



International Bomber Command Centre

Project Business Plan

April 2016

Lincolnshire Bomber Command Memorial Trust

Contents

Section 1 – Executive summary	2
Section 2 – About our organisation	7
Section 3 – Development of the IBCC project	11
Section 4 – Strategic background	16
Section 5 – Project details	22
Section 6 – Market appraisal	27
Section 7 – Financial appraisal	30
Section 8 – Governance, management and staff	33
Section 9 – Assessing risk	35
Section 10 – Monitoring and evaluating our project	39
Section 11 – Organisational impact	41
Appendix 1 – Income and Spending Forecast	
Appendix 2 - Governance and Management	
Appendix 3 – Organisational Staffing Structure	
Appendix 4 – Management Organisation Structure	
Appendix 5 – Press and Media	
Appendix 6 – Risk Register	

Section 1 – Executive summary

Lincolnshire Bomber Command Memorial Trust

The Lincolnshire Bomber Command Memorial Trust, set up in 2009, is a registered charity and company limited by guarantee, governed by a Board of Trustees.

The Trust's vision is to create a unique international resource to relate the stories of all those connected with Bomber Command, to preserve the heritage, to educate and commemorate the impact of the Command on the outcome of the Second World War globally.

Detail of the Trust's governance and management is given in Section 8.

International Bomber Command Centre

The Trust's mission is to provide a world-class facility to serve as a point for recognition, remembrance and reconciliation for Bomber Command. The International Bomber Command Centre (IBCC) will provide the most comprehensive record of Bomber Command in the world.

The University of Lincoln is a partner in the project and has responsibility for the digital archive and research.

Objectives

The objectives of the Trust are set out in detail in Section 2 and include:

- Build a memorial to every individual from Bomber Command who lost their life during World War II
- Build an Interpretation and Education Centre to bring alive the collective human story of Bomber Command
- Create a landmark of international artistic importance as a focus for individual and collective contemplation and remembrance
- Create a substantial in-depth digital archive of those who served in the Command to preserve documents, photographs and personal testimonies which will be made available on-line

Current activity

Since its formation the Trust has been very active in promulgating the idea of the Memorial and Archive, and much has been achieved. Full detail is given in Section 2.

To date the Digital Archive team have digitised over 41,000 items held in private ownership. 282 histories have been recorded and added to the archive. The digital losses database of the 26,296 names is live on the International Bomber Command Centre web site and enables users to update information. The veterans' database has 1,788 entries (which includes a small number of WAFs and ground personnel).

The Trust has engaged with 548 volunteers from 9 different countries. A wide range of support has been generated the locally, nationally and internationally.

The first phase of the Trust's plans, the 102ft Memorial Spire, was erected on 10th May 2015, and Unveiled to an audience of 2,600 including 312 veterans, the largest gathering since 1945, on October 2nd 2015.

The IBCC has undertaken detailed project planning for the completion of the IBCC, using specialist and expert assistance to establish the potential audiences for the Centre, the range of activities it will undertake, and the scope and content of its extensive plans for education work.

Why is this project needed?

The unique story of Bomber Command and the personal recollections of participating individuals are, through attrition of time, being lost. There is no single commemorative facility that records the names and history of Bomber Command. The IBCC will be the most comprehensive record of Bomber Command in the world and will ensure that generations to come can learn of their vital role in protecting the freedom we enjoy today.

The findings from an extensive consultation have been used to shape the project and inform how we communicate with audiences. Consultation has demonstrated that there is a significant demand for the project and wide ranging support is being received from individuals, local and national organisations and international partners.

The project

The International Bomber Command Centre will comprise four principal elements:

The Spire Memorial and Gardens

The focal point of the IBCC is the Spire Memorial, based on two Lancaster Bomber wing fragments tapering towards the sky, echoing the church spires that are so familiar to the Lincolnshire landscape. The Spire is orientated to turn visitors from the Memorial Avenue and Chadwick Centre towards the Cathedral revealed across the valley. The names of those who lost their lives serving in Bomber Command are engraved on curved Corten steel walls, arranged around the Spire.

The Chadwick Centre

Named in honour of Roy Chadwick, who designed the Lancaster, the Chadwick Centre will tell the collective story of Bomber Command in permanent and touring displays, interpretation, artworks and related information. It will present Bomber Command in all its complexity and ambiguity for 21st century Europe.

The Digital Archive

The Bomber Command Digital Archive will provide the world's first comprehensive research resource and will act as an educational facility to enable interaction with the story of Bomber Command. The Trust is working with governments, institutions and associations across the world to ensure their records are incorporated into the archive.

The Peace Gardens

There will be two Peace Gardens at the Centre:

- The International Peace Garden will recall the international aspect of those who served with Bomber Command in an innovative and respectful way. It will be a place for quiet contemplation and house sculptures representing each of the five continents who have individuals amongst the fallen. To reflect the age of the bomber crews, the sculptures will be crafted by individuals aged between 18 and 25, and positioned in landscaped grounds.

- The Lincolnshire Gardens will use native trees, geo-located to represent each of the 27 operational stations in the county during WW2. Each tree will be accompanied by interpretation boards and will be included in the interactive exhibition element that covers the site.

Funding

All the money needed to secure the site, erect the Memorial, create the Gardens, build the Chadwick Centre and produce the resources necessary to achieve the Trust's vision is being raised by the Trust from donations and grants. To date we have raised £5.2 million through private donation, grant funding, corporate support and our own sales and event activity.

In addition, we are applying for a number of grants including applications for a further £3.2million from other grant bodies. This project business plan sets the project in the wider context of the development and operation of the IBCC as a whole. HLF funding is to be used to support staffing and running costs for the education and archive programme during the initial 3-year period. This will include some capital expenditure related to the FFE, the permanent exhibition and associated IT and AV installations. All other capital costs, including building, landscaping, etc, will be funded by IBCC.

The plans of the Trust are closely aligned with local, sub-regional and national strategies for the development of the local economy.

What will be achieved?

The IBCC will make a difference to the heritage it seeks to preserve, the people directly involved with Bomber Command and their relatives, and those who learn about the history and the stories of those who served and those who suffered. It will tell a story of discovery, education and remembrance.

The heritage IBCC has set out to address resides in the memory of the people who were involved, now a rapidly declining number. Heritage about to be extinguished is being gathered and preserved for generations to come. The IBCC will make that heritage secure and promote its access here and internationally. The memorial will mark their sacrifice; the archive will hold their accounts of what happened.

Our interpretation will give visitors awareness and understanding of the everyday experiences of people caught up in the bombing war from different sides and perspectives. Visitors and online users will be inspired to consider and debate the complexities of Bomber Command and its 'difficult heritage' rather than being presented with a single narrative.

A key aim of IBCC is to develop a wide and diverse audience, engage people who have never engaged with heritage before through our programme of events and activities and develop links with ethnic and social groups in our local area such as the Polish Community who have a direct connection to Bomber Command heritage. We are developing global partnerships and encouraging overseas visits to IBCC.

Project overview

The principal elements of this project business plan are the operation of the Chadwick Centre, the interpretation and education centre that forms the second phase of development of the IBCC; and the full establishment of the Bomber Command digital archive. The plan also incorporates the

maintenance of the Memorial Spire, which was installed in May 2015, and the creation of the Gardens that will be completed by 2017.

Accordingly, much of the account of the project and capital finance set out here relates to the Chadwick Centre, while the operational plans and financial forecasts include the whole operation of the completed IBCC over nine years after the site is fully developed. The capital development of the Chadwick Centre is dealt with separately from this plan and details are included as appendices.

Governance and management

Section 8 of the plan sets out the governance and management arrangements of the Trust and its professional staff. The detailed background of the Trustees is included in Appendix 2.

Risk assessment, evaluation and monitoring, and organisational impact are dealt with in Sections 9, 10 and 11.

Content

Once complete, the Chadwick Centre will host displays, activities and provide access to the archive. The Centre will tell the collective story of Bomber Command and, in doing so, complement the other aviation sites across the country.

Detail of the planned learning and activity programmes is given in Section 5.

Timetable

The IBCC is being constructed in three stages:

- Stage 1: January 2015 - September 2015: Memorial and Oral History Project
- Stage 2: June 2016- May 2017: The Chadwick Centre and development of the Archive
- Stage 3: January 2016 - June 2017: Peace Gardens

Details are given in Section 5.

Project costs

A detailed income and expenditure forecast is given in Appendix 1. This extends forecasts over 12 years, taking in to account current activity, the construction phase, the period of planned HLF project funding and five years thereafter. Total operational costs over the five years after construction is completed are estimated at £3.76m.

Project funding

Income will be generated from the range of activities and sources including admissions, events and trading, ancillary facilities and online activity, grant aid and philanthropic donations. Details are given in the financial estimates in Appendix 1. Gross turnover of the enterprise in its first five full years of operation is anticipated to be in excess of £3.8m.

Market appraisal

The IBCC project is not an existing heritage asset. It is completely new and so will need to create a new market to support itself in the long term. The key to creating a sustainable new organisation is the high-quality audience engagement and consultation that has been central to the strategy of IBCC up to this stage. Our extensive local consultation has shown that there is a strong feeling and sense of ownership in the local community that Lincolnshire needs a place to commemorate the work of

Bomber Command. There is a growing international community of interest in the work of IBCC and the Centre already takes a role as a hub for this community.

Following our extensive consultation and market research which is detailed in Section 6 and in the full Audience Development Plan, visits to the IBCC for the five-year period from 2017/18 have been estimated across the range of identified market segments and in relation both to the free and paid-for elements of the attraction.

Projected visitor numbers and income Yrs 1-5

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Visit numbers	62,000	61,000	60,000	59,000	59,000
Exhibition visitors (paying visitors)	34,214	32,960	31,976	31,147	30,929
Education visits	4,226	4,860	5,224	5,433	5,651
Average ticket yield (per head)	£6.43	£6.43	£6.54	£6.67	£6.82
Average ticket yield (education per head)	£3.60	£3.60	£3.60	£3.80	£3.80
Exhibition fees Income	£219,996	£210,944	£209,123	£207,750	£210,936
Education income	£15,214	£17,496	£18,806	£19,559	£21,474
Gift aid income	£33,300	£33,300	£34,100	£35,100	£36,900
Onsite donations	£12,087	£12,197	£12,190	£12,116	£12,211
Membership	£3,750	£5,000	£5,500	£6,050	£6,050

Financial appraisal

Detailed financial estimates and their underlying assumptions are given in Section 7 and Annex 2 of the plan.

Seven distinct income streams are included in the plan. Taking together all sources of income including ticket and educational sales, trading and fundraising, the plan forecasts a gross turnover of the enterprise in its first five full years of operation is anticipated to be in excess of £6.2m.

Extensive and thorough independent market research and audience development analysis underpins these estimates. The detailed reports of that work are included in the Audience Development, Activity and Education plans submitted with this project business plan.

The expenditure of the IBCC falls in to four categories: staffing; operation, maintenance and renewals; marketing; and the costs of programme and visitor services, which are detailed in Section 7 and Annex 2.

Allowance has been included after the third year of operation for substantial re-investment and renewal in the building, the onsite displays and their content, and the ICT and communications facilities. Some £800,000 is forecast to be invested from the accumulated reserve in that period.

Sensitivity analysis, examining the impact on the IBCC finances of a shortfall in income from admissions, trading and fundraising has been included in Annex 2.

Section 2 – About our organisation

The Lincolnshire Bomber Command Memorial Trust, set up in 2009, is a registered charity, number 1144182 and a Company Limited by Guarantee, number 76002666.

Vision

The Trust's vision is to create a unique international, central resource to relate the stories of all those connected with Bomber Command, to preserve documents, photographs and testimonies and to use these items to educate and commemorate the impact of the Command on the outcome of the Second World War globally and on Lincolnshire as the prime county for Bombers during this period.

Mission

The Trust's mission is to provide a world-class facility to serve as a point for recognition, remembrance and reconciliation for Bomber Command. The IBCC will provide the most comprehensive record of Bomber Command in the world and will:

- a) Foster knowledge and understanding, for the benefit of the public at large, of the contribution of the whole of Bomber Command in the Second World War, including the involvement of many nationalities;
- b) Commemorate all those who served as part of Bomber Command from all over the world, and bring to life their experiences;
- c) Aid understanding of the effects of the bombing campaign on the civilian populations of the UK and Continental Europe;
- d) Relate the stories of the work and lives of Bomber Command members and of other people involved and affected.

