**heritage
lottery fund**

Notes on completion
Summary

Name of your organisation
National Museum of the Royal Navy

Project title
In no more than 15 words, please choose a title which you think best describes your project. This will be seen externally, on our website and by our decision makers so please ensure that you choose a title that you are happy for a wide range of people to see.
SeaMore: sharing the newest national collection

Reference number
HG-15-05592

Project summary
In no more than 150 words, summarise your project. We will use this text to tell people about your project, including our decision takers.
SeaMore tells the epic story of the Royal Navy; a story of People, Purpose, Power and Progress; a story of muddle and failure, of triumph and achievement. The project unites the tangible heritage of the National Museum of the Royal Navy, which is dispersed and at risk, to create the newest national collection; it shares this heritage, joining it with an experience of the intangible heritage of the Royal Marines, allowing audiences to see more. A Centre for Discovery creates spaces for discovering, exploring, researching, working, preserving, creating and sharing collections. The new Royal Marines Museum creates dynamic galleries, full of physical activity and personal stories of heroism and loss, bringing visitors close to the unique ethos of the Royal Marines. A programme rich in activity removes barriers to engagement and participation. SeaMore is a key stepping stone in Portsmouth Historic Dockyard's strategic masterplan, leading it to financial sustainability.

Have you received any advice from us before making your application?
Yes

Please tell us who you received advice from.
Yes. We initially completed a Project Evaluation Form in July 2014, and then had 3 meetings with the HLF team to discuss. These were: 19th August with Stuart McLeod, Sarah Wickes and Bridget Keegan: 10th September a site visit on with Stuart McLeod, Sarah Wickes and Oluwaseun Soyemi: 21st October a meeting with the same group before an application in November 2014. This application was unsuccessful, and in re-shaping this project we met with Oluwaseun Soyemi and Stuart McLeod on11th June 2015, then with Oluwaseun Soyemi on 6th October.

Is this your first application to the Heritage Lottery Fund?
No

Please tell us the reference number and project title of your most recent application.
OH-15-03265. Saving the Fairmile: RML 497

Section one: Your organisation

1a Address of your organisation:

Address line 1	HM Naval Base (PP66)
Address line 2	
Address line 3	
Town / city	Portsmouth
County	Hampshire
Postcode	PO1 3NH

1b Is the address of your project the same as the address in 1a?
Yes

Local Authority within which the project will take place
Portsmouth

Constituency within which the project will take place
Portsmouth South

1c Details of main contact person
Name
Matthew Sheldon

Position
Executive Director of Heritage

Is the address of the main contact person the same as the address in 1a?
Yes

Daytime phone number, including area code
02392 727577

Alternative phone number
07804424085

Email address
matthew.sheldon@nmrn.org.uk

1d Describe your organisation's main purpose and regular activities
The National Museum of the Royal Navy (NMRN) was formally created in 2009 and is an Executive Non-Departmental Public Body in receipt of Grant in Aid. The NMRN became the sole corporate trustee of the Royal Naval Museum in 2010. It acquired controlling interests in the Royal Marines Museum (RMM), the Royal Navy Submarine Museum (RNSM) and the Fleet Air Arm Museum (FAAM) in 2011. The MoD transferred HMS Victory into the National Museum in March 2012. NMRN acquired Explosion! The Museum of Naval Fire Power in March 2013 and it now owns HMS Caroline in Belfast and HMS Trincomalee in Hartlepool.

The NMRN has just made a single application for Museum Accreditation (to replace those of individual museums) and regular activities include:
• Preservation
• Conservation
• Exhibitions – permanent and temporary
• Research
• Learning and volunteering programmes
• Providing access to our heritage.

From 1st December 2014 the NMRN became responsible for delivering marketing and ticketing functions for other trusts and attractions in Portsmouth Historic Dockyard.

Please note, the NMRN is not registered for VAT, but the project will be delivered by the NMRN (Portsmouth) business unit, which is registered for VAT.

1e The legal status of your organisation

Please select one of the following:
Other public sector organisation

If your organisation is any of the following, please provide the details shown:

Company - give registration number
6699696

Registered Charity in England, Scotland or Wales - give registration number
1126283

Charity recognised by HM Revenue and Customs in Northern Ireland - give reference number

1f Will your project be delivered by a partnership?
No

1g Are you VAT registered?
No

Section two: The heritage

In this section tell us about the heritage your project focuses on and why it is valued.

2a What is the heritage your project focuses upon?
SeaMore focuses on the nation's newest national collection - the 2,500,000 individual items in the museums of the NMRN, which together make up Britain's most comprehensive collection of Royal Navy heritage.

