part of a major marketing campaign that brings international attention to the city.

By putting heritage and culture at the heart of our city, the Plymouth History Centre is a transformational project, instilling a sense of pride and civic identity, creating a place and experience to share our rich and diverse collections and their stories with the world. It will bring together at-risk archives, film and artefacts into a sustainable new home. Restored listed buildings will be brought back to life creating an international cultural and learning destination in Britain's Ocean City.

Located as it is between the University and the College of Art it will create a new Cultural Quarter that will be a catalyst for connectivity and excellence, providing leadership for Plymouth's arts and education sectors and an accessible, enjoyable learning space for local families and international visitors.

### **5. PARTNERSHIPS**

Partnerships are fundamental to the History Centre as the concept of the programme is to bring together the collections and artistic services that are currently in the care of a number of different organisations. The



combination of collections is unique across the country and will be very powerful as a single place to visit for such a range of heritage and art.

Currently the studying of local history involves two or three places to visit as they chase information and records between services all run by the Council. This is increased to five places if their search involves images or film and six if they seek to consider naval history. The integration of these partnerships will make a unique experience for academic study, and this is reflected in the partnership with the University who is proposing to deliver high level academic courses at masters level from the History Centre.

It is also these partnerships that make the History Centre programme an attractive visitor experience. Each partner has a considerable offer to make to the region's culture and it is this offer that will be reflected in the programmes and activity that the History Centre will put on as ongoing services to visitors. In this way much has been said that the History Centre is not just a building, indeed far from it, whilst this paper addresses the building, its cost and delivery, the benefits that are derived and set out above, largely come from what the building can offer as a location for these partnerships to integrate and flourish.

The proposed Partners and relationships are set out in the table below (Fig.1):

Organisation
Arts an Heritage service, Plymouth City Council
Plymouth and West Devon Record Office, Plymouth City Council (PWDRO)
Local History Collections Central Library, Plymouth City Council
South West Film & Television Archive (SWFTA)
South West Image Bank (SWIB)
Peninsula Arts, University of Plymouth
Faculty of Arts and Humanities, Plymouth University
Naval Heritage Centre
British Broadcasting Company (BBC)
Plymouth College of Art (PCA)

(Fig.1 Partnership Chart)

## 6. MID-STAGE DEVELOPMENT

The period between the announcement of the Heritage Lottery Fund (HLF) bid and the submission of the detailed proposals is known as Stage I, or the Development Stage. HLF, as funders, are keen to track progress and support the organisations in this Development Stage. As part of this, the HLF undertake a formal process known as the Mid-Stage Review which is a gateway that assesses if the project is on track. The History Centre proposals were formally considered by the HLF on the 6<sup>th</sup> August 2015. Included in this review are the elements of the programme that HLF require to be in place for the Stage II submission:

- Activity plan
- Conservation Plan
- Building proposals and Planning approval
- Building cost plan
- Procurement strategy
- Programme management Plan
- Content Plan
- Governance (of the proposed organisation to run the facility)
- Decant Plan
- Financial model

The following sections of this paper offer to Cabinet an update of what has been reviewed at this mid-stage and HLF's response to the submission.

## 6.1. Activity Plan

The Activity Plan is a mandatory document for the Heritage Lottery Fund that sets out the activities we plan to undertake during the project's delivery phase that will engage with the public and our key audiences. So far the activity planning process has looked at and assessed the strategic environment and market for the History Centre. The Activity Plan reported to HLF at MSR the following analysis:

- The History Centre is clearly at the centre of the city's regeneration plans that sees culture and heritage as the drivers for change, and Plymouth's tourism strategies and ambitions around Mayflower400 are all geared towards putting heritage at the heart of the city's offer.
- At the same time, the Plymouth Plan focuses on Plymouth people, and the History Centre's activity programme will help deliver and support policies around community cohesion, pride in the city, health, learning and job opportunities.
- The potential from the visitor market is high and to succeed the History Centre and its programme of events will need to include a few 'blockbuster' events that could appeal to a regional catchment.
- To be effective in audience development terms, the History Centre will need to create a 'step change' in museum visiting habits in Plymouth and its catchment area.
- There is a healthy potential for developing the schools and the Higher Education markets.

Work has also included targeted consultation and an evaluation of a number of pilot projects, and includes the following findings:

- Artefacts and archival material are powerful means for learning, and that learning about Plymouth's history is an effective mechanism for increasing city pride.
- The involvement of an 'expert' is a valuable additional to formal and informal learning activities.
- There is real public appetite for volunteering in a museum/heritage environment.
- There is a genuine untapped interest in Plymouth's heritage.
- Approaches to exhibition interpretation can create significant opportunities for HE and FE student portfolio development.
- There is a public perception amongst Plymouth residents that museums 'are not for us'.
- Cultural tourism is not a main driver for visitors to Plymouth and awareness of the museum is low amongst this market.
- A lack of information and opportunity for well-structured volunteering is a potential barrier to engagement.