The IBCC is being created to provide a world-class facility to serve as a point for recognition, remembrance and reconciliation for Bomber Command. The Lincolnshire Bomber Command Memorial Trust, in partnership with the University of Lincoln, aims to open the Centre in 2017.

Location

An important part of the location decision process was based on the inherent link between Bomber Command and Lincoln Cathedral. The Cathedral was of vital importance to the aircrews of Bomber Command as it was the last landmark many of them saw as they left Lincolnshire and for those who returned it was the sight that welcomed them back to the country. The Cathedral also plays host to the Rolls of Honour which lists the names of 25,611 men from Bomber Command who lost their lives flying out of the regions Command stations. IBCC research has uncovered a further 800 names from 1 and 5 Groups and a copy of these additions is being donated to the Cathedral by IBCC.

The Memorial has a direct view of the Cathedral, strengthening the link between the two landmarks.

The site at Canwick Hill on the outskirts of Lincoln has been specifically chosen because of its central placing in an area that was deeply connected with the Bomber Command. RAF Waddington, which suffered the greatest losses of any Bomber Command station, is only 2.4 miles from the site and during WW2 an Avro factory, which made the Lancaster, was located nearby at Bracebridge Heath. Since the project began research has uncovered that the site was also the location of a mid-air collision in 1943, in which 6 men lost their lives.

Trustees

The charity is governed by a board of eight Trustees, who are:

- Tony Worth, CVO - Chairman
- Lord Taylor of Holbeach CBE, Chief Whip in the House of Lords
- Sidney Macfarlane MBE, Chairman of Horizon Community Development Ltd
- Air Chief Marshal Sir Stuart Peach, KCB, CBE, FRAeS, Chief of the Defence Staff
- Professor Mary Stuart, Vice Chancellor University of Lincoln
- Paul Beaver, Chairman of Beaver Westminster
- Steve Ellwood, Chairman of AH Worth and Company Ltd
- Richard Lake, Chairman of Eastern Group

The remit of the Trustees is to oversee strategy, to ensure compliance of the project management team and to encourage engagement from high-level figures and organisations. Details of the role of Trustees are given in section 8

Patrons

Lord Trenchard
Lady Sarah McCorquodale
Lord Cormack

Management

The operational management of the charity is carried out by a professional staff of 7, led by the Director, Nicky Barr.

Current structure

In the organisational structure as it stands at present, the strategic development and operational delivery of the IBCC project is undertaken by the Management Board which includes the chairs of three sub panels:

- Programme
- HR, Finance and Audit
- Development

These are further supported by two committees:

- Advisory Board
- Construction

Details of the tasks and personnel of the boards and panels are given in Section 8.

Partners

The University of Lincoln is a full partner in the IBCC project and has responsibility for the digital archive, research and student engagement. A formal partnership agreement setting out the terms of the partnership was signed on 14 04 2014 by Tony Worth, Chair of Lincolnshire Bomber Command Memorial Trust, and Mary Stuart, Vice-Chancellor of the University of Lincoln. The partnership runs from 2014 to 2018 with an option to extend.

In addition, the IBCC project has attracted substantial support from authorities, organisations, corporate bodies and individuals. Informal partnerships have been established to enable supporters to contribute financially and practically to the achievement of the Trust's vision. These supporters include:

- A H Worth
- Andrew and Co
- Aviation Heritage Lincolnshire
- Cartwright Brothers
- Duncan and Toplis
- Foyle Foundation
- Garfield Weston Trust
- Greater Lincolnshire Local Enterprise Partnership
- Heritage Lottery Fund
- Hill Holt Wood
- Lincoln Cathedral
- Lincoln City Council
- Lincoln College
- Lincolnshire County Council
- Lincolnshire Economic Action Partnership
- Lindum Construction
- North Kesteven District Council
- Royal Air Force
- Ruddocks of Lincoln
- Visit Lincoln

Objectives

The objectives of the IBCC project are to:

- Build a memorial and list the name of every individual from Bomber Command who lost their life during World War II
- Build an Interpretation Centre to bring alive the collective human story of Bomber Command, incorporating an Education Centre
- Create a landmark of international artistic importance as a focus for individual and collective contemplation and remembrance
- Create a substantial in-depth digital archive of those who served in the Command to preserve documents, photographs and personal testimonies and make it available on-line

- Promote Lincolnshire’s rich aviation heritage nationally and internationally and add value to the attractions on the Lincolnshire Aviation Trail by acting as a gateway
- Enhance the visitor offer and increase the number of visitors attracted to the East Midlands.
- Engage new audiences in the history and heritage of Lincolnshire. Estimated total visit numbers to the Interpretation Centre by 2021 is over 240,000
- Safeguard the first-hand memories from World War II for future generations
- To provide a sound education platform for future generations about the personal and collective story of the Command and of the rich aviation heritage of the county
- Involve a number of volunteers including providing relevant training. By June 2020 the Trust will have engaged with over 300 full-time equivalent volunteers
- Create jobs full-time positions for 19* people and one full-time internship
- Create a range of work experience placements for different age groups and abilities
- Work with “Hard-to-reach” youths through a partnership with Hill Holt Wood and other similar organisations

*Includes FTE catering staff for the café which will be contracted out

Current activity

Since its formation the Trust has been very active in promulgating the idea of the Education and Interpretation Centre and Archive. The Trust acts as a central point of contact and resource for partners and institutions in the UK and internationally engaged in preserving and documenting the history of Bomber Command. Activities up to this stage have included:

- Establishing the partnerships with University of Lincoln and local enterprises
- Gathering support nationally and internationally
- Involving a wide range of volunteers in gathering information and raising funds
- Setting in motion the archive programme
- Running events and roadshows
- Acquiring the land and achieving planning permission
- Determining the design, content and operational management of the Centre
- Bringing together a professional consultant team to research and advise on the key aspects of the development including audience and market research, education and activity planning, design and operational management
- The preparation of major funding bids to HLF and other bodies.

Digital archive

To date the Digital Archive team, who have been in place since 14th April 2015, have digitised over 42,000 items held in private ownership. 300 histories have been recorded and added to the archive. The digital losses database of the 26,296 names is live on the web site and enables users to update information. To date 1,400 updates have been received.

Veterans database

The Trust, through building contacts with Squadron Associations, Bomber Command Associations worldwide and through a major press campaign which saw coverage in over 80 different UK based media outlets including National and regional press, national and regional broadcast media and specialist press, has built up what is the most comprehensive database of living veterans in the world. The international veterans’ database has 1,788 entries (which includes a small number of WAAFs and ground personnel).

Volunteers

The Trust has engaged with 548 volunteers from 9 different countries.

How volunteers help us:

- Research and verify the Losses Database which is used for the Walls
- Conduct oral history interviews
- Undertake archival technical tasks, eg scanning, cropping and watermarking
- Sit on advisory or strategic panels
- Assist with event support
- Assist with veteran care
- Provide transport for veterans
- PR and Marketing tasks
- Research

More detail of the results of this activity are given in the following section dealing with the development of the project.

Section 3 – Development of the IBCC project

Progress to date

The idea of the IBCC was initially promulgated by Tony Worth, the then Lord Lieutenant of Lincolnshire. The need for a memorial and interpretation centre for this vital history was widely recognised, and proved capable of drawing to it a powerful and influential group who became the Trustees of the charity when it was set up in 2009.

Fundraising

In the short time since the formation of the Trust, a great deal has been achieved and the capacity of the organisation to deliver the vision has developed to a high level. A wide range of support has been generated the locally, nationally and internationally. The Trust has been particularly successful in raising funds for the project.

The project team, with the support of volunteers, has been very active in organising a large number of fundraising events that have generated significant donations to the project. To date we have raised £5.2 million through private donation, grant funding, corporate support and our own sales and event activity.

We are now focused on securing the balance of funds, with Jim Dooley, a proven fundraiser, as the lead. On 16th January 2016 the Daily Express, Sunday Express, Daily Mail, Daily Telegraph and their online versions and International editions launched a 3-month campaign with coverage of the memorial unveiling event and a letter from Lord Ashcroft urging people and organisations to contribute.

Support

The project supporters include:

- HRH Duke of Cambridge
- RH David Cameron MP and leaders of other political parties

- RAF
- MOD
- Prime Ministers of Australia and Canada,
- Dutch, Polish and Norwegian Governments
- The Royal British Legion
- Heritage Lottery Fund
- The Foyle Foundation
- Garfield Weston Trust
- WREN
- Bomber Command Associations in the UK, Canada, New Zealand and Australia
- Imperial War Museum
- German Luftwaffe Museum
- Museum Development East Midlands
- Greater Lincolnshire Local Enterprise Partnership
- City, district and county councils
- RAF Museums
- Celebrities such as Dan Snow, John Sergeant, Jim Dooley, Carol Vordeman and Dame Judi Dench

The Trust has generated support in Government and Parliament, across Europe and the Commonwealth, in local government, among aviation heritage organisations here and abroad, in education and the military.

The first phase of the Trust's plans, the 102ft Memorial Spire, was erected on 10th May 2015.

Ownership and lease

The land on which the Memorial, Gardens and the Chadwick Centre stand is 9.74 acres in extent. It is in the ownership of Jesus College Oxford and is leased to the Trust for 125 years, signed on 14 August 2014. The Agricultural Rent is £2,000 per annum, reviewed 5-yearly and linked to RPI.

Planning permission

Planning permission was given on 8 August 2014.

Consultation and public engagement

The Trust has undertaken a comprehensive public engagement and consultation process involving communities abutting the site, residents in the county, visitors to shows, formal focus groups in audience development and learning, via its web site, which has received 6 million hits since 2013, and social media and through its subscriber newsletter which is issued to over 10,000 subscribers monthly.

Consultation has involved extensive contacts in UK and overseas at national and local government level, with politicians, heritage organisations and associations, the military, and in education.

Developing the project

The award of stage 1 funding by Heritage Lottery Fund has enabled detailed project planning for the completion phase of the IBCC to be undertaken, using specialist and expert assistance to establish the potential audiences for the Centre, the range of activities it will undertake, and the scope and content of its extensive plans for education work.

- The design for the Memorial site and the Chadwick Centre has been carried out by Place Architecture, Lincoln. Designs to RIBA stage 4 and cost plans have been prepared.
- Market research and audience development planning has been undertaken by Audience Agency;
- Activity planning has been carried out by Anita Hollinshead, Museum and Heritage Consultant;
- Educational activity planning by Davey Ivens, Heritage and Learning Consultant
- Exhibition Design has been undertaken by Haley Sharp Design

Informing the project

The findings of these researches referred to above have been highly valuable and influential in formulating the project and the business plan. The audience development research has been extremely thorough and has stimulated challenges to the original assumptions and aspirations of the project, which have been tested and reshaped in the process. Detailed comparison with other enterprises which share characteristics with IBCC have been made. Extensive analysis of existing and potential markets for the Centre and its activities has fed in to the development of the Activity Plan, which has similarly challenged the initial concept of the Centre, helped refine and consolidate its plans and has created a detailed and costed action plan. In parallel the Education Plan has elaborated the detail of the Trust's concept of an education centre, testing the potential range of activities with teachers and educationalists.

Why is this project needed?

The unique story of Bomber Command and the personal recollections of participating individuals are being lost.

At present there is no single commemorative facility that records the names and in-depth history of Bomber Command. The vision of the Trust is to fill that gap at national and international level, to ensure that generations to come can learn of the vital role of Bomber Command in protecting the freedom we enjoy today.

The IBCC will create and provide the most comprehensive record of Bomber Command in the world and will ensure that generations to come can learn of their vital role in protecting the freedom we enjoy today.

There are very few veterans from the Command or survivors of the bombing campaign still alive and those that survive are now in their early nineties. In the first 3 months of 2016, 54 veterans passed away and exponentially this rate will only increase. If this project does not go ahead their memories will be lost to future generations.

The archive, which will be held in the Chadwick Centre, will bring together information from across the world, which is currently disparate, uncoordinated and as a result vulnerable, and preserve it as a digitised record of the events, activities and people of the Command for generations to come. This will include records of crashes or accidental bombings over Continental Europe with photographs, military records and personal documents which are in danger of being lost or deteriorating as they age. By creating a comprehensive central portal for existing and newly recorded memories and information we can protect a wide knowledge base for future generations.