This heritage is of international significance and includes the following categories and numbers of collection items:

Aircraft, airframes and equipment (10,000 – international importance)
Art (6,000 - important)
Costume (15,000 – national importance)
Film and sound recordings (1,500 - important)
Manuscripts, documents and archives (300,000 – international importance)
Models (1,000 - important)
Orders, decorations and medals (15,000 – international importance),
Personal equipment and ephemera (6,000 – national importance)
Photographs (2,000,000 – national importance)
Ships, including records of their design, service and conservation (international importance)
Ships' equipment (7,000 – national importance)
Trophies (6,000 – national importance)
Weapons (4,000 – national importance)
Women's Royal Naval Service, all types of material (6000 - national importance)

These museum collections' unique quality comes from the historic closeness of individual museums to the Royal Navy and its branches - and crucially to its people. This has given the NMRN the ability to acquire and preserve material in a way not open to any other museum, and to capture the provenance which gives it meaning. This heritage is of great value as an artistic collection, a source of historical knowledge, as technological evidence and as a record of particular communities. The Museum's collections can be the folk memory of those who have served, and the corporate memory of the Royal Navy and its branches. More detail and examples are included in the supporting document, 'NMRN: Collections and Stories'.

The collection is currently across different sites. Too often this dispersal means that these collections are inaccessible and hidden from view. Too often the international and national significance of collections has been obscured, because material which is intimately linked is dispersed across different stores, on different museum sites.

The project also provides a sustainable future for four historic structures: The Mast Pond (Grade I and Scheduled Ancient Monument), Boathouse 6 (Grade II) and Storehouse 12 within the Portsmouth Dockyard Conservation area and the former Royal Marine Artillery Officers' Mess (Grade II) at Eastney.

2b Is your heritage considered to be at risk? If so, please tell us in what way.
These collections are currently stored: in 30 separate stores: within 14 buildings: across 6 sites. This very dispersal places them at risk and too often the collections are at risk of damage from storage in inadequate conditions. The suitability of these stores for collections varies significantly, and only 2 stores have active environmental control. (Further details of storage at individual sites is available in 'The Collections Care Policy', 2015).

The buildings used for storage at the Royal Marines Museum and the Royal Navy Submarine Museum sites are particularly poor; none are purpose built, many suffer from damp and water ingress, a number are on upper floors. These conditions already place these large collections at risk and without significant investment in these buildings, or the relocation of collections, this risk will become critical (details of collection numbers are given in 'SeaMore: Project Outline). The NMRN is mindful of our future sustainability and likely cuts in public subsidy, and by consolidating museums and collections now we will significantly reduce our running costs and safeguard them for the future.

Significant figureheads, boats and armaments are stored outside and are already at critical risk.

2c Does your project involve work to physical heritage like buildings, collections, landscapes or habitats?
Yes

Tell us the name of the building(s), collections, landscape or habitat area
Collection described above.The buildings and historic structures are: The Mast Pond (Grade I and Scheduled Ancient Monument), Boathouse 6 (Grade II) and Storehouse 12 within the Portsmouth Dockyard Conservation area and the former Royal Marine Artillery Officers' Mess (Grade II) at Eastney.

Do you, or a partner organisation, own the building, land or heritage items outright?
No

Do you, or a partner organisation have a leasehold on the building, land or items?
No

If you do not currently meet our ownership requirements, tell us the date by when you expect to do so?
Leases in place by March 2017

Do you or a partner organisation have a mortgage or other loans secured on the property or item, or any plans to take one out?

For landscape projects, please provide an Ordnance Survey grid reference for your landscape

2d Does your project involve the acquisition of a building, land or heritage items?

Please tick any of the following that apply to your heritage:

Accredited Museum, Gallery　　　✕
or Archive

Designated or Significant
(Scotland) Collection

DCMS funded Museum,
Library, Gallery or Archive

World Heritage Site

Grade I or Grade A listed　　　✕
building

How many buildings of this type are included in your project?
1 'The Mast Pond' (Grade I and Scheduled Ancient Monument) within Portsmouth Historic Dockyard.

Grade II* or Grade B listed
building

Grade II, Grade C or Grade　　　✕
C(S) listed building

How many buildings of this type are included in your project?
2 - Boathouse 6 (Grade II) within Portsmouth Historic Dockyard, the former Royal Marine Artillery Officers' Mess at Eastney.

Local list

Scheduled Ancient
Monument

Registered historic ship

Conservation Area

Registered Battlefield

Area of Outstanding Natural Beauty (AONB) or National Scenic Area (NSA)

National Park

National Nature Reserve

Ramsar site

Regionally Important Geological and Geomorphological Site (RIGS)

Special Area of Conservation (SAC) or e-SAC

Special Protection Areas (SPA)

Registered Park or Garden

Section three: Your project

In this section, tell us about your project. Make sure you include all your planned activities, and capital works if applicable.

3a Describe what your project will do.

SeaMore is a single project because of the single story and national collection which is at its centre; a single project which unites and shares with our audiences the tangible and intangible heritage of the Royal Navy and Royal Marines; a single project also because of the integrated activity programme which runs through it.

The objectives of the 'SeaMore' project are:

To rescue our collections of international significance from risk, secure their future and create a resilient model for their future preservation and management.

To transform access to our uniquely diverse and comprehensive heritage allowing people to enjoy the newest national collection.

To create a New Royal Marines Museum that helps visitors understand the place of the Royal Marines in this heritage, and understand its significance for the first time, through high quality display and interpretation.

To create an exceptional Centre for Discovery with opportunities for all audiences to deepen and enrich their understanding of this heritage.

To develop inspiring formal and informal learning programmes, based on our tangible and intangible heritage, that will engage and enthral new and existing audiences.

