

NEWCASTLE-UNDER-LYME BOROUGH COUNCIL

EXECUTIVE MANAGEMENT TEAM'S
REPORT TO

Cabinet
22 April 2020

Report Title: Brampton Museum Redevelopment Project

Submitted by: Executive Director Commercial Development and Economic Growth

Portfolios: Leisure, Culture & Heritage

Ward(s) affected: All

Purpose of the Report

To inform the cabinet of the successful funding application to the National Lottery Heritage Fund and to provide an update on the progress of the Brampton Museum Redevelopment project, including benefits to the community.

Recommendation

That

- 1. The grant from the National Lottery Heritage Fund is accepted**
- 2. The Executive Director for Commercial Development and Economic Growth in consultation with the Executive Director for Resources and Support Services and the Portfolio Holder for Leisure, Culture and Heritage be given delegated authority to approve the level of match funding required from the Council towards this project, once the outcome of further grant applications and final costs have been determined.**

Reasons

To ensure that funding opportunities are maximised for the Borough, in achieving Council Plan objectives

1. Background

1.1 In November 2019 officers submitted an application to National Heritage Lottery Fund (NLHF) to support the planned redevelopment of the Brampton Museum and Art Gallery.

1.2 On advice from the NHLF the application was made to the under £250,000 funding stream for a small amount of capital costs and a larger amount for a three year activity programme.

1.3 In March NHLF awarded the Brampton Museum £248,700 which was the full amount applied for.

1.4 The funding will support the following:

- Creation of an extension for a new, dedicated temporary exhibitions space
- Three year funding for a new member of staff and materials to deliver an activity plan to help more visitors and a wider range of visitors learn about the Borough of Newcastle's heritage and culture
- Promotion and audience development to widen the demographic of visitors and volunteers

- Increase and diversify income to enable the museum to deliver its activities with less direct financial support from the council
- Reconfiguring internal rooms to extend the capacity of the archive and create a dedicated research area with appropriate storage to manage the newly acquired library and council archive collections and keep them in good condition and promote wider access.
- Recruiting and training more and a wider range of volunteers to catalogue and digitise the new collections
- Reinterpreting the ground floor galleries to use the collections to tell new stories to better engage visitors.

1.6 In addition to NLHF funding, Newcastle-under-Lyme Civic Society have contributed £100,000 towards the new temporary exhibition gallery.

1.7 £30,000 has been secured from the Arts Council Creative People and Places Fund through the Appetite programme administered by the New Vic. This will fund 3 years of Heritage Weeks celebrations including the 2023 850th Newcastle-under-Lyme Charter celebrations.

1.8 Additional funding of £30,000 has been earmarked from Section 106 towards the capital costs of the activity space

1.9 The Friends of Brampton Museum are funding up to £4,000 for research room and talks equipment.

1.8 An application for £100,000 to the Landfill Communities Trust is still outstanding, with a decision due in May 2020.

1.9 The Council's capital programme has £355,000 for the build over the next 3 years. Some of this funding will need to be brought forward. A further £45,000 was included in the 2019/20 Capital Programme and this allocation has now been spent (£44,024 to date) in getting the project through feasibility, design and obtaining planning permission.

1.10 £30,000 has been allocated for wifi connection and any savings on this spend can be allocated the project capital costs.

2. **Issues**

2.1 A building contractor has been procured through the SCAPE framework and they have priced the capital works at £768,400, with an assumed start on site date of 22 June 2020. This is more than our quantity surveyors (QS) estimate of £626,000. The contractor's estimate is therefore currently being evaluated by the QS.

2.2 Although officers have brought in external funding of £542,000 for this project (£275,000 towards the capital works), there is currently a significant shortfall of capital funding.

3. **Proposal**

3.1 It is proposed that Members accept the funding from NHLF; and

3.2 Delegate authority to the Executive Director for Commercial Development and Economic Growth, in consultation with the Executive Director for Resources and Support Services the Portfolio Holder, to approve the level of gap funding required from the Council towards this project, once the outcome of further grant applications and final costs have been determined.