The oral histories that are being recorded will help bring the activities of the Bomber Command and the experiences of those in Europe alive for visitors to the Centre and will provide a sound educational base for school and college participation.

Surviving residents of the area at the time of the Second World War are being interviewed to incorporate their memories of the era to help build a comprehensive record of the time. Their age is a consideration in the urgency of this project.

Survivors of the bombing campaigns, those that served in the resistance movements across Europe and those that benefitted from Bomber Command's humanitarian missions are also to be interviewed and recorded to ensure the Trust's core tenets of recognition, remembrance and reconciliation can be delivered.

Valuing the heritage

The need for the project and interest in it is illustrated by our project website www.internationalbcc.co.uk and social media networks. The website has received over 6 million hits and includes links to the project's Facebook page – with the number of 'likes' currently standing at over 11,000, and Twitter pages – with over 4,470 followers. The Facebook page has proved to be a useful tool in collecting archival material with followers submitting over 2,000 individual scans and photographs onto the pages since June 2013. The page also garners a good average weekly reach of 55,000. The website has proved to be exceptionally popular with the public and an effective tool for obtaining views and opinions on the project. The site enables people to directly engage through donating, updating the archive records and volunteering. The Trust now has 548 volunteers from 9 different countries. The monthly newsletter is currently issued to over 10,000 individuals and organisations.

Informing the project

The findings from this extensive consultation exercise have been used to inform and shape the project. They have also been used to inform how we communicate with audiences, for example using social media to communicate with younger audiences and attendance at events to generate new interest in the project. The consultation has clearly demonstrated that there is a significant demand for the project and wide ranging support from individuals, local and national organisations and international partners.

The Spire Memorial and Gardens

The focal point of the International Bomber Command Centre is the Spire Memorial. Based on two Lancaster Bomber wing fragments that taper as they rise towards the sky echoing the church spires that are so familiar to the Lincolnshire landscape. The Spire is orientated to turn visitors from the Memorial Avenue and Chadwick Centre towards the Cathedral where the visitor feels as if they are inside a virtual wing as the Cathedral is revealed across the valley.

The height of the memorial is 102ft (31.09m), the wingspan of the Avro Lancaster, and the width at the base is 16ft (5m), the overall width of a Lancaster wing. The Spire was erected on 10 May 2015.

The first phase of walls carries the names of 26,296 men, who lost their lives serving in Bomber Command 1 and 5 groups, engraved on curved Corten steel walls, arranged around the Spire Memorial in a radial, asymmetrical pattern. This phase was completed in September 2015. Subject to funding, stage two will add the remaining names of those who gave their lives to bring the total listed on the walls to 55,573.

At a later date the plan is to include as the third phase the names of those who served in bombers during World War II in the Middle East and Southern Europe. These two sectors flew in the same planes and faced similar dangers but for technical reasons were not classed as Bomber Command. However, they have been neglected to an even greater extent than Bomber Command and it is deemed important that they too are given recognition.

The Chadwick Centre

Named in honour of Roy Chadwick, who designed the iconic Lancaster, The Chadwick Centre at the IBCC will tell the collective story of Bomber Command. It will accommodate adaptable exhibition and installation spaces for permanent and touring displays, interpretation, artworks and related information. It will present Bomber Command in all its complexity and ambiguity for a 21st century Europe. Without detracting from the bravery of those who participated in its operations the centre will also include the story of its impact on civilian populations and the fierce debates conducted in the War Cabinet over the wisdom of its campaigns.

An “Orchestra of Voices” will create a comprehensive international story of the Command using, in part, oral histories and videographies. There will be interviews with veterans, both air and ground crew, and support staff from around the world. Additionally, there will be accounts of survivors of the Allied bombing campaign, those involved in the Resistance Movement and people from the communities affected by the influx of thousands of service personnel into their lives.

The IBCC will house a purpose-built Education Centre, designed using guidelines from the Clore Duffield Foundation, which will be staffed by a fulltime teacher, whose remit will include liaising with schools and creating an on-line teaching resource.

Visitor facilities will include the exhibitions, a reference library, research facilities, restaurant, and a shop.

Using state-of-the-art technology and interactive displays the Centre will tell the story through the eyes of those who witnessed events first-hand.

The Memorial and Chadwick Centre will be set in 9.74 acres of landscaped gardens providing a tranquil space for quiet contemplation and remembrance. The gardens will contain external interpretation allowing the Trust’s education theme to be continued across the site. The gardens have been designed with a view to applying for a Green Flag Award.

To honour the 60 nations represented within Bomber Command, the landscaping will incorporate an International Peace Garden providing a focal point for both domestic and International visitors and engendering a spirit of unity and reconciliation.

An international competition, in conjunction with the British Council, has been established in order to find five young artists, aged between 18 and 25 echoing the ages of the Bomber Command crews. These young artists will be asked to create an artwork representing the involvement and sacrifice of airmen from their continent. The advisory panel will include Peter Murray CBE (Founder and Executive Director of Yorkshire Sculpture Park) and Prof Udo Weilacher (internationally renowned landscape and visual arts researcher at University of Munich)

Digital Archive

The Bomber Command Digital Archive will present and preserve documents held by world-wide museums and institutions together with those that been in private ownership including log books,

photographs, letters and service citations. It will provide the world's first comprehensive research resource and will not only act as an educational facility but enable interaction with the story of Bomber Command. The Trust is working with governments, institutions and associations across the world to ensure their records are incorporated into the archive.

The IBCC archive project has a team of 268 trained volunteers responsible for a range of tasks, including recording oral histories and videographies with veterans of Bomber Command, WAAFs, relevant civilians and survivors of the bombing campaigns. The volunteers have been trained in data gathering and interview techniques, including mobile scanning, event support, veteran care, producing written logs and the keeping of appropriate records. By May 2016, we envisage that we will have engaged with over 300 full time equivalent volunteers, with volunteers having access to training and the opportunity to gain experience, qualifications and, in some cases, a bursary.

Section 4 – Strategic background

The Trust was established to fulfil the vision of ensuring that generations to come can learn of the vital role Bomber Command played in protecting the freedom we enjoy today. The two-phase strategy for development, first the Memorial Spire and Lincolnshire Peace Garden, followed in the second phase by the Chadwick Centre for interpretation and education and the rest of the gardens, has underpinned the Trust's action from an early stage, and has been successful in securing the wide support and commitment which the project has attracted so far.

Economic strategy

The plans of the Trust are closely aligned with local, sub-regional and national strategies for the development of the local economy. The Lincoln Business Improvement Group business plan 2015 to 2020 has as its central aim to develop the visitor economy in the city, and features the opening of the Memorial Spire as one of its highlights

<http://www.lincolnbig.co.uk/assets/downloads/Lincoln%20BIG%20Bid%20Business%20Plan%202015-20.pdf>

Greater Lincolnshire LEP recognises the visitor economy as the first of its priority growth sectors. Already worth more than £1bn a year to the county and employing 39,000 people, it is seen as a growth-point in the local economy in which Lincolnshire's heritage assets play a vital role. The GLLEP's Destination Management Plan to 2020 seeks to position Lincoln on

a world stage as a leading heritage destination. The plan identifies four themes as its priorities, which include aviation alongside market towns, rural themes, and food and drink

http://www.greaterlincolnshirelep.co.uk/assets/downloads/Destination_Management_Plan.pdf

Visit Britain's strategy to 2020, Delivering a Golden Legacy, identifies the top 20 international markets for inbound tourism to Britain. The major markets for IBCC, arising from its international connections, include Canada, USA, Australia and Poland, all of which are in the top 10 of Visit Britain's analysis. Visitor spend from the USA, Canada and Australia is forecast in the strategy to rise from £3.89bn in 2011 to £5.47bn in 2020

https://www.visitbritain.org/sites/default/files/vb-corporate/Documents-library/documents/Britain_Growth_%20Strategy%20_inbound_Golden_Legacy_2012_to_2020.pdf

Project development strategy

The IBCC is planned to meet the need for a centre that records the names and the in-depth history of Bomber Command, closing a recognised gap and complementing facilities that exist elsewhere.

Since the unveiling of the London Bomber Command Memorial in June 2012 and the decision to award a clasp to those who served in the Command in November 2012 there has been a great deal of interest in the Command as demonstrated by the media coverage across the world. This interest is being capitalized upon by IBCC, providing an interpretation and education centre where the history and personal stories of those who served, those who supported and those who suffered can be accessed.

The Memorial in Green Park has established an appetite for information about the Command but at present there is no single UK centre to access that information. Names are not listed on the Memorial; it does not tell the story of the Command and, because of its location, is not ideally placed to offer quiet contemplative space.

There is a memorial plaque to Bomber Command in Lincoln Cathedral but it is often not accessible. There are also three Rolls of Honour covering 1 and 5 groups but for security these are not available to the general public. The IBCC will enable wide audience access to the data stored within those books and others that in turn will spark interest in the story behind the Command.

Other Commonwealth countries whose citizens served with the Command, Canada, Australia and New Zealand, already have museums or Visitor Centres dedicated to Bomber Command. These serve an education role and attract large visitor numbers from across the world. There has been no such centre in the UK, and IBCC will now fulfil that role.

The German and Dutch perspective is of great importance for the IBCC. Few heritage sites in the UK relate their experience to that on the Continent, and the IBCC will take care in telling the whole story of Bomber Command including the difficult heritage of its wartime activity.

Some of Lincolnshire's existing aviation heritage sites already perform well in attracting visitors. Two sites, Lincolnshire Aviation Heritage Centre and Battle of Britain Memorial Flight, are ranked in the top ten by Tripadvisor out of 131 attractions in Lincolnshire. There are in all eleven locations in the county which are aviation heritage attractions, and IBCC will act as a central hub and doorway to the range of historical information, artefacts and locations which exist in the county.

These considerations have driven the strategy of the Trust in developing its plans, and its conviction that there is visitor appeal in the proposals. That aviation heritage is part of the county's USP for visitors is borne out by the detailed market analysis undertaken for this plan and included in section 6.

Outcomes

The successful creation and establishment of the IBCC will make a difference in many ways to both the heritage it seeks to preserve, the people directly involved with Bomber Command and their relatives, and those who learn about the history and the stories of those who served and those who suffered. It is, as the strapline says, a story of discovery, education and remembrance.

Outcomes for heritage

The heritage IBCC has set out to address is an intangible and ephemeral one, rather than being embodied in artefacts or buildings, it resides in the memory of the people who were involved, now a rapidly declining number. The IBCC is gathering from live sources and existing records a comprehensive archive of the human stories of the Command and its actions. The outcome will be a single, international point of access for anyone and everyone with an interest, scholars, veterans, relatives, authors and screenwriters, historians. Heritage about to be extinguished is currently being gathered and preserved for generations to come. The IBCC will make that heritage secure and promote its access here and internationally. The memorial will mark their sacrifice, the archive will hold their account of what happened and the centre will enable access and education. The heritage outcomes of the project can be understood as follows:

Preserving memories - a key priority of the International Bomber Command Centre is to relate the first-hand stories of those who served. However, the veterans and the survivors of the World War II bombing campaign that are still with us are now all in their 90's. Precise figures of how many veterans are alive are difficult to ascertain but it is estimated that the worldwide number is fewer than 1,900. The unique story of Bomber Command and the personal recollections of participating individuals are therefore at great risk of being lost. This makes it critical that the oral histories and videographies for use in the Chadwick Centre and archive are recorded as soon as possible, leaving a legacy for future generations. The Trust is in contact with over 1,700 veterans internationally and is working with a number of organisations to grow this list. It is currently thought that the IBCC is now the holder of the world's most comprehensive database of living veterans.

Conservation of documents - many of the personal documents, photographs and military documentation are over 70 years old and their condition is deteriorating. As an integral part of this project we will be scanning as many documents as possible to ensure that these records are preserved. This will enable academics and ancestral researchers to access previously hidden documents. To date over 41,000 privately owned items have been digitised. Items from collections in other institutions have been offered to the project to digitise. This includes over 20,000 items held by MOTAT, 19,000 records held by the Polish Archives at RAF Northolt and collections from the Australian War Memorial and Bomber Command Museum, Canada.

Recognition for those who served - after World War II, the story of Bomber Command was largely ignored by politicians and vilified by the press. However, after 70 years this emotional period in history has had time to settle and in-depth information about the individuals who served has become available. These historical sensitivities have meant that the public has had very limited opportunities to recognise the contribution and commemorate those who served in the Command.