To develop the financial resilience of the Museum, reducing fixed costs and improving value for money.

To contribute to the sustainability of Portsmouth Historic Dockyard by providing a distinctive offer that enhances visitors' experience and strengthens the All Attractions ticket.

SeaMore will create and deliver:

The new Centre for Discovery will provide access to more than 2,000,000 items from the museum collections. By uniting and securing the future of collections which are currently hidden or dispersed, our users will be able to see this history anew, and we will transform ways of engaging and connecting audiences with this heritage.

The Centre will provide nearly 2000m2 of space for visitors and collections over 4 floors in Storehouse 12, linked into areas with a different focus and level of engagement, including:
'Discovery' area, where visitors can browse through displays and digital resources on popular topics
'Exploring' area: mass case displays, providing dramatic way of seeing types of material and subject themes, and pop-up displays for new acquisitions / finds and quick, temporary displays
'Researching' area: for research on collections, in depth study and access to full digital resources, where visitors can also bring in their own items for an opinion
'Sharing' area: a learning and meeting space for formal and informal activities, local/community groups, clubs and associations
'Creating area', an inspiring - not just another classroom - sophisticated enough to attract all ages and equipped to deliver a wide range of activities from art to online discussions, discovery- based learning with artefacts and digital workshops.
'Working' area: workshop space for staff and volunteers working on key collection functions such as processing, preservation, photography and digitisation.
'Preserving' areas; high quality collection storage with accompanied access by staff or volunteers.
Plans are described in 'Sea More: Project Outline'.

The New Royal Marines Museum in Boathouse 6, at the very heart of Portsmouth Historic Dockyard, will place the 350-year history of the Royal Marines firmly within the story of the Royal Navy. For the first time the story of the Royal Marines – a national story, but also a story with impact across the globe – will be told in a building appropriate to its scale.
Outline plans, which have been developed following extensive audience research, will transform access to

this story – developing exciting new programmes and activities, and increasing visitors four-fold.

The New Royal Marines Museum with 3000m2 of dynamic new galleries will provide:
A rope bridge and elevated walkway across the Mast Pond - literally following the purpose of the Royal Marines, visitors will arrive by water.
Physical activity so that visitors can see how they measure up to the Commandos. Thematic displays on:
The spirit and values of the Royal Marines Corps
Training.
Extreme environments: desert, jungle, arctic
Operations and Exercises.
An emotive experience with focus on:Personal stories of heroism and loss, sacrifice, commemoration, remembrance and memorial.
Plans are described in 'Sea More: Project Outline'.

SeaMore will deliver an exciting programme of activity based on access to this tangible and intangible heritage. Based on our knowledge audit our target audiences for activities are:

Early Years
Families including local community and low income
Formal learners – including Primary and Secondary schools
Young adults aged 16-24
Adults over 55 including local community and low income
Royal Marines and Royal Navy including their families and veterans
People with disabilities
Uniformed groups (Scouting, Guiding and Cadet groups)
Sample projects, and the impact of opportunities we provide through volunteering and apprenticeships, are set out in the supporting document, 'SeaMore: Social Impact Assessment'

Capital work includes a programme of building fabric and conservation repairs to Boathouse 6 and Storehouse 12. Boathouse 6 repair will be limited to brickwork and window repairs; in Storehouse 12 there is more significant work particularly to the building's end façade. In order to provide the necessary floor area required accommodate the NMRN's collections, we propose to install 2 new mezzanine floor levels in Storehouse 12 whilst maintaining a double height space within the visitor entrance area. In order to create a continuous visitor flow proposed designs for Storehouse 12 include a new ground floor link to Storehouse 10 and the new 'HMS: Hear My Story' exhibition. New vertical circulations routes are provided in both buildings to assist visitor access. Details of capital work and concepts are in: 'SeaMore: Project Outline', 'SeaMore: Master Programme' 'SeaMore: Master Cost Plan'.

SeaMore compliments the existing offer in Portsmouth Historic Dockyard (PHD) and is a key stepping stone in the strategic masterplan for the site, leading it towards financial sustainability. The project delivers a £3m, sustainable, annual, economic impact and will attract 7-8% more visitors to PHD; we anticipate some 200,000 visitors to the new Royal Marines Museum and 120,000 to the Centre of Discovery. Our key economic impacts, social impacts and impacts on heritage are summarised in the supporting documents: 'SeaMore Project Outline', 'Economic Impact Assessment of SeaMore', 'Social Impact Assessment of SeaMore'.

3b Explain what need and opportunity your project will address
The Museum is currently failing, or at risk of failing, to deliver our mission to 'enable people to learn, enjoy and engage with the story of the Royal Navy and understand its impact in making the modern world'.

The current dispersal of collections means that the Museum is failing to protect all collections from risk (see 2b). Access is provided for both academic and non-academic users, but it is inconsistent across sites with many restrictions and our users tell us we could do much better; too often this prevents physical access to large parts of collections which are of international significance, virtual access is non-existent.

