

	<h2>Assets, Regeneration, and Growth</h2> <h3>11/07/2016</h3>
<p style="text-align: right;">Title</p>	<p>Colindale. Financial assistance for RAF museum site re-development:</p>
<p style="text-align: right;">Report of</p>	<p>Cath Shaw, Commissioning Director for Growth and Development</p>
<p style="text-align: right;">Wards</p>	<p>Colindale</p>
<p style="text-align: right;">Status</p>	<p>Public</p>
<p style="text-align: right;">Urgent</p>	<p>No</p>
<p style="text-align: right;">Key</p>	<p>Yes</p>
<p style="text-align: right;">Enclosures</p>	<p>Outline Business Case</p>
<p style="text-align: right;">Officer Contact Details</p>	<p>Martin Smith 0208 359 7419</p>

<h2>Summary</h2>
<p>The RAF Museum at Colindale is both a nationally important visitor attraction and a generator of valuable economic activity within Colindale. The museum is approaching its centenary celebrations in summer 2018 and undertaking a renewal programme for its site, galleries and organisation with the ambition of creating a world-leading visitor destination that engages, inspires and connects everyone with the RAF story through the exploration of its people and its collections. The work is scheduled to complete in 2018 and to be the focal point for celebrations and high profile visits to the museum and the wider Colindale area. The total cost of the renewal programme is £23,000,000 which includes the development and delivery of 4 project phases. Phase 1 (£2m) was completed in December 2014. Phase 2 (19.5m) is due for completion in the centenary year 2018. To date (May 2016), since the fundraising campaign was launched in July 2015, the Museum has raised £12,931,460 towards its phase 2 target of £19,582,713 leaving a shortfall of £6.65m.</p>
<p>Of this shortfall, £4M is needed to be pledged by September 2016 to ensure the release of Heritage Lottery funds and that works are commenced in time to meet the Museum’s 2018 RAF Centenary year deadline. Council assistance of £500,000 is sought towards the delivery costs shortfall. The remaining balance (£6,151,253) will be met through continuing fundraising activity with corporate and private supporters of the Museum as well as public</p>

fundraising initiatives. The museum remains confident that it can reach the £4m pledge target. A range of funding applications has been submitted to Trusts, Foundations, and large defence companies etc. These have been supplemented by high visibility public campaigns. The outcomes of those applications will be communicated during the next few months.

The grant sought from the council may be phased over the delivery period of the project 2016 - 2018

Recommendations

1. Subject to the approval of the Policy and Resources Committee that:

- (i) the Committee approve financial assistance totalling £500,000 to the RAF museum, phased on an agreed basis over the project period 2016-2018, released subject to confirmation by the museum that the remaining balance of the shortfall (£6,151,253) has been secured.**
- (ii) the Committee authorise the Commissioning Director Growth and Development in consultation with the Chairman of the Committee to agree the details of the payment programme in conjunction with the RAF Museum**

2. That the Committee recommends the above for approval at the next meeting of the Policy and Resources Committee.

1. WHY THIS REPORT IS NEEDED

- 2.** The RAF museum at Colindale is a visitor attraction of major significance both locally and nationally, providing vital economic activity and a wide range of community benefits for the local area. The museum has embarked upon an exciting renewal programme the completion of which is due to coincide with the high profile Centenary celebrations in summer 2018. The museum has been successful in attracting significant funds from the Government's Heritage and Lottery fund but still faces a shortfall of £6.6m to enable the scheme to push ahead. The committee is asked to pledge £500k towards this shortfall with actual payment to be phased over the years 2016-218 so that the larger HLF fund can be secured and works can commence.

3. REASONS FOR RECOMMENDATIONS

- 3.1** The Royal Air Force Museum is a registered charity and a National Museum with a purpose to tell the story of the RAF through its people and collections. It was constituted in 1968 to celebrate the 50th anniversary of the formation of the RAF in 1918 and opened on the former RAF Hendon site in 1972.