Based on the research completed so far, there is consensus that the core audiences for the History Centre are tourists (day visitors and those staying overnight), high income families and adult couples, whilst this core will be targeted, the Activity Plan will specifically include:

- Local low income families with primary school age children
- Local low income adults
- Young people: 14-18 years
- Minority groups
- Schools (primary and secondary)
- Students (HE and FE)

Looking ahead, thirteen schools and community forums have been set up to enable the project team to engage directly with key representatives of the priority audiences that will inform the activity planning, interpretation design, and concept development. In the first instance the forums are programmed to run until the submission of the round 1 application to the Heritage Lottery fund in Spring /summer 2016. However, the intention is to continue the forums throughout the delivery phase and beyond to enable them to become contributors and participants to the History Centre.

HLF response to the Activity Plans was that they were developed to the right stage for MSR.

## **6.2. Conservation Plan**

The Conservation plan considered all the collections from all of the Partners, including the historic value of the buildings and how these should be conserved and repaired. The report was prepared with the help of specialist conservations experts in both artefacts and records and buildings.

The Conservation Plan set out the conditions for preserving the collections which is the majority of cases can be achieved in a single compliant store, however, it also revealed one major issue which had not been apparent at the time of the original HLF bid, and which HLF agreed could not have been foreseen. The SWFTA (and to a lesser extent SWIB and the Museum) collections contain photographic material which is seriously degrading and which will cease to exist in a usable form unless it is frozen or in some cases chilled. There is now a challenge to assess the quantity of material which falls into this category. The worst case scenario is that we will need to create a walk in freezer capable of maintaining a temperature as low as -20 degrees. This highlights the requirement for a digitisation programme which would create usable copies, which is a programme of activity currently underway in SWFTA funded through the British Film Institute (BFI). However the scale of this task means it is a long term revenue cost matter as the volume of the film and photographic collections requires considerable staff time in the digitisation process.

Discussions with HLF at MSR included the abnormal conditions set out above and it was acknowledged that a proportion of this abnormal cost could form part of a case for additional funding at stage II.

## **6.3. Building proposals and planning approval**

### **6.3.1. The building proposals**

The building plans have been developed to RIBA stage II (not to be confused with HLF stage II) which is the correct position for the Mid Stage review. This has been achieved through the appointment of a technical team of designers, engineers, cost advisors, and project managers. These services are supplied through Atkins who were appointed in December 2014 after a mini-competition procured through a national framework. The lead Architect on the team is an experienced Arts and Heritage Architect who recently was the lead architect for the very successful Liverpool Library's £55m building refurbishment. The HLF response to the quality of the architect and of the team's resource is supportive.

The architectural proposals submitted to the HLF mid-term review were overly ambitious, acknowledged so by the project team and client alike. A considerable amount of work has been done with Atkins to refine this ambition and shape the proposals that deliver a building that focuses on quality, is simple, efficient and has clarity of purpose that is articulated in a single clear concept. Time spent on this allowed a significant amount of the building (and therefore the cost) to be reduced to what is presented in the proposals ready for consultation in October 2015.

It should be noted that in refining the building proposals very hard choices were debated and concluded but choices related to quality, public exhibition and study (both education space and public study) were never compromised.

The building proposal also embraces the culture of the existing architecture, which is rich indeed. The existing museum and art gallery, including the facade of the library, have a formal baroque architectural design. St Luke's Church is an example of early Victorian people's architecture. There are also some fine examples of 1950s architecture from the city regeneration post war. Finally Tavistock Place itself as a public space on the fringe of the city has its own ecliptic historic character. All these styles are evident of development over history and all are respected in the designs that creatively weave together with a contemporary new extension and public realm into a single offer.

### **6.3.2. Building Brief**

The RIBA stage II proposals include 6733 m<sup>2</sup> of buildings of which 2952 m<sup>2</sup> is exhibition space, consisting of a mixture of orientation galleries and interactive museum rooms. The current Museum has registered Government Indemnity Scheme (GIS) space, meaning that it is able to accept small touring exhibitions of National importance.. With-in the brief the conversion of St Luke's church (originally capable of seating 2000 people in a congregation) is proposed to be turned into a single open Gallery. This, with addition in the brief of new programmable galleries with in the main building, will expand the GIS space three times. Significant to the impression of the new space will be the entrance and themed exhibition that will be a single space on ground floor incorporating the café, shop, orientation and themed gallery that in one space is the size of two sports halls.

The building design contains a single floor storage that is compliant to National Archives and British Standards, this is fitted out efficiently with rolling shelves and art racking. The buildings will have 1388 m<sup>2</sup> of storage enough for all the collections of the Museum, PWDRO, SWIB and SWFTA with space for PWDRO to expand by 20%.

The programming of the History Centre activities will also benefit from a significant public realm that is designed between the galleries and St Luke's. The brief for this space is to allow a lively and active square where community artists, local people and groups will be able to use in a social and artistic way. The public realm will open up new links to North Hill and Chapel Street connecting the University and student halls with an east-west route for the first time.