The Museum is failing to engage people with all aspects of our story – there are very major discrepancies in visitor numbers to our sites – and in particular with the story of the Royal Marines. Research has shown that the Museum is in the wrong location for visitors and will always struggle to entice them away from other heritage in central Portsmouth. The research has demonstrated a desire from audiences to start their engagement with the Royal Marines heritage in the modern day and to have access to the large objects such

as landing craft, helicopters, boats which are so important to understanding the distinctive history and operations of the Marines. This project provides the opportunity to transform the interpretation and to re-connect the heritage of the Royal Marines to that of the wider Royal Navy within a modern Naval Base.

The SeaMore project is a central part of the strategic development plans for Portsmouth Historic Dockyard and is the top priority for securing external funding (see supporting document, 'Portsmouth Historic Dockyard, Strategic Overview, August 2015'). These plans seek to build to a million visitors a year within a relatively short timeframe to ensure the site is able to reach economic sustainability. The strategy created a new vision: 'Bringing our Navy story alive: uniquely inspirational and moving', underpinned by three core brand values: Courageous, Authentic, Personal. The new masterplan for development aims to: create a site-wide, integrated and emotionally-compelling visitor experience, and to improve and extend the infrastructure to support that visitor experience.

SeaMore is central to delivering this strategy because:

- It deepens the Dockyard's connection to our naval story, and tells a story of national scale.
- Is authentic and personal; it delivers access to the tangible heritage of the Royal Navy.
- Emphasises the intangible heritage of the Royal Marines and identifies with the values of the Dockyard's new brand.
- Will increase visitor numbers to Portsmouth Historic Dockyard by 7-8%, more than half of whom are new visitors:
- Appeals to new types of visitors including those that it has been difficult for our heritage to traditionally reach
- Will bring new, focused physical activity to the site.
- Will make emotional connections between our visitors and our story
- Will bring new opportunities to the site to deepen engagement and to: discover, explore, create, research, and share

SeaMore offers opportunities to creates a site-wide integrated experience. The Centre for Discovery is at the physical heart of the Dockyard; with our increased understanding of visitor flow across the site it is also ideally placed on the visitor route. The Centre for Discovery can also be at the intellectual heart of the Dockyard and the wider harbour. It will link interpretation from the NMRN's ships and buildings across the site – from Explosion, the Royal Navy Submarine Museum, HMS M.33 and HMS Victory to the unique collections in the Centre for Discovery. It offers the opportunity to extend this to partner collections who choose to join such as the Mary Rose and HMS Warrior. Visitors who wish to discover, explore and research these collections can then deepen their engagement at the Centre.

3c Why is it essential for the project to go ahead now?
SeaMore is a single project also for deeply practical reasons, and one that needs to go ahead now.

The Royal Marines Museum is financially unsustainable, putting the future of its significant collection of over 1,000,000 collection items at risk. It must either close or move, and in either case the future of the collection must be secured. The Museum must be conscious of future sustainability and a likely cut in public subsidy and a relocation of the Museum from Eastney into the Dockyard will reduce running costs from £800,000 to £450,000 per year. This is the moment to implement a move that and make timely and effective use of £2,000,000 cash from LIBOR funds which was awarded to the Museum in November 2015.

The two key buildings required for the project are only available now for development. 'The Centre for Discovery' is part of a final tranche of Ministry of Defence (MOD) property that is released now, we have priority call on the buildings and it has been agreed to offer this for our use at nil rent.

Portsmouth City Council's strategy for the Sea Front anticipates the sale of the Royal Marines Museum site at Eastney, and this is the opportunity to deliver that strategy.

3d Why do you need Lottery funding?

We have already secured £0.1m match funding for the development phase and £2m match funding for the delivery phase; a robust strategy for additional fundraising is in place. However, NMRN is dependent on grant-in-aid, and neither the level of this grant nor the NMRN's small reserves can fund this project, Without HLF support it is clear that the project will be unable to go ahead, and it is clear that the cost of developing new Museum and separate collections store in different phases is an additional £3,000,000.

In 2015/2016 the NMRN has already made £0.6m of efficiency savings. This support will enable the NMRN to be yet more resilient and to cope with potential future reductions in core funding from the Royal Navy. The business case shows that there are significant savings to the NMRN from re-locating the RMM, allowing for sustainable delivery of the benefits of the project. Without the income from the project and these savings we will be forced to restrict access to parts of this heritage – the most likely closure is the RMM since it receives the highest level of grant per visitor.

3e What work and/or consultation have you undertaken to prepare for this project and why?

This project has developed and strengthened since initial planning began in 2012. In its early stages there were two option appraisals: one looked at the business case for moving the RMM, the other at the requirements for concentrating collections management of NMRN collections. (See supporting documents, 'RMM Location Study' and 'NMRN Convergence: Buildings Master Plan'). These appraisals revealed that moving the RMM cannot be achieved without securing the future of its collections and equally that a new Centre for Discovery makes less sense if it does not embrace RMM collections.