Increased public interest - since the unveiling of the London Bomber Command Memorial in June 2012 and the decision to award a clasp to surviving veterans who served in the Command in November 2012 there has been a great deal of interest in Bomber Command in media coverage across the world. The London Bomber Command Memorial in Green Park has rapidly become one of the most visited attractions and is currently ranked 4th out of all landmark attractions in London. This interest should be capitalised upon by providing a centre where the history and personal stories of those who served, those who supported and those who suffered can be accessed.

Consolidation of the Bomber Command story - currently no single national or international facility exists for individuals, organisations and academics to access the consolidated history of the Command. It is therefore, of significant national and international importance that this is addressed and that the history and heritage of Bomber Command is consolidated and conserved for future generations.

Educating future generations - the coverage of World War II in the national curriculum is set to increase over the next five years and the Interpretation Centre will provide a unique educational resource for schools across the region and beyond. There are currently 743,176 young people aged between 5-18 resident in the East Midlands (2011 Census via NOMIS). Curriculum changes in September 2014 mean that schools are asked to include spiritual, ethical, moral and cultural elements into subjects. The Centre's educational focus will be on these areas aiding students to understand these elements in a context of personal narratives and contentious history.

Our Activity Plan sets out everything that we want to do to engage people in our project that is not capital works. Through our programme of activities, we aim to deliver the following outcomes for people and communities:

Outcomes for people

Our interpretative scheme will give visitors an increased awareness and understanding of Bomber Command heritage presented as the everyday experiences of people caught up in the bombing war from different sides and a range of perspectives. The location of IBCC will help people to learn about the significance of Lincolnshire's role in WWII and the scale of international involvement in the Command. People will be encouraged to explore their own connections to the national and international heritage of Bomber Command.

Visitors and users of our online resources will be inspired to consider and debate the complexities of Bomber Command and the 'difficult heritage' interpreted through the project rather than being presented with a single narrative. We believe this approach may lead to people changing their attitudes to Bomber Command heritage and taking time to reflect on what they have learnt.

Our Learning Plan and programmes will provide a range of opportunities for people to learn about heritage. This includes a formal learning programme for pre-booked school visits to IBCC, pre and post-visit resources, handling collections, loan boxes and outreach. We will also deliver a programme of talks, lectures, music concerts and theatre linked to IBCC themes for lifelong learners. A programme of informal learning activities for families visiting IBCC will be linked to the interpretive themes on site and designed to encourage cross-generational interaction. We will provide resources and activities to support the Polish Saturday Schools across Lincolnshire learn about Polish Bomber Command heritage.

The Digital Archive will provide a searchable database and comprehensive facility for people who want to learn more about Bomber Command heritage. The archive will pull resources together from all over the world to form the definitive central source of information on the Command and will be accessible online through the IBCC website or onsite for visitors.

Staff and volunteers will be provided with a programme of training that enables them to develop the skills they need to fulfil their roles at IBCC including customer care, British Sign Language, health and safety as well as skills relevant to ensuring heritage is better looked after such as oral history, transcribing and scanning documents. Work experience and placement opportunities will be offered to young people who will gain a range of skills, experience and knowledge that will support their personal development, studies and working life. The Digital Archive team will provide on-site training to enable people to develop new skills in how to use the archive and the internet as a resource for family history research. Young people classed as “Hard-to Reach” who engage with the programmes at Hill Holt Wood will undertake a range of heritage skills training and work experience on site in order to develop skills and knowledge and prepare for post-16 learning opportunities. Adults develop skills through participating in practical learning activities on site including creative writing, painting, photography, drawing, sculpture and gardening.

Whilst the subject matter and interpretation within the Chadwick Centre is serious in nature, we aim to provide an enjoyable experience for people visiting IBCC. This will be through a warm welcome on arrival and gallery facilitators who help visitors to have an improved experience by answering enquiries and helping them to access digital interpretation where necessary.

Themed trails will encourage visitors to explore the indoor and outdoor areas of the Memorial and Centre and will include a sculpture tour, literary tour, wildlife and plants and the surrounding historical landscape. The landscaped gardens will provide a beautiful outdoor space for quiet contemplation and reflection whilst visitors can enjoy the sculptural spaces within the International Peace Garden, performances in the Amphitheatre and the sensory planting across the site. We will ensure that the café provides an excellent catering facility and place for visitors to relax and families will enjoy participating in the informal learning activities provided as part of a visit.

Our proposed programme of special events and activities will provide a wide range of enjoyable experiences including evening classes, music concerts, outdoor cinema and theatre and practical learning activities.

Our project is heavily reliant on a team of 548 volunteers from 9 different countries. This level of volunteer engagement will continue and increase during the delivery phase and we aim to recruit, induct and train at least 30 new volunteers as well as support, train and retain our existing team. A comprehensive training programme for new and existing volunteers will ensure they gain new skills and experience which enable them to fulfil their roles at IBCC and, where appropriate, find employment or secure further or higher education places. The contribution of volunteers will be recognised and celebrated to ensure that they feel valued, have increased confidence and understand how their role benefits the organisation, visitors and users.

Volunteers will enjoy participating in a programme of social activities and study visits. We will provide opportunities for corporate volunteering, work experience for schoolchildren and young people working towards their Duke of Edinburgh’s Award.

Outcomes for communities

One of the key aims of our project is to develop a wider and more diverse audience for IBCC than the existing one for local aviation heritage sites. We will signpost our visitors to AHL sites so that the local aviation heritage community benefits from the IBCC project. We hope to be able to engage groups of people who have never engaged with heritage before through our diverse programme of events and activities. We will target hard to reach groups and develop links with new and existing ethnic and social groups within our local area such as the Polish Community who have a direct connection to Bomber Command heritage and who run a series of Saturday Schools across Lincolnshire which we could support. We are developing global partnerships and links with international communities with a link to Bomber Command heritage and encouraging overseas visits to IBCC.

Partnerships with local community groups and organisations will help us to engage local people with the site regardless of whether they have an existing interest in Bomber Command Heritage. The Chadwick Centre will provide a venue for evening classes, film shows, meetings, talks and lectures as well as a venue for corporate hire by local businesses. We will also encourage group visits and out of hours visits for local businesses hosting clients or looking for social activities for their staff.

Our Learning Plan and programmes will provide opportunities for more people and a wider range of people to engage with the heritage of Bomber Command through formal and informal learning programmes including talks, films, evening classes, music concerts and theatre linked to the IBCC themes for lifelong learners and practical learning activities such as creative writing, photography and gardening.

We will also develop a programme of Commemorative Events on site to mark significant anniversaries linked to Bomber Command and wider World War II and aviation heritage. These events will particularly engage people with a familial connection or personal link to Bomber Command, the local RAF bases and aviation heritage sites but will also be open to all potential visitors and local people as an opportunity for reflection, remembrance and reconciliation.

As well as engaging RAF stations with commemorative events, we aim to encourage RAF personnel to undertake volunteering on site as one of facilitating community engagement.

IBCC will make a significant contribution to improving the quality of life and overall appearance of the local area. The Memorial Gardens are a beautiful green space for local people to enjoy and they will be encouraged to be actively involved in their development through elements such as the 'Poppies' replanting project.

People wishing to use the café facilities will not pay an entrance charge so have access to an excellent place to meet friends and have quality family time.

A series of events performed in the outdoor Amphitheatre such as music concerts, theatre and outdoor cinema and seasonal activities such as firework displays will also attract the people living locally who will benefit from having easy access to cultural activities and other new audiences to IBCC who may not have an interest in Bomber Command heritage. Our aim is to turn our community users into exhibition visitors in the long run but we understand that this may be a lengthy process and providing excellent resources for local people will contribute to making the local area a better place to live, work or visit whilst fostering local pride. Engaging local people informally with the site will lead to their becoming regular users with a stronger sense of belonging. Our audience development discovered a strong sense of local pride in the work of Bomber Command and the

connection to Lincolnshire, even amongst those who did not intend to make a site visit. Non-users still felt it was very important to commemorate Bomber Command.

Our project includes an effective marketing and PR campaign in order to engage as broad an audience as possible with IBCC and encourage more tourism visits to the local area. This includes a number of activities designed to encourage specific groups and individuals to visit the site such as working with UK tourism providers to establish IBCC as a key attraction on the local tourism map and encouraging visitors to other attractions in Lincoln and Lincolnshire to extend their stay in the area and liaising with tour operators and AHL to signpost and disperse tourists around the county. An increased number of visitors to the area will result in an increased spend in a range of local businesses such as accommodation providers, restaurants and cafés, shops and public transport which will boost the local economy.

As a result of the project, our organisation will have a greater capacity to withstand threats and to adapt to changing circumstances in order to ensure a secure future. Our activities around community engagement and audience development will lead to increased local involvement in and support for IBCC.

Our new staff, stronger volunteer team and resources will increase our capacity to deliver a range of activities and events on site which engage a broad audience with IBCC who will provide income through spend in the café, shop and exhibitions as well as through in-person donations and on-line giving. Our activities will also lead to increased support from the International Bomber Command community and people with a familial connection or personal link to Bomber Command heritage.

IBCC will be further strengthened through working in partnership with a number of key organisations in order to deliver the Activity Plan. These include:

- University of Lincoln
- Lincoln Cathedral
- Aviation Heritage Lincolnshire
- Local, regional, national and international media
- UK tourism providers
- Visit Lincoln Partnership
- Lincolnshire County Council's Tourism and Development Manager
- DiscoverNK
- Hill Holt Wood
- Local attractions and businesses.

Section 5 – Project details

Project overview

The principal elements of this project business plan are the operation of the Chadwick Centre, the interpretation and education centre that forms the second phase of development of the IBCC, and the full establishment of the Bomber Command digital archive. The plan also incorporates the

maintenance of the Memorial Spire, which was installed in May 2015, and the creation of the Gardens that will be completed by 2017.

Accordingly, much of the account of the project and capital finance set out here relates to the Chadwick Centre, while the operational plans and financial forecasts include the whole operation of the completed IBCC over the nine years after the site is fully developed. The capital development of the Chadwick Centre is dealt with separately from this plan.

Project objectives

The IBCC project involves the construction and operation of a unique new facility to commemorate and consolidate all aspects of the Bomber Command story for audiences across the world.

The project's objective is to make the IBCC a sustainable not-for-profit enterprise to ensure the permanence of its heritage and community benefits.

This is planned to be achieved by the Trust through creating a high level of attraction, support, interest and usage of the Centre, which will, once established, generate income to sustain itself through admissions, activities, trading and philanthropic fundraising.

Project details

Capital works on the site will involve:

- An Interpretation Centre to bring alive the collective human story of Bomber Command incorporating a purpose built Education Centre. The Chadwick Centre footprint will be 1,300 sqm over two floors (part mezzanine);
- A comprehensive, openly accessible and in-depth archive of those connected with the Command to preserve documents and photographs to reference and promote access to existing official and personal records and resources across the UK and further afield;
- A high profile landmark of international artistic importance as a focus for individual and collective contemplation and remembrance;
- A multi-purpose community facility.

Parking spaces will include:

Standard = 78

Disabled = 10

Coaches = 5

Overflow spaces = 89

Content

Once complete, the Chadwick Centre will host displays, activities and provide access to the archive. The Centre will tell the collective story of Bomber Command and, in doing so, will aim to complement and add value to the exhibitions and interpretative displays at the other aviation sites across the country.

It will accommodate adaptable exhibition and installation spaces for permanent and touring exhibition programmes, interpretation, artworks and related information. It will offer the first attempt, internationally, to present Bomber Command in all its complexity and ambiguity for a 21st century Europe, without detracting from the bravery of those who participated in its operations. It will therefore present the story of destruction and suffering on the German side and the fierce

debates conducted in the War Cabinet over the wisdom of the campaign. An oral history and videography project is envisaged as central to this attempt at reinterpretation, and will include accounts of German survivors of the Allied bombing campaign.

Coverage will be given to illustrate a range of iconic operations including Operation Chastise, also known as the Dambusters; Operation Hurricane, which supported the Normandy Invasion; Operation Manna, which saw Bomber Command delivering vital food aid to West Holland in 1945; Operation Hydra, the preventative bombing of the Peenemünde V-2 rocket facility; Operation Exodus, in which Bomber Command formed part of a mission to repatriate over 70,000 Prisoners-of-War, D-Day operations and Bomber Command's part in the Battle of Britain in which Bomber Command lost 330 aircraft and over 700 aircrew were killed, went missing or were captured.

