

**Title of meeting:** Culture, Leisure and Sport Decision Meeting

**Subject:** Transforming the D-Day Museum - project update

**Date of meeting:** 11 December 2015

**Report by:** Director of Culture and City Development

**Wards affected:** ALL

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**1. Requested by**  
Cabinet Member for Culture, Leisure and Sport

**2. Purpose**

- 2.1 To provide an update on the work completed during the first round / development phase of 'D-Day75 Transforming the D-Day Museum'.
- 2.2 This is in anticipation of a presentation to Members on the concept exhibition designs at the Cabinet Member Meeting.

**3. Information Requested**

- 3.1 Over the past 12 months or so Portsmouth Museums staff, with the support of colleagues from across the council and a team of external specialists have worked flat-out to do all the work required by the HLF for our Second Round application. Throughout the process we have been proactively involved - keeping the project team focused on council aspirations, providing much of the content, checking and re-checking details. Members should note that this has taken place against a backdrop of ongoing commitments - not least the day to day operation of our six museum sites.
- 3.2 Transforming the D-Day Museum is underpinned by consultation. Some 500 people have contributed their views, via a range of media including online and through specially convened focus groups, including: users and non-users, academics, museum colleagues (including national and international museums). We have been surprised at the level of enthusiasm for the project and the views expressed have given us greater confidence and informed our plans for the Museum's new exhibitions and future programming. Four advisory groups have been convened representing teachers, young people, people with disabilities and a historical advisory panel (of academics).

- 3.3 The Conservation Plan has assessed the significance of the D-Day Museum Collections noting the regional, national and international significance of many of the objects we hold - particularly the authentic objects with a D-Day provenance and including the Overlord Embroidery - and the conservation requirements of collections in store and on display. Condition Reports, including the cost of conservation, have been obtained for the Overlord Embroidery and the large vehicles and field guns (to be displayed inside the Museum and those displayed outside).
- 3.4 The exhibition content is based on 7 main themes, 45 storylines, and will include over 250 key objects the majority of which have a relevant provenance. As originally planned personal accounts and different perspectives (Allied, German and French civilian) will be key to our interpretation and evoke the emotional response from visitors which we seek. Our Research Assistant (a project funded post) has identified over 400 institutions (from 16 countries) that hold relevant material that we can approach for loans and further information.
- 3.5 The Activity Plan includes over 60 separate strands of activity to be delivered over the life of the project including the 75<sup>th</sup> Anniversary of D-Day in 2019. When the new museum opens in 2017 we anticipate that we will be delivering an annual programme of over 100 separate events, workshops and activities working with a range of partners - in the UK, Europe and America. Our transformed programme will include events both small and large - from family trails to the homing pigeon release planned for the re-opening of the Museum in 2017 and the conference at the Victoria & Albert Museum in 2018 inspired by the Overlord Embroidery.
- 3.6 The work of the Architects has opened up the reception area to create an inviting and welcoming space that can accommodate groups. The café has been relocated to the rear of this space allowing outdoor seating and freeing-up the Dulverton Wing so it can be used solely to host the activities described above which will drive the repeat visits essential for the viability of the Museum. Throughout, the Project Design Team have been vigilant with regard to the council's requirement that ongoing service costs are maintained at current levels so any additional income generated can be used to support Museum activities.
- 3.7 Fundraising activity in collaboration with the Portsmouth D-Day Museum Trust has thus far delivered: £50K from the Dulverton Trust (pledged), £50.1K from the Victorious Festival (banked) and £20,000 public donations (banked with Gift Aid to follow). Applications have been submitted to the Wolfson Foundation and Fisher Foundation and further applications are planned.
- 3.8 The Second Round Application was submitted to the HLF on October 7<sup>th</sup> 2015. We anticipate a site visit in November and the outcome of the bid will be known in January 2016.

## THIS ITEM IS FOR INFORMATION ONLY

- 3.9 Details of the project cost and income as per the HLF application are summarised in the matrix below. Members should note that the total project cost has increased by £278,493 since the first round bid to the Heritage Lottery Fund. The uplift is mostly due to changes in inflation to current day prices and an increase in prelims. In addition there are costs associated with insulating the vehicle hall and exterior signage (neither included in the original bid) and additional conservation required for the museum's collections. In response we are requesting an additional £200,000 from the HLF and the council will contribute a further £78,493.

COST HEADING	DESCRIPTION	VALUE £
Capital costs	Incl: new building work, exhibitions, professional fees	4,226,100
Revenue Activity costs	Incl: new staff costs, equipment and materials, website	655,750
<b>Total Costs</b>		<b>4,881,850</b>

SOURCE OF FUNDS	DESCRIPTION	VALUE £
PCC		378,493
Private donations - individual	Small donations + online and text giving	20,131
Private donations - Trusts / Charities / Foundations	Dulverton Trust	50,000
Private donation - corporate	Victorious Music Festival	50,132
Other fundraising	= match funding target	179,844
Capital HLF Grant Request		3,547,500
Revenue HLF Grant Request		497,000
Revenue - increased management and maintenance costs plus volunteer time		158,750
<b>Total Funds</b>		<b>4,881,850</b>

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Signed by:  
**Stephen Baily**  
**Director of Culture and City Development**

**Appendices:        None**

**Background list of documents: Section 100D of the Local Government Act 1972**

The following documents disclose facts or matters, which have been relied upon to a material extent by the author in preparing this report:

Title of document	Location