The 'RMM Location Study' considered ten options across four locations. One of which was the existing Museum building at Eastney and another was the Dockyard. After extensive stakeholder consultation and careful analysis of the strengths, weaknesses, revenue and capital implications of each option, the RMM Trustees agreed on the option to move to the Dockyard. This move required the collections to be relocated to a separate building on the Dockyard site, as Boathouse 6 was not big enough. The parallel 'NMRN Convergence: Buildings Master Plan' study assessed 4 options for the use of three buildings which are part of the release of property by the Ministry of Defence and which could centralise and improve the management of collections. This included accommodation of the Royal Marines Museum collections (identified above as without a home) and concluded that the preferred option was the use of Storehouse 12.

During 2014 and 2015 we worked intensively on audience-focused interpretation, finding out what visitors and non-visitors wanted to see and testing ideas. This process saw the Centre for Discovery turn from essentially a store into a set of spaces where visitors can actively engage with collections with an unprecedented level of access. At the same time the key themes and displays for the Royal Marines Museum were developed, also based on the views of users and non-users, weaving threads and stories across to the collections on show in the Centre for Discovery.

OWe have undertaken an audit of the knowledge we already have about our existing visitors and their motivations and interests. We involved key staff to gather this data from the following sources:

- Attendance and booking data, including visitor figures
- Formal feedback and evaluations
- Surveys and questionnaires
- Personal contact eg visitor contact and observation, teaching sessions, events, tours, temporary exhibitions

- Market research reports
- Other visitor evidence, such as written and telephone enquiries, comments books
- Visitor tracking studies, dwell time analysis
- Digital analysis – facebook, twitter, Trip Advisor, WebAnalytics.

From that research we identified gaps in our knowledge, particularly the non-user perspective, and as a result we undertook two online surveys and three specific focus groups:

- non-user local young people aged 16 – 24
- non-user local low income families
- non-user local older people.

We have listened to our audiences and their views and needs have shaped our project and here are some of the things the conclusions:

• People want to hear people's stories. In the recent onsite survey 46% of respondents wanted to hear stories about the lives ordinary people.

• At the same time they want to see 'stuff' and have the opportunity find out more about people and the objects. In a recent onsite survey in the new 'Hear My Story' gallery, 53% wanted to see items connected to Dockyard and its buildings; 47% wanted see objects connected to a particular period; 46% to see objects associated with famous naval people and 41% to see objects associated with ordinary people's lives.

• Many saw the benefits of resources being available online. In the recent onsite survey 39% said they would definitely access information about the collections online

• Displays need to accommodate a range of learning styles and ages, but people want multi-sensory interactive displays

• Local stories are important to local people

• The interpretation needs to relate to people's lives now; they want to know how the heritage relates to today. Many bring their personal histories with them, which the Centre for Discovery can capture

• All of the themes selected for the Royal Marines Museum, in particular, were chosen by consultees

• People like interacting with knowledgeable and welcoming staff in the galleries

The voices of people we consulted can be heard in the supporting document, 'SeaMore: Project Outline',

Section four: Project outcomes

In this section, tell us about the difference that your project will make for heritage, people and communities.

4a What difference will your project make for heritage?

SeaMore will transform the management, condition, interpretation and identification of this heritage.

The Museum has already implemented key changes which are creating a single national collection, including: a new single structure for all heritage staff, a single heritage budget, co-ordinated policies and a single application for Museum Accreditation, implementation of a single Collections Management System. SeaMore is now at the heart of plans to share this newest national collection.

For the first time the NMRN has developed a clear strategy which will allow this heritage to be preserved, managed, developed and enjoyed. Underpinning the strategy is the 'Collections Management Plan, 2015-2020' (available on request) which sets out in detail the work necessary to achieve this goal, with the vision to: 'To build the intellectual, physical and digital infrastructure which will create, manage and develop a single naval collection of international significance, allowing us to transform the work of staff and volunteers, and transform access for all of our users. (See 'NMRN: Collections and Stories' for more detail on the aims of the Plan).

SeaMore will physically move 2,000,000 individual collection items to the Centre for Discovery. Instead of 30 separate collection stores across 6 sites the Museum will have just 3, each with a clear purpose and specialism, with the Centre as the collection hub, at the heart of a flexible infrastructure. The Centre has the potential to co-ordinate management of wider significant naval heritage in the collection of formal affiliates of the NMRN (e.g. the Coastal Forces Heritage Trust), and partner collections within Portsmouth Historic Dockyard (e.g. HMS Warrior, the Mary Rose Trust).

SeaMore will improve the condition of this heritage by the provision of high quality collection stores and gallery spaces within the Centre for Discovery and New Royal Marines Museum. It will rescue collections which are at critical risk now, secure the future of the collections of the RMM and RNSM which are likely to become at risk and create workshop facilities for preventative conservation.

SeaMore will transform the interpretation of this heritage. The New Royal Marines Museum will be able to interpret more collections – and different types of material – than ever before, taking a radical thematic approach to explain connections from the present to the past. There will be physical access to 80% of the entire NMRN collection through the Centre for Discovery, with opportunities to showcase material, and use virtual access, to interpret the remaining 20%. Within the Centre for Discovery there are exciting ideas for interpretation – and linked activities - which will let people 'discover', 'explore' and 'share' this heritage with support from staff and volunteers. SeaMore will transform virtual access for our users to this national collection, providing access to 50,000 digital assets from across the collections. It will fund significant investment to create a robust digital infrastructure, and build levels of participation, which allow yet further progress. A new role for virtual volunteers, where volunteers working remotely on collections, will help give our project national reach and allow people with particular interest and expertise, to participate without physically visiting the site.

