

Committees:	Dates:
Epping Forest and Commons Projects Sub Committee	07 September 2015 08 September 2015
Subject: Gateway 5 - Authority to Start Work: Kenley Revival Project	Public
Report of: Director of Open Spaces	For Decision

Summary

A second-round application has been submitted to the Heritage Lottery Fund (HLF) requesting a grant of £880,900 towards the delivery of the Kenley Revival Project. HLF will meet to consider the application on 17th September. This report seeks authority to accept the grant and implement the project if the application is successful.

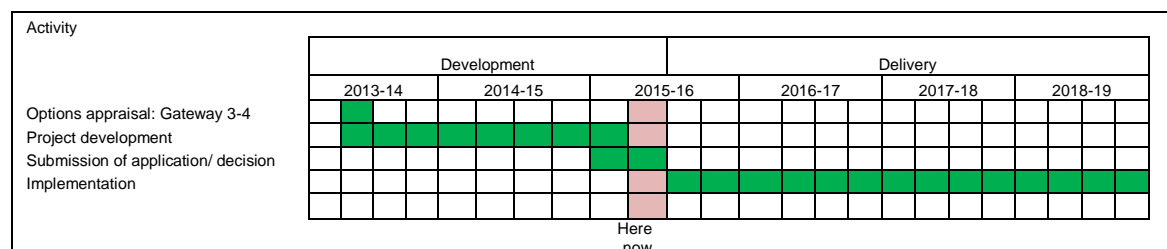
If successful, the project will conserve and protect the heritage of Kenley Airfield, removing the City owned parts of the Scheduled Monuments from the Heritage At Risk Register. It will also provide opportunities for people to engage with, and learn about the important role the airfield played during the Battle of Britain and throughout the Second World War.

Project status:



- Second-round application submitted June 2015
- HLF decision expected after September 17th 2015

Project timeline:



Total estimated cost:

- Total project delivery cost is £1,102,422 including the non-cash but costed elements of volunteer and in-kind contributions. The following diagram shows how the project will be funded. See Appendix 1 for detailed budget.

Chart 1

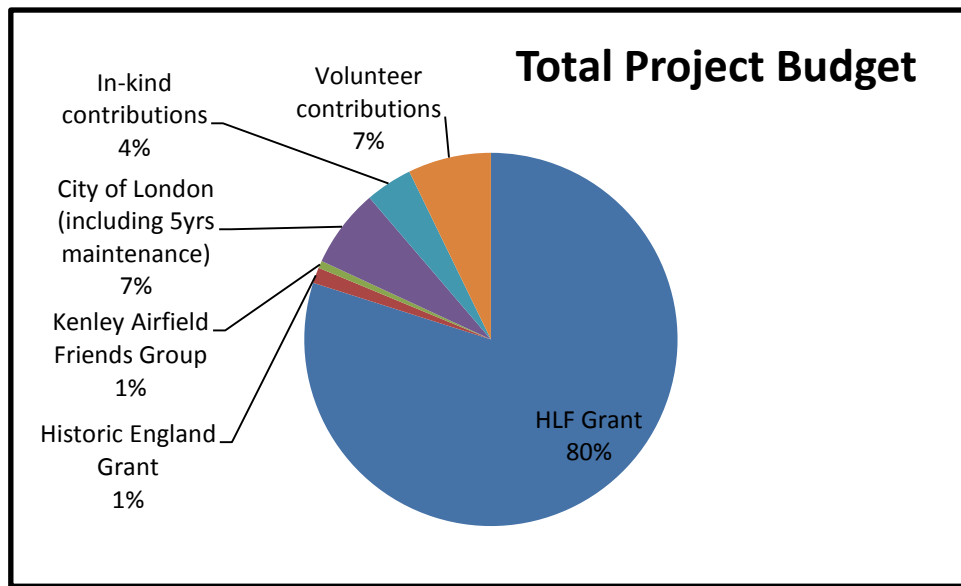
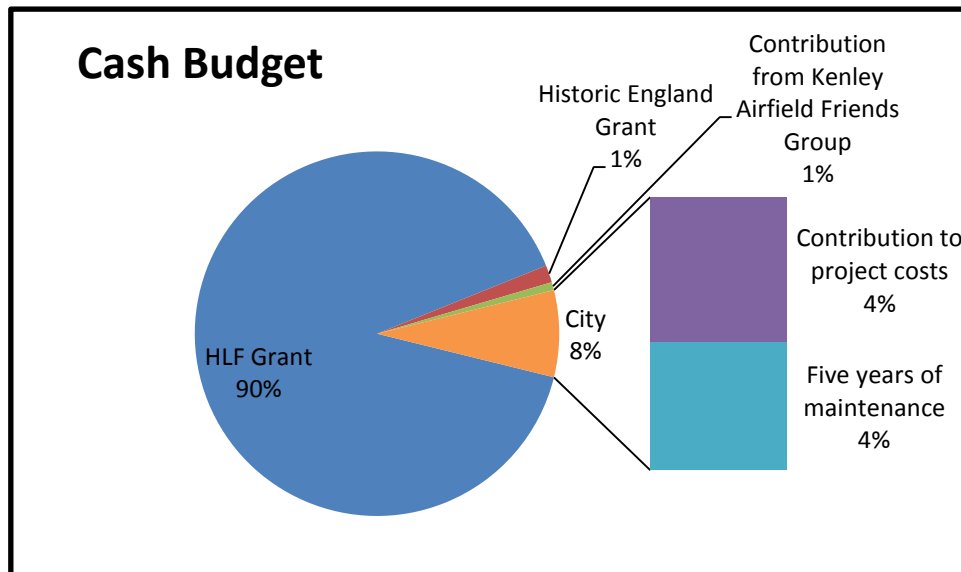