### **6.3.3. Planning**

A pre-application process has been formally initiated and a Planning Framework agreed. The first design review panel has considered the proposals in the points they made included the following:

Commendation included:

- Clarity of concept.
- Site place making.

Challenges expressed were as follows:

- Articulation of design simplicity.
- Extent of public realm to place set the buildings.

Amongst the statutory consultees in the planning process, both Historic England and Transport are key stakeholders. Both these stakeholders have been consulted in a number of ways before the formal pre-application process. Whilst these elements are challenging because the proposals will affect both the transport and historic buildings in a major way, the dialogue has been constructive and many of the points raised have been taken into account in the design process. This dialogue will continue up to the point of application which is expected to be early 2016, with a formal announcement in Spring 2016 in time to report a positive position to HLF in the Stage II assessment.

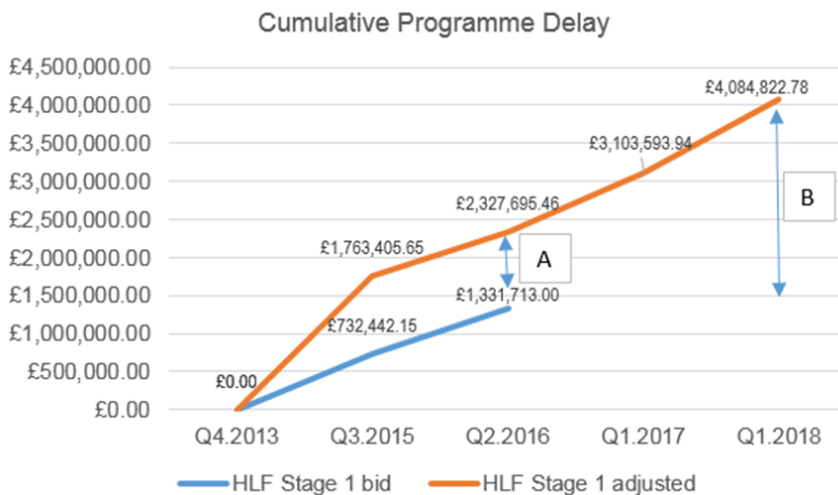
## **6.4. Building cost plan**

### **6.4.1. Production of Plan**

The building cost plan has been developed by Faithful and Gould, Quantity Surveyors, appointed under the Atkins contract. Initially at RIBA stage I the plan was based on cost/ metre basis of the differing building and refurbishment types. At RIBA stage II this has been adapted to a full elemental cost plan considering a measure of all the building elements. The bench mark cost/m<sup>2</sup> at stage I was £2,233. This equated with BCIS indices for a local museum standard. However, as the building has developed the nature of the heavy structure and the engineering required to support an archive at third floor means that cost /m<sup>2</sup> has risen to £2,994 which benchmarks to a regional facility.

## 6.4.2. Inflation

Since submitting the HLF application in September 2013, when costs for the application were fixed, there has been a very significant turnaround in the buoyancy of construction market and this has resulted in a lifting of tender prices, this is reported as construction inflation. Whilst this is moderated by general inflation being low it should not be underestimated as construction inflation has been very high over the past few years and is expected to remain this way as the History Centre is in procurement.



There are two parts to inflation that affect the cost plan, firstly there is the rate of inflation considered above, but secondly the length of time the project takes in development and indeed in delivery. The rate of inflation is applied to this time period in order to make the assessment of likely cost at the point of tendering.

(Fig.2 Inflation chart)

When HLF considered the initial bid it was recommended by them that more time was given to the project's development stage to hone the vision and content stories. This recommendation was taken into account and the development stage was extended by a total of 12 months. Clearly this period affects the calculations for inflation because over this 12 month period both the time to market increased but also the rate of construction inflation increased.

This double effect is best illustrated in the graph above (Fig.2) that shows the original planned inflation in the bid (blue line), which equated to £1.3m and the assessment of this on the current proposed time line, which has lifted to £4.1m.

The full inflation position prepared set out by the technical team (Atkins) was reviewed by HLF at mid-stage. This report was supported as accurate and HLF agreed that inflation was a valid reason to apply through stage II for more funding, however HLF were clear that it would need to be proportionate to the original (control scheme) proposals and in line with the HLF intervention rate.

## 6.5. Procurement strategy

### 6.5.1. Route to market

The technical team along with Council legal advice considered the appropriateness of using the major construction frameworks. The nature of the works is not standard and the levels of prelims, overheads and profit associated with frame works are geared to more standard project types such as education, commercial and health. After consideration it is agreed to recommend that the contractor is procured through a two stage European Union (EU) process. This does have the disadvantage of being slower route to market than using frameworks and can often involve greater resource in undertaking the procurement, but these factors are considerably outweighed by the need to attract a number of strong bidders to the project that will maintain a competitive price for the works. An EU procurement will also allow the contracting market the opportunity to assess in a bespoke way the appropriate level of resources needed to manage and control the works. This will avoid poor management and risks of delay and over run.