Uniting heritage and expertise in to one place will help us to identify and record it accurately, revealing connections and even material that has previously been hidden. The whole project is deliberately designed to encourage people to engage with the collections, explore them and add their own comments. We will also gather new stories, objects and information through activities such as an oral history programme and reminiscence roadshows.

4b What difference will your project make for people?

By working with our audiences to deliver projects, activities and interpretation that meet their needs and interests, and are available online, on-site and as outreach, we will create new opportunities for people to learn about and engage with the heritage in ways that are relevant and enjoyable to them. To maximise this potential and ensure meaningful experiences, a variety of interpretative tools designed to appeal to visual, auditory, kinaesthetic and tactile learners will be used to create informative, multi-sensory learning opportunities in both the new Royal Marines Museum and Centre of Discovery. These will allow people to

direct their own learning and develop skills, as well as provide opportunities for independent, intergenerational and social learning. By providing varying levels of engagement and routes into the collection, the project will enable people to develop their knowledge and understanding of the different types of collections held by the Museum, individual artefacts, archives, events or stories as well as the more intangible heritage such as the ethos, spirit and values of the Royal Marines and Royal Navy.

The use of constructivist approaches will further assist learning by helping people to relate what they see to their own experiences and thus understand better how the heritage represented in this project has impacted on their lives, as well as nationally and internationally. By facilitating increased knowledge and understanding of the heritage and helping people make these connections, the project will in turn lead to greater empathy and understanding of the Royal Navy, and the Royal Marines in particular, potentially changing people's perception of their work and impact.

Through consultation with the Community Panel and Focus Groups, the project will deliver public programmes that inspire new and different types of people to visit, take part in events, pursue personal research or get involved in community projects. Our online offer will be developed to act both as a means to encourage a visit, but also to more effectively engage those who cannot visit. By focusing on fun, innovative and audience-focussed engagement, our aim is to attract new audiences, develop existing ones, and change attitudes towards the work and people of the Royal Marines and Royal Navy.

As part of our ambition to widen access and involve local people with project, we will create new opportunities for up to 100 volunteers including young adults and people with disabilities. They will be encouraged to give their time in different ways and at different levels in areas such as:
- Research
- Conservation and collection care
- Cataloguing, sorting and digitising the collections
- Learning and community outreach
- Customer care
- Project work including oral history
- Website and digital development
- Marketing and Social Media

Through these volunteering options people will have new opportunities for social interaction plus the chance to shape and contribute to the success of a local project, which it is hoped will in turn lead to greater confidence, sense of purpose and wellbeing as well as pride in the heritage of the area in which they live. Furthermore, by offering two Apprenticeships per year for three years the project aims to encourage and train local young adults to embark on a career in heritage and museums.

Throughout the project we will offer apprentices, volunteers and staff opportunities to gain new or increased skills in a number of areas related to how the heritage is cared for, managed, understood and shared with others including:
- Research
- Conservation and collection care
- Delivering Formal and Informal Learning
- Community outreach
- Access and working with difference audiences including audio descriptive training
- Project management
- Collections management
- Interpretation
- Digital engagement including website and apps development
- Marketing and social media
- Customer care
- Informal mentoring and on the job training for apprentices

All participants will be able to demonstrate new skills and in some cases will have gained accredited NVQ level 2 or 3 qualifications in Arts Administration or Cultural and Heritage Operations and/or taken part in industry-recognised World Host training in 'Customers with Disabilities' and 'Principles of Customer Service'. In addition to this, post opening the project will also offer teachers and other local learning providers preview evenings and CPD opportunities.

4c What difference will your project make for communities?

As demonstrated above a greater number of people local people will have engaged with the heritage through volunteering and apprenticeship opportunities. In addition to this we will involve the local community actively in the project in a variety of ways including:

• Working with them through a Community Panel and focus groups to define key messages for target audiences, overcome barriers and develop interpretation

• Consulting local groups - Aiming High for Disabled Children and the Portsmouth Disability Forum Portsmouth on access

• Informing them about the project and encouraging participation via our website, local press, marketing, and newsletters

• Involving community groups pre and post project in delivering activities such as guided tours, Formal and Informal learning, outreach and projects

One of our aims is for local audiences who do not currently engage with the heritage to take ownership of the project, helping to increase their sense of pride in Portsmouth and the heritage of the Royal Marines and Royal Navy. The project will do this by:

• Emphasizing Portsmouth's and local peoples role in the heritage of the Royal Marines and Royal Navy

• Working with hard to reach audiences through the Community Roadshows, projects, events, and to develop audience -specific interpretation.

• Involving young adults and people with disabilities to inform the apps, website and galley interpretation and represent themes from their perspective

• Raising awareness through newsletters, community meetings and outreach talks

• Offering free Community and Family Days and events during and post project

Furthermore, by including young adults, people with disabilities and uniformed groups amongst our target audiences (see 4d) our audience profile will be more diverse than before.