- 3.2 The RAF Museum is governed by a Board of Trustees appointed through the public appointments process and is a non-departmental public body audited by the National Audit Office. It receives grant-in-aid from the Ministry of Defence to support the National Collection and generates revenue from trading activities. It exists on three sites, in Colindale, London, Cosford, West Midlands and Stafford.
- 3.3 The Museum's 20-acre London site incorporates a series of five hangar structures and a number of ancillary buildings. The hangars house part of the National Collection relating to the RAF. The buildings are a mixture of listed First World War structures (including the Watch Office and Factory moved as part of a S106 agreement in 2003), 1930s ancillary brick buildings, and post-1970 structures built by the Museum. These are arranged around a large car park and some lawn
- 3.4 .The Museum's strategic direction is guided by a five year Strategic Plan 2013 - 2018 supported by a corporate business plan. It has a 10 year development programme focussing initially on the Colindale site. The Museum functions as a visitor attraction; an educational resource accessed by 28,000 school children in formal learning programmes in 15/16; and an events venue for corporate, private and community meetings, dinners, road-shows and lectures. It is a popular venue for children's birthday parties, bar and bat mizvahs, wakes and family outings.
- 3.5 The Museum welcomed 363,541 visitors in 2015/16. Of this total 15% were Barnet residents and approximately 3% came from the Grahame Park Estate. The estate was built on the former runways of the RAF Hendon and is currently subject to a major regeneration programme.
- 3.6 The Museum is undertaking a renewal programme for its site, galleries and organisation with the ambition of creating a world-leading visitor destination that engages, inspires and connects everyone with the RAF story through exploration of its people and its collections.
- 3.7 Tied to the Centenary of the Royal Air Force in 2018, the Museum will:
- 3.8 Execute a new interpretation strategy based on a chronological 'chapter structure' starting with the First World War in the Air and completing the Introduction and Now and the Future chapters by 2018.

- 3.9 Rearrange the circulation of the Museum to create a new visitor car park at the start of the visitor journey, a single point of entry into the Museum estate with improved visitor welcome facilities, and a hub and spoke orientation around the galleries.
- 3.10 Create a safe central green space, including a children's playground, with a naturally planted perimeter, and green landscaped core to reflect the former airfield heritage.
- 3.11 Restore a derelict historic 1930s building to become a new site restaurant and bookable event space.
- 3.12 Improve the commercial and secondary spend opportunities within the new visitor centre with new bookable event spaces and dining areas within the museum galleries.
- 3.13 Create 10 new contract posts, funded for at least 2 years as part of the project. New permanent roles will be created by our catering partner and the Museum's trading company.
- 3.14 The project has been drawn up in consultation with the council, RAF Air Command, other key stakeholders and members of the public. The work has been assessed by English Heritage which is supportive of the plan. The project is being managed by professional project managers and is scrutinised by a dedicated project board.
- 3.14 A detailed programme is attached at Annex A

4. POST DECISION IMPLEMENTATION

- 4.1 The decision will enable the Council to formally pledge the funds whilst a phased payment schedule is negotiated between both parties

5. IMPLICATIONS OF DECISION

5.1 Corporate Priorities and Performance

- 5.1.1 The vision for 2020 expressed within the Council's corporate plan 2015-2020 expresses the principles of fairness, responsibility and opportunity and the following strategic objectives;
- 5.1.2 The council, working with local, regional and national partners, will strive to ensure that Barnet is the place:
 - 1. of opportunity, where people can further their quality of life
 - 2. where people are helped to help themselves
 - 3. where responsibility is shared, fairly
 - 4. where services are delivered efficiently to get value for money for the taxpayer
- 5.1.3 The RAF museum's renewal programme in creating economic and

employment opportunities at the heart of the regeneration area will contribute to all four strategic objectives but with special focus on 1 and 4

5.1.4 The plan proposes a number of achievements. Those particularly relevant to this initiative as follows;

5.1.5 • more involved and resilient communities,

5.1.6 • a clean and attractive environment, with well-maintained roads and pavements, flowing traffic, increased recycling

5.1.7 • a responsible approach to regeneration, •

5.2 Resources (Finance & Value for Money, Procurement, Staffing, IT, Property, Sustainability)

5.2.1 At its December 2015 meeting the Council's Policy and Resources Committee agreed a Colindale Highways and transport budget totalling £8.807 m (appendix c capital additions 2016 – 2020). This includes a sum of £4m from the infrastructure reserve. It is proposed to re-designate the use of the infrastructure reserve to include an appropriation of part of that towards the total payment of £500k to the museum to be profiled at £250k for financial years 16/17 and 17/18 respectively. This will be at no additional cost to the council's capital programme

5.2.2 Though within existing capital budget resources, this will be a new additional scheme, and as such will require the approval of Policy & Resources Committee.