## 6.5.2. Type of contract

Initially the presumed type of contract would be a design and build type. Indeed the technical team were procured on this basis, with the view that the design team would be novated to the contractor at a late RIBA stage III.

A detailed soft market exercise was undertaken in June and July 2015, where local and regional contractors were invited to consider the developing proposals and comment on the procurement proposals. Of a total of 5 contractors contacted only 3 were interested, which is unusual for a soft market response. Of these contractors it was a consistent message that, with the availability of work being more buoyant, directors are more and more risk adverse. The proposed construction works will have a high proportion of repair and refurbishment where details will be unknown. It was clear that the level of risk the project was expecting to pass to the contractor would jeopardise the market interest and reduce competitiveness.

A full procurement report was prepared by the technical advisers at Atkins, and this advised that the procurement route should be revised to a traditional type of contract with contractor design packages in the new build. This report was reviewed by HLF at the mid stage and the recommendation supported by the technical advisor to HLF. The programme team also feel very strongly that this alteration to the procurement strategy should be made. However it is acknowledged that this poses additional risks on the Council and so measures will be made to reduce this risk, including a rigorous extent of intrusive surveys in the period of closure before the contract works start on site. This should allow the design team to access the repair work required in detail, and reduce the unknown works as much as possible.

## 6.6. Programme Management Plan

### 6.6.1. Content Plan

The new public spaces and galleries within the History Centre will significantly increase the current offer of the Plymouth City Museum & Art Gallery, with the current exhibition and display space of 1,788 m<sup>2</sup> increasing to 2,731 m<sup>2</sup> for the new History Centre.

Event Communications have been selected as the exhibition design partner for the History Centre in May 2015 to take the exhibition design plans forward, and for their first three months they have immersed themselves in the project exploring the regional and city context, the strategic context and operational requirements for the History Centre, the proposals for the public realm and architectural plans, and the collections, content and stories. They have brought their findings together in a high level master plan for the HLF's mid-term review in August, and include:

- **Building & public realm:** internal and the entrance spaces have been opened up to create greater flexibility, increased visitor comfort and greater commercial opportunities; the learning and office spaces have been massed together on the South side of the building; key hub points have been identified with opportunities for large scale dramatic installations; and the circulation and visitor routes have been developed.
- **Audiences:** working with the client project team and the appointed activity planners (Julia Holberry Associates) Event has held a number of workshops on audience development aims and ambitions to ensure that the developing interpretative ideas reflect the emerging themes within the developing Activity Plan.
- **Interpretation, content, collections & visitor proposition:** Event has also held a series of content workshops with the client project team to develop options for narrative structures, the stories and collections; Event has been exploring with the client project team how they might these might play out in the building, and the potential propositions for the individual galleries

Content development teams have now been set up and Event Communications will continue to work with them and the activity planning process to develop concept design proposals by December and detailed design proposals for the HLF stage 2 submission in Spring/ Summer 2016.

## **6.7. Governance (of the proposed organisation to run the facility)**

As the History Centre Programme, at its heart, is the coming together of a number of organisations and their collections, the question of how this should be governed at completion is of critical importance to all the partners. A formal work stream has been set up to explore the options for governance models. It was reported to HLF that the outputs of this work stream would report in the closing stages of 2015 and that a formal decision of the partners and the council would be necessary to set the formal direction of travel. This element would therefore be subject to a separate cabinet and full council decision in the new year before the stage II submission to HLF.

HLF were very satisfied with this course of action and commended the project team in its approach to considering the governance questions carefully.

## **6.8. Decant Plan**

As the preferred solution for the Plymouth History Centre involves the development of the existing Library and Museum building and St Luke's Church, the collections currently stored within these buildings need to be removed off-site for their safety and security. The majority of the library stock is being rehoused either in the new Central Library in Taylor Maxwell House or within other branch libraries. The remaining material will be stored with the Museum collections in a new environmentally-controlled temporary store with 24hour security. It is intended that the Library collections will be rehoused by the end of March 2016, enabling vacant possession of both the Central Library building and St Luke's Church by April 2016.

The HLF advised us that the removal of the collections from their current locations would represent 'starting our project', which is not permitted under HLF regulations until after the announcement of success at round II. In the History Centre project programme the round II announcement is Summer/Autumn 2016. As we are programmed to hand over the Library and Museum building, St Luke's Church and the two nearby properties (stores 43 and 44 Tavistock Place) to the contractors in January 2017, this would only leave 4 months to empty all these buildings. This would be possible if we were emptying office furniture etc. but historic collections need to be removed carefully. Some of the collections will need work before they can be moved; conservation, specialist packaging and/or improved documentation. It is critical that no damage or loss is incurred in this process. The project team sought advice from other organisations which have undergone collections' moves and had specialist advice from the National Conservation Service. It was recommended that at least a year was taken to move other collections. Therefore, the decision has been taken to open the temporary store from 1 October 2015 to enable this process to commence as early as possible. We are therefore doing this on the assumption that we will be successful at Stage II which is a risk to the Council. The costs incurred in decanting the collections and storing them prior to August 2016 cannot be reclaimed even if we are unsuccessful, however once successful the HLF funding does cover these costs. We have also recruited a specialist Decant Officer who commenced employment on 5 October 2015 to lead the decant of the collections through to the end of December 2016. He is very experienced and undertook the similar decant of the collections at the Museum's Major Partner Museum, the Royal Albert Memorial Museum (RAMM) in Exeter a few years ago.