The NMRN is conscious of future sustainability and the likely cut in public subsidy. By moving the Royal Marines Museum into the dockyard the cost of running will reduce from £800,000 to £450,000 per year. By consolidating the collections into one centre, we will reduce running costs and safeguard them for the future. This together with increased understanding of our audiences, their needs and interests, enhanced staff and volunteer skills, and partnerships will increase the sustainability of the National Museum of the Royal Navy. The contribution of this project towards building visitor numbers to Portsmouth Historic Dockyard's will further enable it to become more resilient and increase the already substantial economic impact of the site on the city.

In terms of environmental impact, the project concentrates our heritage next to a major public transport interchange and will shrink our environmental footprint so that visitors will now travel to a single place rather than multiple sites. The building works for the project will minimise their environmental impact through controlled waste management and 'Considerate Contractor' schemes, and the use of responsibly sourced, sustainable materials. Any dust, fumes or noise from the building sites will be mitigated to minimise impact. Once complete the buildings will benefit from improved thermal insulation, low energy lighting and reduced energy consumption.

4d What are the main groups of people that will benefit from your project?

Research for the Royal Marines Museum and Centre for Discovery together with analysis of visitors to the Historic Dockyard and evaluation of the National Museum of the Royal Navy's recent HMS-Hear My Story, HMS M33: Commemorating Gallipoli and Strong Voices projects in Portsmouth has identified the following target audiences for this project:

- Early Years
- Families including local community and low income
- Young adults aged 16-24
- Adults over 55 including local community and low income
- Formal learners – including Primary and Secondary schools, FE and HE
- Royal Marines and Royal Navy including their families and veterans
- People with disabilities
- Uniformed groups (Scouting, Guiding and Cadet groups)

By focusing on these groups we will be able to provide new opportunities for people who do not currently visit to engage with the Royal Marines Museum and the National Museum of the Royal Navy as well as Portsmouth Historic Dockyard as a whole. The project will also enable us to build on the success of recent projects and nurture those who visit already.

To achieve this we will continue to consult with our target audiences through focus groups and community panels, questionnaires, ticket, website and social media analysis. We will also combine the knowledge from our current HLF projects with that gained from research conducted for the Royal Marines Museum and Portsmouth Historic Dockyard's audience segmentation work with BDRC Continental to further build our audience profiles and better understand the motivations for visiting.

Whilst the exact nature and range of activities will be defined through further consultation during the development phase, initial feedback has suggested the following potential projects and outputs:

- Early Years – Mini Marine Movers sessions linked to the healthy living and wellbeing agenda, an Early Years Art Club, Hide and Seek activity days and an Early Years obstacle course.
- Families – Family orientated interpretation and gallery spaces including rope and climbing areas, Field Craft activities, 'Night at the Museum' events, an 'Objects Tell Stories' animation and storytelling project.
- Young adults – Apprenticeship and volunteering opportunities, an App project, a music project with the Royal Marines Band, digital photography trails, animation and green screen workshops, Innovation Lab events.
- Adults over 55 – Volunteering opportunities, a 'My City, My Navy', community reminiscence project, café scientifique-type debates, behind the scenes tours, 'Meet the Expert' talks and skills training activities.
- Formal learners – On-site digital learning and curriculum linked programmes with pre and post visit resources, self-guided trails, activity sheets and taught sessions for Key Stage 2 and 3, 'Sea More Community Roadshow ' projects and an 'NMRN Calling' broadcast programme.
- People with disabilities – Interpretation projects to develop audio-visual interpretation points and resources for the Royal Marines Museum and Centre for Discovery, an 'In the Course of Duty' intergenerational film project with injured service personnel and local young people with disabilities, Access Days and Audio Descriptive events.
- Royal Marines and Royal Navy – Service Family Days and events, a cross-community 'What lies beneath' object interpretation project, 'In the Course of Duty ' and music projects (see above), on-line including podcasts and blogs.
- Uniformed groups (Scouting, Guiding and Cadet groups) – badge and skills training linked programmes with pre and post visit resources, trails and taught sessions, sleepover events and Challenge Days.

Through these activities and by addressing the needs of different groups we plan for the Royal Marines Museum to attract 200,000 visitors and the Centre for Discovery 50,000 visitors per annum building towards a sustainable 1,000,000 visitors for the Historic Dockyard.

4e Does your project involve heritage that attracts visitors?

Yes

What are your existing visitor numbers?
800000

How many visitors a year do you expect on completion of your project?
864000

4f How many people will be trained as part of your project, if applicable?
175

4g How many volunteers do you expect will contribute personally to your project?
100

4h How many full-time equivalent posts will you create to deliver your project?
14

Section five: Project management

In this section, tell us how you will develop and deliver your project.

Development phase

5a What work will you do during the development phase of your project?