Visitor facilities in the Centre will include a purpose-built Education Centre, reference library, research facilities, café, toilets and a retail outlet.

Learning and activity programme

The Centre's educational activity is at the core of its mission, and an extensive preparatory consultation with teachers and educational organisations preceded the development of its plans. Educational activity directed to schools will form a substantial part of the programme, and will be carefully correlated with the National Curriculum. In summary, learning activities will include:

- A range of exhibition and site-based learning activities designed to help students' Spiritual, Moral, Social and Cultural development.
- Independent learning tasks, recording and reporting on student's views on the motivation of those involved with Bomber Command and the impact on those living within bombed areas. Linked to specific National Curriculum programmes of study in English, Art and Design, History and RE.
- Learning activities using a resource of real and replica 'objects' including photographs, logbooks, letters, diaries, video, uniforms, oral histories, etc, creating displays and writing text that highlights themes like 'duty', 'sacrifice', 'family', 'values' linked to SMSC, History and RE.
- Debate: 'Bomber Command 1939-45: this house believes that the end justified the means'. Teams to research events and their impact, creating structured arguments for or against the proposition. Can be used to explore 'British values' and linked to History, English and RE.
- Twinning projects – research and support to help schools build ongoing relationships or one-off projects with young people and schools in countries affected by BC missions (Germany, Holland, France etc.) or whose nationals served with BC. Linked to Geography, ICT.
- Science and Maths: practical radio and decoding session highlighting how radio works, codebreaking, role of women in Bomber Command.
- Science and History: Operation Chastise - students review and develop their knowledge of phases of the moon to bomb the dams of the Rhur.

- History: Why here? Local History project packs, activities and resources for students using Bomber Command / Lincolnshire as a focus for local and in-depth study.
- Pre and post-visit cross-curricular online learning resources for schools that introduce the story and SMSC themes of IBCC and tasters of the sessions, resources and activities available to schools, follow-up learning opportunities and signposting to peer sites.
- Clear, easily navigable learning pages on the IBCC website aimed at teachers, including all information regarding teacher-led sessions, facilitators, NC linked activities as well as pre and post visit resources
- Development of a young people's area on the IBCC website that will feature pre-moderated comment, blogs, wikis, games etc. for use by young visitors / members.
- Stock of replica items, storage, arts and craft materials etc to aid delivery of learning offer.
- Provision of tablet devices for use by school / community groups accessing learning activities / workshops etc.
- Learning programmes linked to Aviation Heritage Lincolnshire learning activities.
- A set of handling boxes to be used to support learning activities, special events and reminiscence sessions on and off-site.

Learning events which involve veterans will be filmed and included in the archive.

Timetable for delivery

The International Bomber Command Centre is being constructed in three stages, with timescales for each stage detailed below:

Stage 1: January 2015 - September 2015

Bomber Command Memorial and Oral History Project: The creation of a 102 ft spire memorial based on two wing fragments, and memorial walls with the names 26,296 of those who lost their lives in Bomber Command engraved on the Corten steel walls. Landscaping of the grounds to the West of the Chadwick Centre, to include memorial spire, memorial walls, landscaping and oral history programme.

Stage 2: June 2016- May 2017

The Chadwick Centre: The construction of an educational learning hub to present the Bomber Command story using state of the art technology and interactive displays. To include internal exhibition, education centre, reference library, visitor facilities and further development of the archive.

Stage 3: March 2016 - June 2017

The Memorial Park and Peace Gardens: To provide a focal point for domestic and international visitors to engender a spirit of unity and reconciliation. To include car parks, International and Lincolnshire Peace Gardens, amphitheatre, external exhibition and further development of the archive.

As at February 2016 the project is on track and progressing in accordance with this schedule with the completion of all capital works planned for June 2017.

Indicative timescale for the construction of The Chadwick Centre:

- Jun 2016 Commence groundworks for the Chadwick Centre
- Jul 2016 Start construction on the Chadwick Centre
- Jun 2016 Appoint exhibition build team
- Mar 2017 Install exhibition and internal fit out
- Jun 2017 Complete construction works on the Chadwick Centre
- Jun 2017 Formal opening of the Chadwick Centre

The project is being developed in three stages to allow each stage to be delivered as a separate work package as funding becomes available.

A dedicated and experienced professional technical team is in place to deliver the capital project, with each member having a defined project role, as illustrated in the following table:

Role	Name	Company
Main contractor, construction	Steve Clark	Lindum Construction
Architect	Stephen Palmer	Place Architecture
Quantity Surveyor	Daniel Garfoot	Gardiner Theobold
Mechanical and Electrical consultancy	Simon Castledine	EBS Consultants
Landscape Architect	Shona Hatton	Influence-CLA
Structural Engineer	Peter Drenon	Alan Woods Ltd

Project costs and funding

All the money needed to secure the site, erect the Memorial, create the Gardens, build the Chadwick Centre and produce the resources necessary to achieve the Trust’s vision is being raised by the Trust from donations and grants.

The IBCC total project cost, including all capital works, 5 years of running costs and the delivery of the project since inception in 2009, amount to £16 million.

To date we have raised £5.2 million through private donation, grant funding, corporate support and our own sales and event activity.

The IBCC Trust has set a target of a further £6 million from income through the Centre, private, philanthropic and corporate donations.

Visitor targets

Income figures are linked to visitor numbers with a target of 62,000 visitors in 2017-18. Our assumptions have been informed by research into other heritage facilities. Numbers will dip, following industry patterns, in the following three years before starting to increase. Visitor numbers by 2025-26 are forecast to be 61,000.

Opening hours

Daily operating hours at the Chadwick Centre will be 7 hours, over a 7-day week.

Commercial activity

The Centre will have four elements of commercial activity alongside ticket sales. These will be retail of merchandise on site and online, major event hosting and management, space hire and the café. The retail, events and space hire activities will be run by the IBCC while the café will be contracted out to a private commercial operator.

Estimates for retail sales are included in Section 6. The grounds of the IBCC will be made available for major events, either directly promoted by IBCC or contracted to external producers.

These events are expected to include:

- Commemorative events including Remembrance Day and significant anniversaries
- Son et Lumière-style events
- Classical and modern music concerts
- Drama productions including amateur dramatic groups from the area
- Family History events
- Aviation Heritage Events
- Children's holiday activity days
- Lifelong Learning days

Section 6 – Market appraisal

This section summarises the extensive market and audience development research undertaken for the IBCC project and submitted in full with the HLF application.

The IBCC project is not an existing heritage asset. It is completely new and so will need to create a new market to support itself in the long term. The key to creating a sustainable new organisation is the high-quality audience engagement and consultation that has been central to the strategy of IBCC up to this stage. Many opportunities have been presented for members of the community to contribute, comment, or otherwise get involved. The organisation has conducted a great deal of consultation in the local community and has established itself and its plans in the local cultural landscape. Similarly, IBCC is at the heart of the International Bomber Command community of interest, and already provides a point of contact and hub of information to people with interest in its history, including media. There is an ongoing programme of consultation continuing as the project develops.

An essential part of the audience development plan has been to identify the specific areas of interest to audiences that this new resource offers. We have considered the whole site offer and how it will deliver on the needs of the various audience groups projected for IBCC. This process has highlighted key areas and themes to inform the approach to audience development, and how it will impact on the organisation's development through to launch and ongoing operation.

Local and UK market

Our extensive local consultation, reported in the Audience Development, Activity and Education plans submitted with this business plan, has shown that there is a strong feeling in the local community that Lincolnshire needs a place to commemorate the work of Bomber Command and to share the stories of the men and women who were connected with it. The idea of a memorial is very evocative and creates an enormous sense of emotional attachment in individuals personally connected with Bomber Command and with the local population who feel that aviation history is 'in their blood'. The project has already engendered a sense of ownership with the County's residents.

The memorial will be a draw to people who want to honour the people lost, or those who otherwise had their lives changed by the work of Bomber Command. Our research also suggests that visitors to the Green Park memorial will be interested in visiting the IBCC as well, if they have the time and resources to do so.

The IBCC will play an important role as a hub for aviation heritage in the county. There is a broad range of aviation sites in the county, with a variety of offers including the opportunity to observe working planes and to explore vintage aircraft. However, sites are scattered across the county, all are run independently and have their own opening hours, price structures and approaches to displaying the heritage. IBCC's location, and its role as a centre for storytelling and sharing, make it an ideal place to act as a hub for this heritage and to develop both a tourism offer and services for local people.

The memorial will be a major landmark in Lincoln and is expected to operate as a major visitor attraction, forming part of the identity of the city, alongside the Cathedral and other key local features.

International market

There is a large international community associated with Bomber Command. For some there is family history of involvement in Bomber Command. Other families are rediscovering their history. While the veterans who were directly involved are reaching the end of their lives, there are living families and friends who want to find out more. There is a growing international community of interest in the work of IBCC and the Centre already takes a role as a hub for this community, as the vitality of the organisation's Facebook page attests. Our research carried out with a group of international individuals connected with IBCC suggests that they are hungry for:

- An ongoing association with IBCC
- Opportunities to share their stories
- Opportunities to make connections with others
- IBCC stories.

These resources can be delivered digitally to this community of interest. This will greatly enhance the potential for contributions to the archive and for IBCC to achieve its aim of sharing Bomber Command stories. There are potential income generation opportunities amongst this community which will be exploited through the 'IBCC International Friends' scheme. A majority of the overseas individuals surveyed said that if circumstances allowed they would be interested in paying a visit to the memorial in person. Investing in services and resources for the international community will further develop the profile of IBCC in the international tourist market.

Key messages

The International Bomber Command Centre (IBCC) will be a leading member of the family of aviation history attractions in Lincolnshire, and will play an important role in the local community. Our research has shown the depth of pride people of the local community feel in Bomber Command and their role in aviation history throughout the 20th Century and into the modern day.

Bearing in mind these key audiences, we have developed a set of key messages that inform the development of IBCC and its resources. These key messages can be seen to support the unique selling point of IBCC as the hub of Bomber Command stories.

They are:

- IBCC focuses on the human stories of people who served in Bomber Command and their colleagues
- IBCC uses digital technology to bring the stories to life and to facilitate sharing
- IBCC is at the heart of an international community of people linked by Bomber Command
- IBCC is a crucial part of the community of Lincoln and Lincolnshire
- IBCC is a hub for Lincolnshire aviation heritage
- IBCC is a modern, living memorial to the people who lost their lives serving in Bomber Command
- IBCC's vision is both kinetic and holistic – future researchers anywhere in the world can access a database that will continue to grow

These Key Messages inform the audience development plan, and the development of programmes and products.

Visitor and income projections

Following our extensive consultation and market research which is detailed in The Audience Development Plan, visits to the IBCC for the five-year period from 2017/18 have been estimated across the range of identified market segments and in relation both to the free and paid-for elements of the attraction.

Account has been taken of the potential for additional income generated from online activity, from on-site donations from visitors, and from a friends' scheme. The consolidated estimates of visitor numbers and income are summarised below, drawn from the Audience Development Report, section 7, which details the assumptions and rationale underlying the projections.

The projections below are based on the following key assumptions:

- Ticket price model as set out below
- Footfall projections based on the market potential analysis
- Gift Aid as 25% additional income on 60% of eligible donations
- Year-on-year figures have been adjusted to show stronger growth in the first three years of operation.
- Group sales have been adjusted to grow in years four and five to allow for the development of the tourism market.
- Exhibition visitors have been calculated as a % of visitors with adjustments made for each market segment as identified in the market analysis.
- Year-on-year increments to the ticket prices of 0% between years one and two, followed by 2% annually.

Ticket Price Model

Admission Prices	
Adult annual	£7.50
Adult advance online	£6.75
Concession annual	£6.50
Concession advance online	£5.85
Child (5-16)	£4.00
Child annual	£4.00
Child advance online	£3.60
Family annual (2adults, up to 4 children over 5)	£21.00
Family annual online	£18.90
School (including led session and a gift)	£5.00
School (unled visit with entrance to the exhibition)	£2.50

It has been assumed in calculating the pricing given above that the IBCC will operate under the 'cultural exemption' and that VAT will not be chargeable on admissions. The figures above are therefore exclusive of VAT, as are the financial forecasts given in Annex 2. It is assumed that for every 4 visitors to the facility, 1 car park ticket will be purchased at a cost of £1 per car.