Chart 2

Total cash budget of £978,102 excluding in-kind and volunteer contributions (rounded to the nearest whole percentage figure):



City's financial contribution

- Contribution to project costs £40,000. (This figure is combined with the £15,000 contribution from Historic England and £12 to round the grant request to form the own reserves figure in the budget shown in Appendix 1). This will come from the local risk budget and will be spread over the course of three years
- On-going maintenance cost for five years £35,190
This is £2,190 more than is currently allocated in the City Surveyor's 20 year plan, so over a five year period the project will increase current maintenance costs. However, there is a saving of £8,700 in the predicted cost of on-going

maintenance over a 10 year period. This is partly because the deterioration of the restored heritage assets will be stabilised, and partly because the on-going maintenance needs are more fully understood within the context of the new conservation philosophy, resulting in a programme that is more finely tuned to need.

Amount spent developing the project to date:

Original estimate at Gateway 3-4	£67,000
Additional expenditure authorised on 21.01.15	<u>£ 8,850</u>
Therefore agreed development cost	£75,850
Actual development cost to date	£73,861

Overall project risk:



- 90% of funding provided by HLF
- Plans produced to design stage 4 and HLF second-round standard
- Reduced long-term maintenance liability and Scheduled Monuments will be removed from the Heritage At risk Register
- Quantified Risk Analysis of costs and Quantity Surveyor has reviewed capital costs
- Partnership approach provides specialist knowledge and additional scrutiny

Proposed way forward

To deliver the Kenley Revival Project should the second-round funding application submitted to the HLF be successful.

Recommendations

It is recommended that:

- authority to accept the HLF grant, should it be offered, be delegated to the Director of Open Spaces in consultation with the Chairman of the Epping Forest and Commons Committee and the Chairman of the Project-sub Committee
- authority to appoint the Conservation Consultant and Conservation Contractor is delegated to the Town Clerk in consultation with the Chairman of the Project Sub-Committee and the Chairman of the Epping Forest and Commons Committee