Between January 2017 and January 2019 most of the Arts and Heritage collections team will be based at the offsite store such that they can work on the collections, preparing them to be brought back to be displayed or available for research in the newly-built study zone. During this period the programme for the recant of these collections plus those stored the other Museum annex buildings, PWDRO, SWFTA and SWIB will be developed. During 2019 all these collections will be brought together under one roof ready for the main opening in 2020.

HLF's response to this position was that they noted the reasons for the council beginning the decant before the formal "start of the project" and the Council's acceptance of the risk involved and commended the Programme approach to protecting the collections through this difficult period.

## 6.9. Programme management arrangements

The programme is governed by City Council and is delivered through the political authority of the Council as the accountable body for the programme. The Council has set up a Stakeholder Board that oversees the programme. This board has wide ranging representation and skills from the Cultural Sector who offer support and challenge to drive the programme of change through. The current membership of this board is as follows (Fig.3):

Attendees (Role)	Initials	Representing
Anthony Payne (Director of Place) Chair	<b>AP</b>	PCC
David Draffan (Assistant Director for Economic Development) Senior Responsible Officer (SRO)	<b>DD</b>	PCC
Cllr Pete Smith (Labour cabinet member and Deputy Leader of the council)	<b>PS</b>	PCC
Cllr Glenn Jordan (Conservative opposition member for culture)	<b>GJ</b>	PCC
David Beadel (Chair SWFTA)	<b>DB</b>	SWFTA
Bob Sharpe (Trustee SWFTA and Board Member SWIB)	<b>BS</b>	SWIB/SWFTA
Richard Bayly (Trustee SWFTA and Board Member SWIB)	<b>RB</b>	SWIB/SWFTA
Dafydd Moore (Dean of Arts & Humanities, Plymouth University)	<b>DM</b>	Plymouth University
Dominic Jinks (Executive Director, Plymouth Culture Board)	<b>DJ</b>	Culture Board
Amanda Lumley (Chief Executive, Destination Plymouth)	<b>AL</b>	Destination Plymouth
Nigel Godefroy (Trustee Plymouth Barbican Trust)	<b>NG</b>	SWIB
Paul Haycock (Naval Commander, MoD)	<b>PH</b>	Naval Heritage Centre
Hilary Lade	<b>HL</b>	Independent
Andrew Brewerton (College Principal)	<b>AB</b>	College of Art
Leo Devine (Director BBC South West)	<b>LD</b>	BBC
Paul Brookes (Programme Director, History Centre)	<b>PB</b>	PCC
Nicola Moyle (Client Lead)	<b>NM</b>	PCC
Gareth Simmons (Programme Manager)	<b>GS</b>	PCC
Pippa Warin (Senior Manager Regional Planning, Arts Council)	<b>PW</b>	Observer: Arts Council
Letitia Price (Joint Programme Coordinator, History Centre)	<b>LP</b>	Observer: Admin

(Fig.3 Stakeholder Board members)

Below the Stakeholder board the Council runs a Programme board where work stream leads report to the Senior Responsible Officer.

## 6.10. Technical and design support

The programme now has a suite of consultant support in place as the procurement of technical designers for both the building and the exhibition has been completed. These procurements have included the project management needed to ensure these work streams develop efficiently and in a coordinated manner. In addition to this the specialist support for the Conservation Plan, Activity Plan, Business Plan and individual



bespoke specialist advisors are also now in place. The table below (Fig.4) confirms the key consultant advisors that support the programme team, and also sets out a further procurement that is under way for the Branding specialists.

Consultant in place	Company	Name
Architectural Concept designer	<b>Atkins</b>	Ben Aston
Architectural Technical Design (and principal designer CDM)	<b>Atkins</b>	Kevin Presland
Quantity Surveyor	<b>Faithful and Gould</b>	Mac Muzvimwe
Design Project Management	<b>WWA</b>	Jeremy Dunn
Structural Engineer	<b>Atkins</b>	
Mechanical Engineer	<b>Atkins</b>	
Electrical Engineer	<b>Atkins</b>	
Content and Exhibition designer	<b>Event</b>	Esther Dugdale
Content and Exhibition coordinator	<b>Event</b>	Abby Coombs
Conservation Plan Historic buildings	<b>Atkins</b>	Ewan Harrison
Conservation Plan Content	<b>National Conservation Service</b>	Chris Woods
Legal Advisors	<b>Foot Anstey</b>	Various
Media specialists	<b>South View Media</b>	Gareth Allen
Activity Planning	<b>Julia Holberry associates</b>	Julie Holberry
Business planning specialist	<b>Fourth Street</b>	Dan Anderson
<b>Procurements in progress</b>		
Branding specialist		

(Fig.4 Technical & Design & Specialist support)

## 6.1.1. Work stream leads

The work of the programme has divided out in to specific work streams which are monitored at the programme board. These work streams report on a monthly basis and are coordinated through the work of a programme manager.