Additional sources of income from grant aid and philanthropic donations, events and trading, ancillary facilities and online activity are given in detail in the project business plan financial estimates in Appendix 1.

Section 7 – Financial appraisal

Lincolnshire Bomber Command Memorial Trust Ltd is currently a going concern. The company has brought together a distinguished Board of Trustees and an able administrative team. It has developed extensive national and international support for the project and is well advanced with the archive programme together with its partner the University of Lincoln.

The Trust has raised substantial capital, secured the land, built the first phase of the Memorial, developed detailed plans for the Chadwick Centre and obtained planning permission. The detailed financial statements of the Trust for the period 1 May 2014 to 31 March 2015, together with the Trustees' Report, which set out its fundraising success and its current healthy financial base, are submitted with the HLF application.

This business plan has been prepared in accordance with the guidance from HLF to embrace the period of the HLF-funded project and five years operation thereafter. Sources and assumptions underpinning the financial planning are given in the notes to the budget in Annex 2. VAT has been excluded from the forecasts. Inflation has been generally assumed to be the Government's CPI target of 2% annual, except for energy costs, which are expected to rise more quickly and have been inflated at 5% annually in the forecasts.

Income

Seven distinct income streams are included in the plan. Taking together all sources of income including ticket and educational sales, trading and fundraising, the plan forecasts a gross turnover of the enterprise in its first five full years of operation is anticipated to be in excess of £6.2m.

Admissions

Admission to the Memorial site will be free to visitors to the Spire and Gardens, and non-paying visitors will have access to the Chadwick Centre's café and shop. There will be a £1 charge for car parking, it is assumed one parking fee for every 4 visitors. Chadwick Centre will charge an admission fee to visitors to the exhibition, detailed in Section 5 above.

Educational visits

Educational parties will be charged a fee related to the activity in which they will participate. Estimates assume a £5 net price for admission, which will include a led session and a gift for each participant. An offer of an unled visit costed at £2.50 per child will also be included leading to an average ticket yield per educational visitor of £3.60 in years 1-4.

Trading

The Centre will operate a retail shop, both in person and online, marketing a range of relevant merchandise appropriate to the various interest groups identified in our extensive market research. Estimates assume an average spend per paying visitor of £3.32, based on the experience of current online sales and data from similar enterprises. The Centre's café will be operated on a franchise basis and will provide an annual rental to the Trust. Estimates are based on a business proposal received from a locally-based operator.

Gift Aid

Ticket buyers who choose to do so will benefit the charity through Gift Aid, as will people and organisations who make donations, both in person on site, through the organisation's fundraising campaigns and online.

Special events and hires

Further income will be generated from the planned series of major and special events that will take place on the site. These will include commemorating anniversaries, musical and theatrical events and family history days, amongst others. These will be in some instances organised by the Centre and will benefit from ticket sales and trading, in other cases the Trust will charge a facilities fee to an external event organiser. Hire of spaces in the Centre to local users for meetings and events will provide a further income stream. The area has a dearth of quality corporate hire facilities and the IBCC will provide an in-fill for this area.

Merchandise

Over time the Centre will create a range of products developed from the intellectual property of the archive, including publications, video and digital materials, for sale and licence. The project already has a merchandise offering which is available through the on-line shop and at events, both external and internal.

Fundraising

Alongside these income streams the IBCC will run an extensive and rolling fundraising campaign to secure grants, awards and donations to support aspects of its activity. On the basis of the Trust's highly successful campaigning so far, an allowance has been made in the plans for a continuing income from philanthropic and public sources in the future.

Extensive and thorough independent market research and audience development analysis underpins these estimates. The detailed reports of that work are included in the Audience Development, Activity and Education plans submitted with this project business plan. The project budget forecasts include cross-references to the relevant passages. Findings have been rigorously challenged and refined over the research period and are considered by the Trust to be robust, and to provide a sound basis for progressing the project.

Reserves policy

The Trust will institute a reserves policy based on two principles: one, to achieve a base level of available reserves sufficient to sustain the expenditure of the enterprise for a period of six months; and two, to build a capital reserve to enable re-investment and renewal of the fabric and facilities of

the Centre over time. This programme of investment includes the updating of the digital content in the Centre.

Expenditure

The expenditure of the IBCC falls in to four categories: staffing; operation, maintenance and renewals; marketing; and the costs of programme and visitor services.

Staffing costs

Staffing costs have been estimated, including on-costs, at levels prevailing in the local employment market. Agreement has been reached with the University of Lincoln that the Archive Team will be taken over by the University after three years, and so these expenditures drop out of the business plan forecasts at that point.

Operation, maintenance and renewals

Operation, maintenance and renewals expenditures have been set on the basis of advice from the design team, consultation with the local authority, ICT specialist providers, consultation with comparable organisations elsewhere and guidance from professional associations in the museum and heritage field.

The IBCC will have a high level of digital and interactive displays on site, and an extensive website, and care has been taken to obtain the best available advice on the ongoing costs of sustaining these facilities.

In general costs are inflated at the Government target of 2% annually, except for energy costs which are set at 5%. In years 3 to 9, allowance has been included for substantial re-investment and renewal in the building, the onsite displays, and the ICT and communications facilities. Some £800,000 is forecast to be invested from the accumulated reserve in that period.

Marketing

The marketing budget has been set at a level informed by consultation with a range of relevant museum, arts and heritage enterprises in the region and beyond. Advice has been taken from professional associations in the field including Audience Agency, IMA, AMA and Arts Council.

Programme costs

Costs of the Centre's programme activities and facilities have been set on the basis of two extensive research projects, one dealing with the educational aspects of the Centre and the market it will address, the other examining in detail the range, scope, markets and costs for activities relating to the Trust's purpose, vision, mission and aspiration. Again, provision is included for substantial re-investment in the on-site displays at the Centre in year 6 and 7.

Sensitivity analysis

To evaluate the robustness of the financial plans, the first five years of full operation of the Centre have been subject to sensitivity analysis to examine the impact of a shortfall in income. Two scenarios have been tested, showing shortfalls of 10% and 25% in ticket sales and trading across the spectrum of the organisation's income streams. This includes drops in visitor numbers, spend on merchandise and catering as well as increased inflation and taxation. Details are included in the financial forecasts in Appendix 2.

The broad conclusions are as follows. In the event of a 10% shortfall in incomes, the organisation would, by the end of year 5, be capable of establishing a reserve to meet its base operational reserve policy, sufficient to enable the expenditure of the Centre to be covered for a period of 6 months. There would in this case be little reserve available to meet the planned re-investment programme in years 6 and 7. In that case additional fundraising would be required to produce the necessary resources to renew and update the Centre.

At a level of 25% shortfall the Centre would barely break-even, and would not achieve its base reserves target. At this level of shortfall, during the 5-year period, a spending review would be needed to find the options for re-focusing the attractions of the Centre and reducing costs, as well as additional fundraising efforts.

Monitoring

The Trust recognises that a business plan is a dynamic, not a static, document. As the IBCC proceeds, progress and performance will be followed closely by its senior staff and Trustees through regular management accounts and monitoring against targets. The core business plan will be adapted and updated on a regular basis in the light of actual outcomes and circumstances.

Section 8 – Governance, management and staff

The Lincolnshire Bomber Command Memorial Trust (the Trust) is a Registered Charity, number 1144182 and a Company Limited by Guarantee number 76002666, set up in 2009. International Bomber Command Centre is a trading name of the Trust.

The Trust is governed by a board of voluntary Trustees, advised by a repertoire of advisory groups and supported in delivering its plans by a professional employed management team and a substantial number of volunteers.

Board of Trustees

- Mr Tony Worth CVO - Chairman
- Lord Taylor of Holbeach CBE, Chief Whip of the House of Lords
- Mr Sidney McFarlane MBE, Chairman of Horizon Community Development Ltd
- ACM Sir Stuart Peach GBE, KCB, ADC, DL, Chief of the Defence Staff
- Professor Mary Stuart, Vice Chancellor University of Lincoln
- Mr Paul Beaver, Director of Beaver Westminster
- Mr Steve Ellwood, Chairman of AH Worth and Company Ltd
- Mr Richard Lake, CEO Eastern Group

The collective remit of the Trustees is to oversee strategy, monitor compliance of the project management team and encourage engagement from high level figures and organisations.

The Board of Trustees assumes overall responsibility for the *strategic direction* of the project; it meets quarterly. It is also a key forum for the maximising of networks and spheres of influence and ensures integration of the project to strategic developments within the county and wider region (e.g. strategic policies and plans of the local authorities and LEP, major Visitor Development initiatives).

Between them they have considerable partnership, business development and strategic management expertise, spearheading major projects in both the private and public sectors. They have an exceptional track record of raising substantial funds for projects of national and local significance. The Board will keep its membership under review to ensure it has the ability to undertake its responsibilities and meets its obligations as Charity and a Company Limited by Guarantee.

The Management Board is focused on the *operational progress* of the project through the delivery phase and beyond, and will oversee the work of three coordinated standing sub-committees:

- **Programme** (Digital archive, exhibition design, outreach/engagement).
An Advisory Panel informs the deliberations of the Programme Committee.
Chair - Prof Heather Hughes, Head of Archive IBCC and University of Lincoln.
- **People** (Budgetary management, staff / volunteer recruitment and management, regulatory compliance, Health and Safety)
Chair - Sally Porter, Economic Development Officer, North Kesteven District Council
- **Development** (Marketing, fundraising, PR, collaborations and partnerships, construction and project development)
The Construction Group will report directly into this panel.
Chair - Nicky Barr, IBCC Director

The respective Chairs of each of the sub-committees have been appointed by the Board of Trustees.

The Board of Trustees will sign off the TORs for each sub-committee, and will receive updates on the work of each at its quarterly meetings. Each of these sub-committees can, as appropriate, appoint short-term, task-and-finish groups and can co-opt members for key areas of specialist expertise that may be required.

The membership of the Management Board will be as follows:

- The Project Director (Chair)
- The Chair (or nominee) of the Board of Trustees
- Chairs of three standing committees
- The Project Architect
- Any other co-opted members

The Management Board will meet a minimum of 6 times annually to ensure effective delivery and coordination of all planned activity and addressing of priority matters as they arise.

A standing item on the Management Board agenda will be the receipt of detailed progress reports from each the sub-committees, which will be circulated among them in order to ensure co-ordinated activity across the structure. The Project Director forms a vital link between the strategic and operational levels of the project and in ensuring upwards and downwards communication between the Board, the Management Board and the sub-committees of the Management Board.

The Advisory Panel consists of:

- Professor Mary Stuart (VC University of Lincoln, Chair)
- Professor Richard Overy - Professor of History, University of Exeter, recognised as a leading expert on the bombing campaigns of the Second World War
- Dr Ross Mahoney - Air Historian, RAF Museum
- Professor Melissa Terras - Director, Centre for Digital Humanities, University College London
- Michael Olizar - Director, Sikorski Institute
- Professor Matthew Cragoe - Pro Vice Chancellor, College of Arts, University of Lincoln
- Professor Jane Chapman - Professor of Cultural Studies, University of Lincoln
- Steve Sharman - Chief Technology Officer, Mediasmiths

Management structure and responsibilities

The Trust employs a professional staff to support it in the achievement of its objectives, and as the Centre develops a staff team will be recruited to operate and manage the new facilities that are created.