Main Report

<p>1. Design summary</p>	<p>Project summary taken from the HLF application:</p> <p><i>As the nation commemorates the 75th anniversary of the Battle of Britain, the Kenley Revival Project offers a unique and inspiring way to engage people with a period of our history when the country's future hung in the balance.</i></p> <p><i>The project will empower people to take ownership of Kenley's heritage by providing exciting and accessible opportunities for them to engage with history, through initiatives such as community archaeology, learning festivals and inspiring events like Sky Heroes Day.</i></p> <p><i>The project will raise the profile of Kenley as a nationally significant heritage resource by involving people in the creation of interpretation, including an on-line archive of memories, pictures and documents.</i></p> <p><i>The heritage will be conserved and protected in a way that promotes engagement and evokes the spirit of Kenley Airfield at war. This nuanced philosophy will be shared with others to inform the fledgling field of impermanent architecture conservation.</i></p>																								
<p>2. Delivery team</p>	<p>The City Corporation is the lead partner in a team also comprising the Kenley Airfield Friends Group and Historic England.</p> <p>Conservation works will be procured and overseen by a specialist Conservation Consultant and delivered by a Conservation Contractor. These contracts cannot be tendered until the outcome of the grant application is known.</p> <p>Please see the Project Execution Plan – Appendix 2.</p>																								
<p>3. Programme and key dates</p>	<table border="1" data-bbox="533 1473 1455 1980"> <thead> <tr> <th style="background-color: #003366; color: white;">Milestone (high level)</th> <th style="background-color: #003366; color: white;">Month</th> <th style="background-color: #003366; color: white;">Date</th> <th style="background-color: #003366; color: white;">Owner</th> </tr> </thead> <tbody> <tr> <td>Mobilise</td> <td>-1 to 1</td> <td>Sept-Nov 2015</td> <td>HR</td> </tr> <tr> <td>Staff in post</td> <td>3 to 4</td> <td>Jan-Feb 2016</td> <td>HR</td> </tr> <tr> <td>Appoint Conservation Consultant</td> <td>2</td> <td>Dec 2015</td> <td>HR</td> </tr> <tr> <td>Commence activity</td> <td>3</td> <td>Jan 2016</td> <td>PM</td> </tr> <tr> <td>Appoint Conservation Contractor</td> <td>6</td> <td>April 2016</td> <td>CC</td> </tr> </tbody> </table> <p>Continued over</p>	Milestone (high level)	Month	Date	Owner	Mobilise	-1 to 1	Sept-Nov 2015	HR	Staff in post	3 to 4	Jan-Feb 2016	HR	Appoint Conservation Consultant	2	Dec 2015	HR	Commence activity	3	Jan 2016	PM	Appoint Conservation Contractor	6	April 2016	CC
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	Capital works 1 – signs and volunteer hub	4 to 8	Feb-Jun 2016	PM
	Website live	6	Apr 2016	PM
	Conservation works phase 1 – zone 1	8 to 10	Jun-Aug 2016	PM/CC
	Capital works phase 2 – signs	15 to 19	Jan-May 2017	PM
	Conservation works phase 2 – zone 2 + others	20 to 22	Jun-Aug 2017	PM/CC
	Staff finish	38	Dec 2018	HR
	RIBA stage 7, Evaluation and Outcome Reports	36 to 39	Oct-Jan 2018-19	HR
	Project completion	40	Feb 2019	HR
	Management and maintenance phase starts	42	Apr 2019	HR
	HR = Head Ranger PM = Project Manager CC = Conservation Consultant			
4. Outstanding risks	Please see the Quantified Risk Analysis – Appendix 3			
5. Budget	<p>The overall cost of the project is now £1,102,422. This is 25% higher than was reported at Gateway 3-4. Although the capital works cost of conserving the heritage assets has reduced, a number of costs have increased as the full potential of the project has been realised and targets have been tailored more closely to HLF’s outcomes. In particular the amount of activity associated with audience engagement, volunteering, education and interpretation (signage) have increased, with the knock-on effect of increasing the employee cost budget.</p> <p>HLF have indicated that they are prepared to accept this increase, which to them represents a 15% increase because an additional £80,000 worth of volunteer contributions was included in the first-round application. (This did not appear in the Gateway 3-4 report because it is a non-cash item).</p> <p>The project partners believe that despite the increase in cost, the project now represents better value for money for HLF because it achieves more of their outcomes.</p> <p>The effect of the increase on City budgets is to raise the amount of local risk money required to match HLFs contribution from an</p>			

	estimated £30,000 at Gateway 3-4 to £40,000. This increase is partly offset by the reduction in the long-term maintenance budget, making the net increase to the City £1,300.
6. Success criteria	<p>The project will be deemed successful when:</p> <ul style="list-style-type: none"> • The heritage associated with Kenley Airfield is conserved • The City owned parts of the Scheduled Monuments are removed from the Heritage at Risk Register • Targets for engaging people have been met <p>The second-round application contains multiple targets that will be monitored throughout the life of the project.</p>
7. Progress reporting	Monthly updates to be provided via Project Vision and any project changes will be sought by exception via Issue Report to Spending and Projects Sub Committees

Appendices

Appendix 1	Budget summary
Appendix 2	Project Execution Plan
Appendix 3	Quantified Risk Analysis

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