The work streams are as follows:

- **Funding Generation;** including the development of the funding strategy, the investigation and research of funding sources, the networking in funding arenas, the preparation and resourcing of bids and the management of funding risk.
- **Building Development:** Including the building and public realm design, land and building leases, procurement and contract administration.
- **Organisation Change:** including governance, change management, business planning and staff structures.
- **Exhibition Design:** Including exhibitions development, and content development.
- **Activity Planning;** including the development of consultations, auditing and planning audience development, programming activities and interoperating responses.

- **Collections & Decant;** including audit of collections cataloguing, management of removals, conservation and responsibility of the temporary stores.
- **Library Relocation;** including the design procurement and logistics of the library moves.
- **Transport and Public Realm;** including the development of strategic city centre proposals that support the history centre programme.
- **Communications;** including the monitoring press and social media activity, planning and owning the communication strategy, prepping and managing press releases and filming. Planning the audience map and developing the engagement strategy.

## 6.12. HLF and National Archives Response at Mid-stage Review

The HLF response to the resources and expertise in place for the MSR was very positive.

The papers submitted to the review included a draft Stage 2 Building Design, an Exhibition masterplan, a draft Activity Plan, a Conservation Plan and Decant Strategy and a Communications Plan. The meeting went very well and we received the following statement from Tom Brewer, the HLF officer, following the meeting:

*“As Kevin and I made clear at the meeting the documents were of a high quality and demonstrated what a strong team you have in place. We fully appreciate the work that went into getting everything together for the meeting. The project is progressing well and you certainly seem to be on track for submitting your second round application in April next year. As we explained the mid-point review does not involve a formal sign-off as such but I can confirm I am happy for you to continue with the development phase”.*

The meeting had been preceded the previous week by a visit from Karen Knight, the HLF mentor, who wrote after her visit to say: *“Just very good to see you all – thank you for a very useful day of conversations. I will feed back before the midterm meeting and give all the support I can in absentia! You are doing really sound and thoughtful work and making excellent progress. Be encouraged!!”*

Matt Greenhall of The National Archives who visited on 4 August and wrote subsequently:

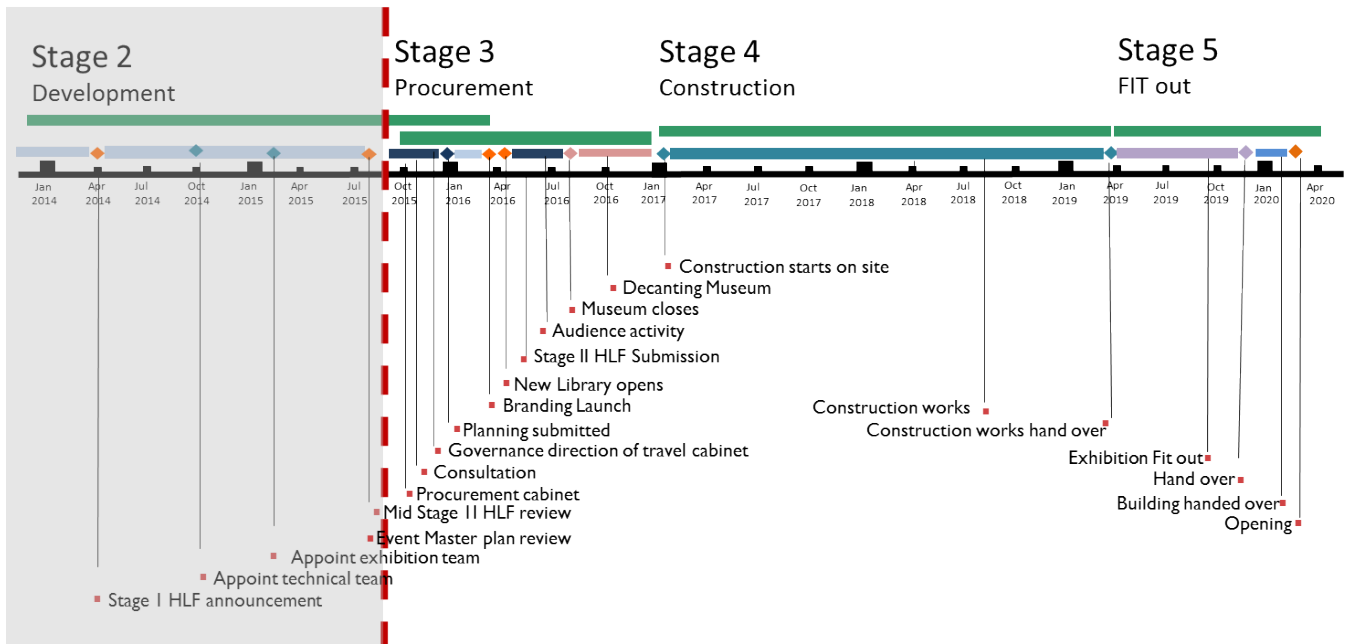
*“Firstly, we would like to commend the project partners on the very considerable progress that has been made in developing the current plans for the History Centre. The strength of the project’s vision is notable, as is the ambition of combining the various collections of the project partners into a single site, and its intention to provide a unified narrative telling the history of Plymouth and its place in the world. The scale and ambition of the project is also noteworthy in combining the construction of a major new building with the merger of multiple collections and services within a single governance structure. Such a transition will require a great deal of planning and preparation and The National Archives is happy to help inform this process through our published advice and tailored support.”*