Please see the flow diagram at appendix 3 – Operational Staffing Structure

Section 9 – Assessing risk

The full risk register can be seen at Appendix 6

Risk Category	Description	Probability	Impact	Mitigation
Strategic & Political	Funder priorities conflict with project vision causing delays or changes to design process	Medium	High	Analyse funder priorities and demonstrate strategic fit
Strategic & Political	Lack of support from NKDC / LCC	Low	Medium	Foster and retain links between Trustees and LAs
Strategic & Political	Opposition and actions by anti-war organisations or similar group to war memorials causes reduction in public support and/or funding for project	Low	Medium	Stakeholder engagement to raise awareness of project priorities. Acknowledgement of anti-war sentiments. Inclusion of reconciliation as a core theme in all media and marketing material
Finance & Funding	Income and expenditure financial position. Risk of failure	Medium	High	Regular monitoring of cashflow and projected income / expenditure.

	to manage and control the project income and expenditure			
Finance & Funding	Changes to availability of funding, interest / inflation rates	Medium	High	Changes to the financial assumptions to be monitored. Where significant alterations to the assumptions occur during the life of the project these will be notified to the project board and the impact assessed by re running financial scenarios
Finance & Funding	Unavailability or insufficiency of funding compromises project vision, requiring redesign / new scope of works / project stop / abortive costs	Medium	High	Client to advise course of action - changes to scope will require tenderers to revise prelims
Finance & Funding	FF&E costs exceed cost plan, and timescale to procure value engineered options may limit choice and savings	Low	Medium	Monitor FF&E schedule against business plan / funding availability
Finance & Funding	Additional equipment or facilities additional to scope leading to additional costs	Medium	Low	Reallocate budget to enable funding of requirements
Finance & Funding	Contractor insolvency	Low	High	Procurement process to ensure selection of contractor with high degree of financial stability. Regular monitoring of progress / payment certification to ensure no over-measurement of works.
Finance & Funding	Ground issue escalating foundation cost causing abnormal costs following contractor appointment	Low	High	Site investigations undertaken to identify ground conditions prior to contractor appointment. Ensure variation / measurement methods control variations if issues arise during excavation.
Finance & Funding	Inability to draw down external funding in the timescale required by funding bodies, leading to loss of funding	Low	High	Regular review and submission of expenditure profiles to funders

Design	The design is not adequate in functional and/or operational terms and does not meet the required standards	Low	Very High	Prepare and monitor brief against business plan. Monitor designs at all pre-contract stages.
Design	Design / layout changes by client lead to cost variation and programme implications	Medium	High	Monitor designs at early stage in process; monitor and control changes to designs and impact on project. Submit changes to QS for cost adjustment.
Design	Trust agreement of design decisions	Medium	Medium	Set 'design freeze' dates to manage timely client decisions
Design	Design failures lead to increased operating and maintenance costs beyond the retention or defects liability period	Medium	High	Design team to review designs for low life cycle costs/maintenance requirement
Design	Drawings and documentation incomplete, missing or incorrect causing additional cost/delay due to unforeseen items	Medium	High	Design team to review adequacy and completeness of production information.
Procurement	Delays in the procurement process leads to delays to the construction phase	Medium	High	Plan the procurement and monitor and control progress with the timeline.
Procurement	Finance not in place in time to support order placement	High	Very High	Programme and phasing to take account of timing of financing/income/grant receipt
Procurement	Procurement fails to meet grant funding rules, leading to withdrawal of support	Medium	Very High	Scrutinize grant terms & conditions and build into procurement strategy
Procurement	Inappropriate lead-in time for exhibition installation leading to failure to deliver programme	High	Very High	ensure exhibition designer appointed within programme date.
Procurement	Inappropriate lead-in time for kitchen installation leading to failure to deliver programme	High	Very High	ensure catering operator appointed and/or catering equipment brief available on programme

Procurement	Lack of availability of incoming services / utilities.	High	Very High	Ensure orders placed with utility providers on programme. Design team to monitor quotes
Procurement	Site entrance highway works not completed.	High	Very High	Trust and design team to liaise with LCC to ensure works are procured on programme.
Capacity & Resourcing	Changes to the project board, consultants or other key personnel which impacts on the ability to make and implement decisions to move the project forward	Low	High	Monitor and review consultant and board / management structure and personnel.
Capacity & Resourcing	Loss of key project personnel and/or influential people in Trustees / Fund Raising group	Low	High	Acknowledge successes in achieving project milestones as critical steps to delivering the project vision
Capacity & Resourcing	Contractor unable to deliver/accelerate works to required timetable leading to delayed opening	Low	High	Selection of tenderer with flexible approach and sufficient capacity. Close project management against agreed milestones
Consultation & Stakeholder	Loss of public goodwill resulting from noise / site traffic	Low	Low	Communications and regular updates and engagement with stakeholders
Planning / LA Permissions	Planning approval conditions not discharged on time.	Low	High	Monitor planning conditions tracker - architect to ensure applications submitted on programme.
Planning / LA Permissions	Building regulations approval not obtained on programme	Low	High	Architect to ensure applications submitted on programme.
Land & Site	Archaeological finds cause delay and additional cost	Medium	High	investigations / excavations completed to minimise risk. - ensure monitoring carried out on programme - archaeologist to liaise with contractor
Construction & Operational	Need for phasing causes additional cost	Medium	Medium	Ensure contract conditions allow for phasing options and monitor
Construction & Operational	Availability of construction resources, labour and materials etc. Changes in the market lead to unavailability of resources (credit,	Low	Medium	Undertake market testing before construction stage. Monitor and review the market conditions and contractor resources

	workers and material) leading to delays and cost increases			
Construction & Operational	Contractor fails to progress on programme	Medium	Very High	Monitor the progress of the works during the construction phase
Construction & Operational	Compliance with Health & Safety regulations causes delays and additional costs	Low	Medium	Monitor and review H&S requirements
Construction & Operational	Changes to the scope during the construction phase lead to delays and increased costs	Medium	Medium	Monitor, manage and control the changes and assess impact on project
Construction & Operational	Additional security required due to activist interventions, increasing cost	Low	Medium	Negotiate security provision with main contractor
Construction & Operational	Inclement weather impacts on installation of steel frame / roof works	High	Medium	Build flexibility into programme

Section 10 – Monitoring and evaluating our project

Critical path monitoring

A substantial part of this business plan relates to the creation and delivery of the second phase of the IBCC development, the building of the Chadwick Centre and the full establishment of the IBCC Digital Archive.

Extensive project planning has been put in place and the project is in an advanced stage of development. A critical path monitoring process managed by the Director, reporting to the Chair and Management Board has been set up to ensure successful delivery of this phase.

Operational monitoring and evaluation

IBCC is a new enterprise with an as yet untried model combining free and paid-for attractions on a site previously not known as a heritage or tourism location. It is therefore essential that as much robust information is systematically gathered and analysed to ensure that the organisation learns as it goes, enabling it to respond swiftly and accurately to its developing experience.

Accordingly, responsibility for carrying out the planned monitoring and evaluation activity is specified in the staffing structure and job descriptions, under the overall responsibility of the Director, reporting quarterly to the board of Trustees. Progress towards the objectives of this business plan, in as many dimensions as possible, will be monitored internally by IBCC staff and evaluated periodically with the help of an external evaluator, using the following methodologies:

Quantitative measurement

Quantitative monitoring will comprise:

- Daily visitor count, aggregated by week and by quarter to show seasonality and attendance by day of week and time of day
- Event and activity count, aggregated by quarter, to show seasonality and levels of uptake by activity type
- Numbers of unique visitors and page visits on the website and social media
- Schools activity count, aggregated by term, to show seasonality and levels of uptake by type of school
- Postcode data collected from data capture forms and ticket sales. Demographic data collected from ticket sales

Qualitative measurement

Qualitative monitoring will comprise:

- A visitor book and comments box to elicit qualitative feedback, with comments collated monthly and evaluated quarterly
- All attenders at special events and formal learning activities will be asked to complete a short satisfaction survey
- Staff/volunteers on the welcome desk note key questions/problems as they arise

Evaluation

With the support of an external evaluator, IBCC will evaluate its work annually using the following methods:

- Annual programme of benchmarking through visitor exit surveys
- Annual visitor survey to track geo-demographics; information sources; frequency of attendance; motivations for visit, dwell time; group composition; and visitor satisfaction
- Snapshot online surveys
- Formative and summative discussion groups and panels with specific target groups, partners and stakeholders to evaluate process and outcomes on joint projects

Section 11 – Organisational impact

The Trust was established with the sole purpose to create a unique international, central resource to relate the stories of all those connected with Bomber Command, to preserve documents, photographs and testimonies and to use these items to educate and commemorate the impact of the Command on the outcome of the Second World War globally and on Lincolnshire as the prime county for Bombers during this period.

The project represented in this business plan is integral to the achievement of this vision, and the organisation has been developed in order to deliver and operate the facilities and services outlined here. The impact of the project on the Trust's organisation is to enable it to develop the facilities, to establish the staffing structure to manage and operate the memorial site, and to create the sustainable enterprise that fulfils the Trust's ambitions.

Thus it is planned to progressively grow the organisation's capacity as the project advances. The Trust and its advisory panels are fully in place and actively pursuing the project's planning and strategic development. Plans are in place to recruit staff as the successive stages of development are reached.

At present the Director and administrative team are in place and the Archive Team is at work. As funds are secured and the timetable of construction becomes clear, key planning staff will be employed. The Learning Officer and Centre Manager positions will be recruited to start six months ahead of planned opening of the Chadwick Centre to enable operational and programme planning, and commissioning of the building, to be undertaken, before the remaining operational staff are brought in closer to opening.

Appendix 1 - Income and Spending Forecast

Please see attachment

Appendix 2 – Governance and Management

Biographical details of IBCC Patrons and Trustees

Patrons

Hugh Trenchard, 3rd Viscount Trenchard

Hugh Trenchard, 3rd Viscount Trenchard DL is a British soldier and businessman. In 1987, he succeeded to his father's titles. He is one of the ninety hereditary peers in the House of Lords, elected to remain after the passing of the House of Lords Act 1999. The son of the 2nd Viscount Trenchard, he was educated at Eton College in Berkshire and at Trinity College, Cambridge, where he graduated with a Bachelor of Arts in 1973. He served in the 4th Battalion, The Royal Green Jackets reaching the rank of Captain. In 2006, he became Honorary Air Commodore of 600 (City of London) Squadron, Royal Auxiliary Air Force. He has held a number of Directorships with leading financial companies. Since 2001, he is also Chairman of The Dejima Fund Ltd, and is also the Director General of the European Fund and Asset Management Association. Lord Trenchard was member of council for the Royal Air Force Benevolent Fund and became its Chair in 2003. He is joint Chairman The Japan Society as its.

Lady Sarah McCorquodale

The Lady Sarah McCorquodale was High Sheriff of Lincolnshire in 2009. She is the eldest daughter of the late Edward Spencer, 8th Earl Spencer, and is married to Neil McCorquodale of Stoke Rochford near Grantham. She served as a trustee of the Diana, Princess of Wales Memorial Fund from 1997 until its closure in 2012 and has also been active in raising funds for Macmillan and other charities.

Patrick Thomas Cormack, Baron Cormack DL FSA

Lord Cormack was born in Grimsby in 1939 is a British politician, historian, journalist and author. He represented the Conservative Party as a member of parliament from 1970 to 2010. He takes an active interest in historical issues, particularly those related to [English Heritage](#). He is also a very knowledgeable parliamentary historian. He has written many books on subjects ranging from the history of parliament, British castles, English cathedrals, and a book on [William Wilberforce](#).

He has been a trustee of the Churches Preservation Trust since 1972, and is a [Fellow](#) of the [Society of Antiquaries of London](#). He has been a council member of [British Archaeology](#) since 1979, and is also a Liveryman of the [Worshipful Company of Glaziers and Painters of Glass](#) for the same length of time. From 1983–93, he was Trustee on the [Winston Churchill Memorial Trust](#). He is a consultant and adviser to [FIRST](#), an international affairs organisation since 1985.

Trustees

Tony Worth, CVO - Chairman

Tony was appointed Commander of the Royal Victorian Order (CVO) in the 2015 New Year Honours. He had been Lord-Lieutenant of Lincolnshire since 2008. From a Lincolnshire farming family on his father's side, he has previously served as Vice Lord Lieutenant and High Sheriff. He has served as President of the Lincolnshire Agricultural Society and was a founder member of the board of governors of the University of Lincoln. His grandfather on his mother's side served in the Royal Naval Air Service in the First World War, an early aviator having learnt to fly in 1911. He transferred to the RAF in 1918 and was Commandant at Cranwell before becoming an Air Chief Marshal at the beginning of the Second World War. Two of his uncles (one from each side of the family) were killed

in action whilst serving in the RAF, and his father and another uncle also served, his father in Bomber Command.

Lord Taylor of Holbeach, CBE

John Taylor is currently the Deputy Chairman of Committees and the Chief Whip in the House of Lords. He entered the House of Lords in 2006 as a Conservative Life Peer and served as opposition spokesman on DEFRA affairs and was Parliamentary Under Secretary for Resource Management and Local Environment and Environmental Science in DEFRA from 2011 to 2012. He comes from Holbeach in Lincolnshire, where his family own a bulb growing and farming business.