5.3 Legal and Constitutional References

5.3.1 The terms of reference of Assets, Regeneration and Growth Committee which includes: to develop and oversee a Regeneration Strategy; develop strategies which maximise the financial opportunities of growth; oversee major regeneration schemes including those of key social housing estates; and all matters relating to land and buildings owned, rented or proposed to be acquired or disposed of by the Council. This is outlined in the Council's Constitution.

5.3.2 The Constitution- Annex A Responsibility for Functions provide that the Policy and Resources Committee's remit includes the approval of the Corporate Plan, the Council's capital and revenue and budget setting (subject to Full Council) and Medium Term Financial Strategy, and to be responsible for the overall strategic direction of the Council.

5.4 Risk Management

5.4.1 There are three major risks associated with the council's investment in this facility. The first is that the full funding requirement is not in place in sufficient time to enable the works programme to complete in time for the centenary celebrations. This might mean failure to achieve funds at HLF round 2. The mitigation for this is a solid funding platform, matched to the HLF requirements and robust fund raising strategy to raise all the necessary funds

5.4.2 The second risk is that project costs have been underestimated leading to overspend in response to the pressure to complete on time. The mitigation is the early appointment of a quantity surveyor and clear change control mechanisms.

5.4.3 The third risk is that the award of such a large grant to the museum is perceived as inappropriate at a time of financial restraint and reductions elsewhere. The mitigation is twofold; Firstly the Council's contribution to the overall cost represents around 2.2% of the overall funding envelope and as such represents a very high degree of leverage. Secondly the major economic and social benefits the museum brings to a disadvantaged area including employment and training opportunities, community facilities, open spaces, play facilities etc.

5.5 Equalities and Diversity

The Council is committed to improving the quality of life and wider participation for all the economic, educational, cultural, and social and community life within the borough. This is achieved by pursuing successful regeneration of the Borough's regeneration areas. This benefits all sections of society by directly addressing the shortage of housing in the Borough across all tenures.

The Council will seek to ensure that the benefits arising from this development are distributed amongst its most disadvantaged residents including those with protected characteristics through training, information and a range of engagement activities building on its existing structures.

5.6 Consultation and Engagement

5.6.1 In preparation for the Centenary Programme, the Museum has delivered considerable in-depth consultation with staff and volunteers, stakeholders, the local community and the heritage sector, consulting with over 1,100 people including:

5.6.2 Consultation focus groups:

5.6.3 Work with Grahame Park Community Researchers – local people looking to re-engage with work who have been trained in consultative research – to undertake research with visitors on perceptions of our thresholds and the use of green space at the heart of the site.

5.6.4 A site entry and exit workshop with internal and external stakeholders

5.6.5 Two attitudes and engagement workshops with local 15yr old boys

5.6.6 A workshop for professional nannies and full time mums

5.6.7 Two days of public consultation on the plans as part of the planning application. Staff, visitors and local community members attended

5.6.8 Museum leadership and project staff have met with and gained support for the project from;

5.6.9 London Borough of Barnet councillors and mayors

- 5.6.10 All stakeholder and residents' groups:
- 5.6.11 The Colindale Community Trust,
- 5.6.12 The Colindale Consortium (formerly Grahame Park Consortium), the Grahame Park Economic and Community Strategy Group
- 5.6.13 London Borough Barnet officers, local and regional regeneration teams
- 5.6.14 GLA regeneration teams
- 5.6.15 Our London Assembly Member, Andrew Dismore
- 5.6.16 Our local MP, Matthew Offord
- 5.6.17 Veterans of the RAF
- 5.6.18 The RAF Family of charities
- 5.6.19 RAF100, the committee at Ministry of Defence level which is managing the national RAF centenary events and legacy, headed by the Assistant Chief of the Air Staff

5.8 **Insight**

- 5.8.1 There are no data sources available that are applicable to this proposal

5.9 **Social Value**

- The renewal programme for the museum brings with it a range of social value, including;
- The creation of a new central green space with a children's playground.
- Environmental and highways improvements
- The creation of local employment and training opportunities in a disadvantaged neighbourhood with disproportionately high levels of unemployment
- Activity plans associated with the capital works will connect a local, national and international audience to the RAF Story through a targeted 'Historic Hendon' programme of local engagement, a new Science, Technology, Engineering and Maths learning programme and a digital story-collection project

6. **BACKGROUND PAPERS**

- 6.1 ^{15th} December 2015 Policy and Resources Report