At the conclusion of the mid-stage of the development stage therefore the only major area of concern is the costs of the proposals. Measures have been taken since the meeting to mitigate the situation and this paper presents represents proposals that have maintained the vision and aspiration whilst kerving the architectural designs in a way that make them affordable. It is intended that these revised proposals will be resubmitted to HLF for revised review.

## 7. TIMESCALES AND PROGRESS

The driver for the programme is to have the visitor experience open for the spring season in the year of 2020, in time for the Mayflower celebrations. This is a fixed deadline that imposes constraints to the programme and risk to the procurement and funding assembly.

The programme is broken down into five stages and we are currently in stage 2. This stage, described as the Development Stage, will continue until the completion of the HLF submission in Spring /Summer 2016. The high level time table (Fig.5) below shows how the programme will continue through Procurement, into Construction, and then Fit-out for a completion date in early 2020.



(Fig.5 Programme)

Key to the timelines are the substantial periods for the construction and fit out, and professional advice has been sought for the correct periods for these elements along with an understanding of risk in overlapping these activities. On the Building period, soft market testing has indicated that the assessments are broadly correct although one contractor did indicate that the build might be achievable in 20 months making a time saving of 4 months on the current programme.

Advice on overlapping the construction and fit out programmes suggests that these are best kept separate to reduce risk of contractual liability, however it is understood that an element of overlap is generally achieved, suggesting that the programme could be condensed. The RIBA stage II proposals have taken longer than programmed as extensive costs reductions and value engineering was required. This places a challenge to the submission of the planning and may delay the submission of the stage II HLF, although this is still under review. To make sure that any risk to the programme is minimised, decisions have been taken to open the procurement through the Official Journal of European Union (OJEU) by issuing notices as early as possible and to overlap the early procurement work with the development work as designs are developed into Planning. It is for this reason that this paper seeks approval of cabinet to begin the procurement by issuing the OJEU notices and authorise officers to begin the procurement arrangements.

## 8. FINANCIAL ARRANGEMENTS

The development of the History Centre has been a long development process and a small proportion of the necessary capital resources have been in the Capital programme since 2010. In 3 September 2013 cabinet paper a further £3.5m was earmarked for the programme to make match funding that supported the HLF bid, at this stage dependant on the success of the bid. In May 2015 a report of the stage I costs was presented to the City Council Investment Board (CCIB) which highlighted the inflationary effects of the slower programme recommended by HLF at bid stage. Inflation has been subject a detailed study throughout the RIBA stage II as out lined above in the HLF MSR.

When all the elements of the programme are considered, including the move of Central Library, the total capital and one off revenue cost is estimated to be £32.11m, subject to market testing through the procurement. However, this estimate has been derived from a comprehensive elemental cost analysis of the proposals. This cost is broken down into £28.07m capital and £4.04m in one off revenue costs; the revenue is largely funded through the HLF funding. Excluded from these costs is "in kind" support.

The income to support these costs includes a series of external grants, many of which are bid for from national resources. A considerable amount of work has been done to coordinate the opportunities from national investment programmes. In total a sum of £5.43m has been bid for. The most significant of these grants is an Arts Councils application for £4.18m, for which the result will be known in the spring.

The major grant of £12.77m announced in Autumn 2013 is a mixture of revenue and capital, and supported the original budget at an intervention rate of 53%.

As the project is matched funded there is a proportion of the increased costs that need to be borne by the council's commitment to the project. This has in part been mitigated through the seeking of additional external grant but there remains a further commitment of £2.5m

In addition to the commitment of the council the risk of obtaining external funding has been considered and each funding proposal has been risk assessed against the possibility that it may not be realised. A calculation can be done of the total funding risk, however this is a meaningless calculation in isolation and much work has been done to engage with funders and responses remain positive. For example an Arts Council bid has been made for a total of £4.1m which is higher than originally considered, the council raised contribution demonstrates to these external funders the strong match and determination that is in place to realise the collective benefits that external funders seek as well as the council and partners. However the risk profile needs to be a consideration and so it is expected that there will be a major gate way to commitment in the spring and summer 2016 when formal decisions can be made based on an updated business case.