Air Chief Marshal, Sir Stuart Peach, KCB, CBE, Chief of the Defence Staff

Sir Stuart Peach is Vice Chief of Defence Staff. He was commissioned into the Royal Air Force in 1977. He was appointed the first Commander of Joint Forces Command in December 2011, having previously served as Chief of Joint Operations and prior to that as Chief of Defence Intelligence. He was knighted in the New Year's Honours 2009 and was appointed to his current position on 10 May 2013. His home residence is Grantham in Lincolnshire.

Professor Mary Stuart, Vice Chancellor University of Lincoln

Professor Stuart joined the University as Vice Chancellor in November 2009. She was born in South Africa where she gained a drama degree. She took her second degree at the Open University where she obtained her Doctorate in Social Policy in 1998. She holds several positions on committees in the Higher Education sector some of which she chairs. Mary has a strong commitment to the arts having been a member of the Arts Council in the South East as well as being a keen theatre goer, a lover of modern art and all jazz. Her husband, Douglas, is a senior lecturer at the University of Greenwich, and they live outside Lincoln with a flat in London.

Paul Beaver, Chairman of Beaver Westminster

Paul is an aviation historian, broadcaster and writer who specialises in the 1930s and 1940s. He is very much a hands-on historian with his own vintage aeroplane company, Monty's Messenger Ltd, which owns and operates a Miles Messenger marked as Field Marshal Montgomery's aeroplane at the time of D-Day. Amongst other types in his log book are the Spitfire and Mustang. Paul has written several thousand articles. He has appeared in numerous documentary programmes including Top Tens (Flashback TV) and created a series of programmes, which he presented on the Battle of Britain for Sky News. He still contributes to broadcast media on current affairs as well as heritage matters.

Steve Ellwood, Chairman of AH Worth and Company Ltd

Steve is a leading figure in the UK Agriculture and Agri-food sector. He spent 25 years at HSBC Bank, the final 10 as Head of Agriculture and then 4 years as Head of Food and Agriculture at Smith and Williamson. An active non-executive director of food and farmer controlled businesses. He was responsible for the establishment of English Farming and Food Partnerships and actively involved in a number of significant industry initiatives.

Richard Lake, Chief Executive Officer of Eastern Group

Richard Lake is Chief Executive and shareholder of the Eastern Group which is part of Bristow Inc.

Predominately operating in the energy sector, it has recently commenced the responsibility for the UK's Search and Rescue helicopter service.

Richard is also an active ship owner, investor, farmer and Spitfire display pilot.

Sidney McFarlane MBE, Chairman of Horizon Community Development Ltd

Sidney served in the Royal Air Force for 30 years – from aircraftman to commissioned officer, and then worked for twelve years as a civil servant with the Ministry of Defence. During his RAF career he was awarded three Commanders-in-Chief commendations for outstanding service during tours of duty in the Middle East and with NATO Forces in Holland and Germany.

A former member and Chairman of the Board of Independent Monitors for HMP Lincoln (1994-2002); He is also the former Chairman of Longhurst and Havelok Homes Ltd, he has also served as a Board member of the National Probation Service (Lincolnshire Area) (Apr 2001- Mar 2007). He has been national chairman of Marriage Care, (a relationship education and counselling organisation with 50 centres in England and Wales). He has also served as chairman of Board of directors for CALL Advocacy in Lincolnshire; and is a former member and Chairman of Lincolnshire Racial Equality Council (2002-2007); former member of the Lincolnshire Criminal Justice Board (Equality & Diversity Delivery Group) (2004-2010); former Chairman of Lincolnshire Crown Prosecution Service (CPS) Hate Crime Scrutiny Panel (2007-2010). He is currently involved as a volunteer with other local voluntary and statutory organisations, including Lincolnshire Police Crime Commissioner Independent Advisory Group (IAG), Lincoln Elders Forum, CPS East Midlands Hate Crime Scrutiny Panel, University of Lincoln Court, and member of Lincolnshire Honours Panel Committee.

Sidney was awarded the MBE in 1999 for voluntary service to the community, and for service with the Ministry of Defence. In February 2011 he was honoured by one of the highest honours that can be awarded to a lay person in the Catholic church, the Bene Merenti medal, by His Holiness Pope Benedict XVI, for his work in support of marriage and family life for nearly two decades. The Jamaican Government also honoured him in October 2011 with the award of the Meritorious Badge of Honour in recognition of his voluntary service to their Diaspora communities England.

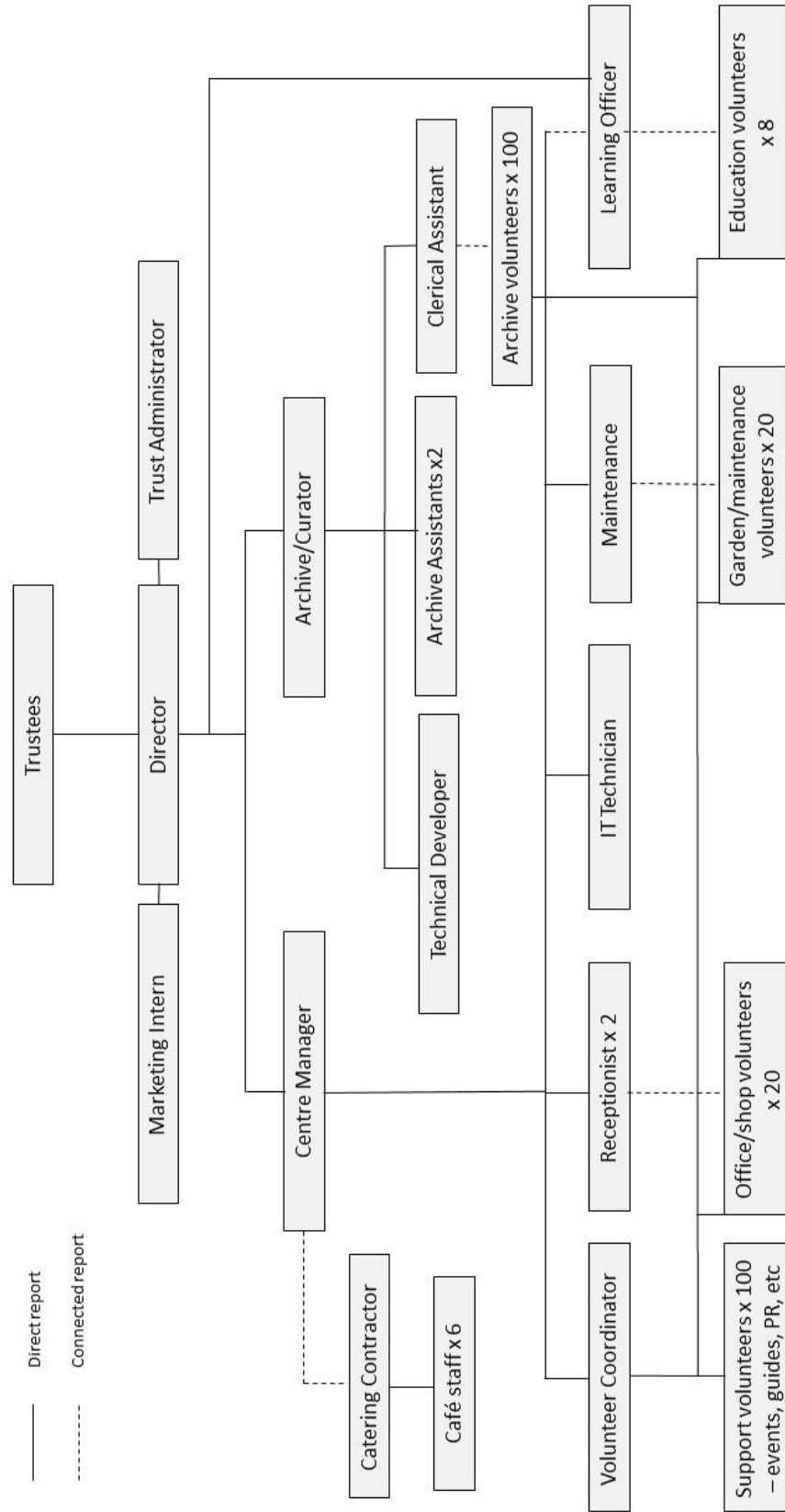
Nicky Barr, Director and Company Secretary

Nicky has been with the project since June 2012 with a remit to deliver the project and all the associated funding.

Prior to this Nicky spent 15 years as the Head of Sponsorship and Hospitality for the Country Land and Business Association with a leading remit covering the annual Game Fair, an event which drew audiences of 50,000 per year with an annual spend of £45 million.

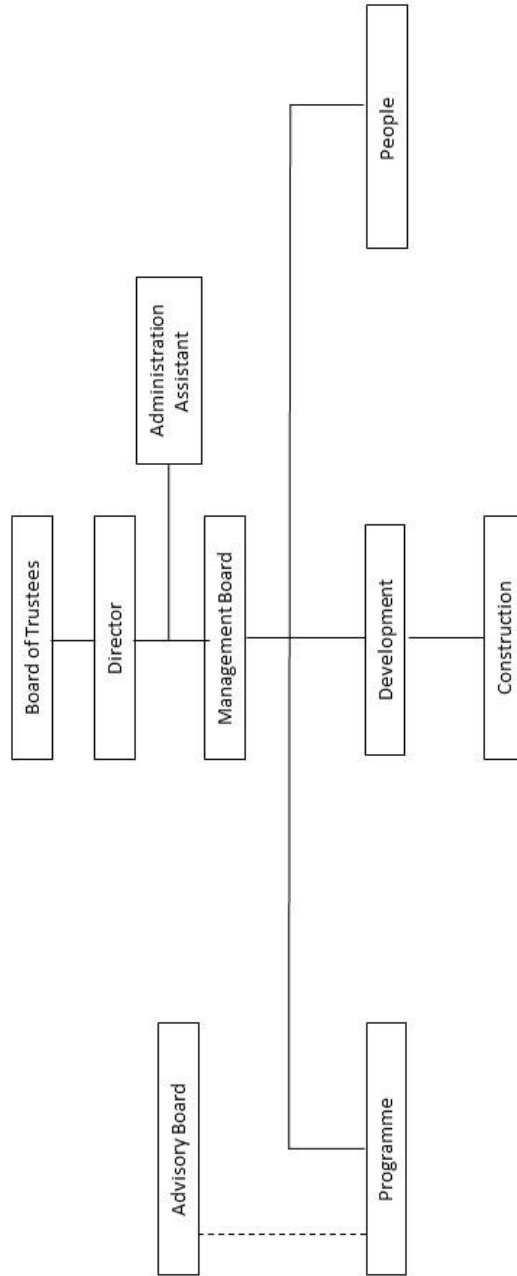
In 2011 she set up Essence Event Solutions Ltd and was responsible for delivering a number of projects for clients including the Queen's Diamond Jubilee event, held at Burghley House in Lincolnshire, which involved 10,000 invited guests and the Royal party; the Stamford and Rutland Business Awards and the Range Rover Eastern launch at Grimsthorpe Castle. She remains a Director of the company but has reduced the clients in order to focus full time on the International Bomber Command Centre.

Appendix 3 - Operational Staffing Chart



Appendix 2 – Governance and Management

Lincolnshire Bomber Command Memorial Trust Management Organisation



Appendix 5 – National and International Media Featuring IBCC in 2015

- The Daily Telegraph
- The Sunday Telegraph
- The Daily Telegraph, International edition
- Telegraph Online
- The Independent
- Guardian Online
- The Daily Express
- The Sunday Express
- The Daily Express, International edition
- Express Online
- The Daily Mail
- Mail Online
- Country Life
- BBC Radio 3
- BBC Radio 4
- BBC Radio 5 Live
- BBC Regional Network (Mark Forrest Show which broadcasts to all BBC Regional stations)
- BBC Online
- BBC National News
- ITN
- Sky News
- Channel 10 (Australia)
- NRC Handelsblad (The Netherlands)
- RAB Italian Radio
- Forces TV
- Planes TV
- BBC History
- Conservation and Heritage Journal
- Flypast
- Aviation News
- RAF News
- Country Walking
- Bomber Command Association newsletter
- Bomber Command Association Australia newsletter
- Bomber Command Association New Zealand newsletter
- 14 Squadron Association newsletters
- Journal of Architecture
- Steelworks
- Horticultural Trade Association magazine
- Worshipful Company of Farmers Magazine
- Worshipful Company of Plumbers

Appendix 6 – Risk Register

Please find attached