4. **Reasons for Proposed Solution**

4.1 To ensure that funding opportunities are maximised for the Borough, in achieving Council Plan objectives

5. **Options Considered**

5.1 Members can choose to accept or decline the NLHF grant.

5.2 Members can approve delegated decision arrangements for the Executive Directors referred to in the report, or request that a further report be brought back to Cabinet Committee for decision once all costs and grants are finalised.

6. **Legal and Statutory Implications**

6.1 On receiving a grant from NLHF we will be subject to terms and conditions as specified in their 'Standard Terms of Grant'. This ensures that the museum will remain open to the public for a period of 20 years and will be managed and maintained appropriately. The NLHF terms and conditions typically provide the ability for NLHF to clawback grant funding if the Council does not meet its obligations under the scheme.

6.2 All procurement, building control and planning will need to be undertaken in consultation with appropriate officers and following NuLBC policy guidance.

7. **Equality Impact Assessment**

7.1 As part of the NLHF application clear evidence was provided to demonstrate that the heritage of the Borough held at the museum would be more accessible and accessible to a wider audience reflective of the demographic of the Borough and a particular emphasis is placed on engaging young people as volunteers. .

8. **Financial and Resource Implications**

8.1 Of the external funding obtained per section 1 of this report, £275,000 is specifically for the purposes of the capital works (albeit £100,000 from the Landfill Communities Trust is yet to be confirmed), this together with the £400,000 included in the capital programme gives total funding of £675,000.

8.2 Expenditure to date on the project amounts to £44,024, leaving remaining funding of £630,976, £137,424 short of the quotation received.

8.3 The Museum Purchases Fund has an unused balance of £65,732. Using the full balance of this fund would bring the shortfall on the capital works down to £71,692.

8.4 The £100,000 funding from the Landfill Communities Trust is yet to be confirmed and is therefore a major risk, if this funding is not received the shortfall on the capital works would increase to £171,692.

8.5 The capital programme does not allow for this shortfall. The Council is working to try and secure this grant and reduce the building costs to the allocated budget and discussions are ongoing.

9. **Major Risks**

- 9.1 Technical - Missed Completion Date. Mitigated by contract management through SCAPE Framework, which has a reputation for completing on time and to budget
- 9.2 Organisational - Programme Risks. Mitigation as above.
- 9.3 Economic - Controlling Costs. Mitigation as above.
- 9.4 Financial - Reduced level of funding available. One funding application remains to be determined but positive soundings are being received now that all other grant funding is in place.
- 9.5 Social - project fails to meet community needs/ aspirations. Robust consultation was undertaken as part of the preparations for the project, with both users and non-users of the museum service.
- 9.6 Management - Lack of capacity to deliver the project. An experienced design team and contractor have been procured by the Council to support Officers in the delivery of this project.
- 9.7 Delay in recruiting staff. Robust recruitment procedures are in place at the Council and there is professional interest from the museum's sector in both the project and the fixed term co-ordinators position that goes with it.
- 9.8 Coronavirus – the effect on capacity and construction practices will be assessed and reviewed as part of the project programme and contract monitoring.

10. **Sustainability and Climate Change Implications**

- 10.1 All requirements met in order to secure planning permission including Arboriculture Survey and Report, Conservation Area Consultation Report & Heritage statement.
- 10.2 There is no impact on:
 - a) Protected and priority species:
 - b) Designated sites, important habitats or other biodiversity features
 - c) Features of geological conservation importance
- 10.3 An Ecological Appraisal has been carried out and recommendations will be met.
- 10.4 The new extensions will include heat pumps for heating, LED lighting, natural vent (automatic windows) over cooling, Photocell (external Lights) PV array. Use of high natural light levels; heat recovery system and low water use taps and toilets.

11. **Key Decision Information**

- 11.1 This is not a key decision a further report will follow, seeking approval to award the construction contract.

12. **Earlier Cabinet/Committee Resolutions**

- 12.1 Heritage Cabinet Working Group 12/09/19 Information received
- 12.2 Planning Development permission granted 11/11/2019
- 12.3 Heritage Cabinet Working Group 12/03/2020 Information received.

13. **List of Appendices**

- 13.1 None

14. **Background Papers**

- 14.1 None