## **9. CASH FLOWS**

The expenditure programme is long term and is spread over 5/6 years. As the programme is made up of a number of external funding programmes the methods of claiming grants will be complex and subject to a number of funding governance terms and conditions, although generally grants are paid in arrears via an expenditure claim process. This means that Council resources are extremely important to ensure there is a suitable cash flow. The cash flow profile that has been derived has been done on the basis of pushing the borrowing to the extreme ends of the expenditure profile to reduce revenue pressures on the council.

## **10. CONTINGENCY AND FINANCIAL MANAGEMENT**

Whilst there has been a considerable of detailed cost analysis done on the proposal the designs remain RIBA stage 2 and there is a considerable amount of design development and survey information to be assembled, as a consequence the level of contingency needs to remain in a healthy position. At this stage a contingency of 10% is a realistic sum to maintain, at Stage 1 certain elements had a reduced contingency, this has been reversed at Stage 2 and value engineering undertaken to ensure that a full 10% contingency has been allowed for on construction and fee costs.

In addition to a straight contingency, allowances have been made to reflect design development, inflation and some lump sums to deal with anticipated risk. The contingency is therefore a reasonable position for the stage of design development.

## **11. IMPACT ON SERVICES**

The major works that this programme will achieve will clearly disrupt services, it is planned to close the museum and art gallery from summer 2016 to the opening in spring 2020 which is a significant disruptive effect, so measures are being put in place to create temporary museums known as "Pop up museums" where events and exhibitions will be used to promote our heritage in advanced of the major step change in services that will be offered. Discussion with other heritage locations are taking place to loan collections to National Trust properties at Buckland Abbey, Anthony House and Saltram House. Council properties such as Mount Edgcombe and the other historic museums will be used if appropriate. School programmes too will continue but be achieved with visiting exhibitions rather than school visits. It is hoped that the change of approach

through this period of making the museum and art gallery more mobile will not be lost when the new facilities open as outward facing access is as important as the visitor experience.

The local collection section of Central Library will be temporarily located in Taylor Maxwell House while the building works are completed and will only move to the History Centre shortly before its opening so there will only be a very short disturbance to these collections.

The collections of SWIB, SWFTA and PWDRO will remain unchanged throughout the building phase of the works and volunteer work will still continue from these locations as well as the museum annex. All these locations will close at the completion of the project.

## **12. RISKS AND OPPORTUNITIES**

With the scale or ambition of a programme of this size the risks and opportunities are complex and need careful management. The Programme Board considers a detailed risk register on a monthly basis, and the Stakeholder Board review these risk further every 2 months. These risks feed into the Council's strategic risk register, which has considered the strategic impact if the programme should not be delivered and the collection become at risk of removal again.

The top level risks to programme include the following:

- The assembly of the funding, members need to consider the financial implication of the funding not coming together as expected and the effects of the gateway to delivery.
- Loss or damage to the collections in decant and recant, the items are not replaceable so considerable care needs to be applied.
- Market interest and inflation in the construction industry, the project needs to remain attractive to contractors for the Council to receive competitive prices.
- Scale of ambition, and funding not enough to make the facilities a suitable attraction to achieve 300k visitors/annum.

## **13. PROCUREMENT AND DELIVERY**

The primary objective of the procurement strategy for the Plymouth History Centre is to achieve the appropriate balance of factors to best match the ambition. Therefore the key objectives, against which the procurement strategy has to been derived is as follows:

- time certainty – particularly in regards to the handover date / date for use;
- firm price – at agreement of contract;
- cost certainty – particularly completion within budget;
- quality - a scheme that most effectively meets the brief in terms of the appropriate quality of
- materials, workmanship and detailing;
- flexibility - a contract that will accommodate change during the construction period;
- design detail control – a contract that gives the Client influence over the design process;
- supplier innovation – cost effective and innovative solutions;
- division of responsibility – single point of responsibility;
- risk - the allocation of cost and design risks between Plymouth City Council (PCC) and the Contractor;
- supply chain – local labour requirements and contracting to promote training and apprentices;
- complexity and buildability – ability of the supply chain to deliver;
- contractor interest – competitive tender returns.

As set out in section 7.5 above the project had initially been set up on the basis that a design and build contract would be used and that the technical design teams, originally appointed under the employer, would be novated to the contractor in the final design stage. However changes in the buoyancy of the construction market place mean that this method of contracting is less attractive to the contractors and there was a danger that no contractor would be willing to offer a competitive tender the project on this basis. It is proposed therefore that the method of procurement is altered to a traditional contracting method with the design team remaining client side throughout the contract.

To achieve the procurement in the time scale it is proposed that OJEU notices are formally served and this paper seeks cabinet's approval for officers to commence the procurement in this way.