During the Development phase of the project the key activity will comprise the following:

1.   Design team procurement
2.   Development of an Activity Plan
3.   Assessment of the collections
4.   Assessment of digitisation needs and potential
5.   Development of a Conservation Plan
6.   Outline design proposals (RIBA stages 2 & 3)
7.   Development of a Business Plan
8.   Compiling specific project documents to support the HLF Round 2 submission

The design team will join the Museum's client team and consultants (as described in 5b) and work together to provide the following supporting documents:

• Activity Plan
• Collections Assessment
• Digitisation Plan
• Conservation Management Plan
• Outline Design Proposals
• Management and Maintenance Plan
• Carbon Footprint Assessment
• Business Plan

The Collections Assessment and Digitisation Plan are not mandatory as Supporting Documents, but are crucial to the development of the project. These documents will be included within the HLF Round 2 submission.

5b Who are the main people responsible for the work during the development phase of your project?

The NMRN and client team will include:

• John Rawlinson, Project Director

Executive experience at Sainsburys, leading building projects up to £10m capital investment and customer-focused change management programmes for 5000 staff across 15 sites. John worked for the National Trust for 10 years including leading a volunteer team to design and implement a £600k property representation project, developing heritage KPIs and change management programmes as part of the reorganisation of NT in 2010/2011. Since joining NMRN full time in 2013 as Director of Visitor Experience he has helped reshape the organisation to put users at the heart of its development and has overseen the integration of the Portsmouth Historic Dockyard marketing and ticketing functions into NMRN. He is a member of the Portsmouth Historic Dockyard Strategic development team.

• Matthew Sheldon, Executive Director of Heritage

Over 20 years' of museum experience as a collection specialist, departmental lead, and director of capital projects. He has led 3 significant HLF projects: 'Sea Your History' digitisation project 2005-2008 of £0.74m, 'Babcock Galleries' project 2011-2014 of £4.5m and 'The HMS M.33 Project' of £2.4m. As Executive Director of Heritage since March 2015 he directs the teams working on Collections Management, Engagement and Learning, Historic Ships, and Heritage Development.

• Deborah Hodson, Head of Engagement and Learning

18 years' experience of working in the Museum sector, much delivering HLF-funded projects. At the NMRN, Deborah has developed a number of projects aimed at different audiences and been lead manager responsible for the delivery of the HMS-Hear My Story and HMS M33 Activity Plans.

The NMRN staff will be supported in the development phase by the professional Design Team listed below.

Design Team procurement

Upon the successful approval by the HLF of the Round 1 submission for this project the NMRN intends to seek a minimum of 3 separate tenders for Project Management Services.

Once selected, the Project Manager will compile a full Project Execution Plan (PEP) for the project which will outline the project governance, aims, management procedures, project risks, and communications strategy to be followed throughout the development and delivery phases of the project.

Separate but in parallel to this the PM will invite tenders for the following professional services listed below:

1.   Exhibition Designer
2.   Architectural Services including Building Surveying Services
3.   Building Services (M&E)

4.   Structural Engineering
5.   Quantity Surveying
6.   CDM Co-ordinator
7.   Activity Plan consultant
8.   Collections consultant
9.   Digitisation consultant
10.   Conservation Plan consultant
11.   Business Plan consultant.

The Design team will be procured by competitive tender and appointed under their respective professional appointment contract Terms and Conditions. For all consultant services appointments between £10,000 and £50,000 a minimum of three competitive tenders will be sought. For services greater than £50,000 but less than £172,514 a report detailing the tender process followed, its outcomes and recommendations will be issued to the HLF for endorsement. At this stage it is anticipated that this will necessary for the Architect, M&E Services Engineer and Quantity Surveyor. For all Consultant Services above £172,514 a full OJEU compliant tender will be conducted and a report detailing the procedures, responses and recommendations will be issued to the HLF for approval. This is likely to be restricted to the Project Management Consultant and Exhibition Designer.

There are no new project staff appointments in the development phase, but consultant appointments will be made (full briefs are in 'Briefs for appointment of Consultants'):

The project will follow the model for development projects agreed by NMRN Trustees which clearly sets out the mechanisms for executive management of projects and Trustee oversight. Trustee oversight comes through a sub-committee, the 'Collections and Relocation Steering Group'. This sub-committee has guided the project this far; it meets at least quarterly has a clearly defined membership and terms of reference which define responsibilities as oversight of: risk, programme and cost.

Overall responsibility for decisions on delivery of the project will be with the Museum's Project Director. He will chair the Project Team which will be established during the development phase; this meets monthly and will include key permanent members of NMRN staff and an external professional team. The structure is illustrated in 'Development Phase Organisation Plan'

5c Complete a detailed timetable for the development phase of your project. Use the 'add item' button to enter additional rows.

Development activities

Task	Start month	Start year	End month	End year	Who will lead this task
Activity Plan	May	2016	February	2017	Deborah Hodson
Conservation Plan	July	2016	October	2017	Matthew Sheldon
Management and Maintenance Plan	September	2016	November	2016	John Rawlinson
Project Business Plan	August	2016	January	2017	Sarah Dennis, Director of Resources

5d Tell us about the risks to the development phase of your project and how they will be managed. Use the 'add item' button to enter additional rows.

Development risks

Risk	Likelihood	Impact	Mitigation	Who will lead this
HLF reaction to application and funding refused.	High	High	Build strength and vision for project, seek and respond to HLF advice.	NMRN
Match Funding Not Achieved	Medium	High	Develop and implement early fundraising strategy, secure matching funds for Development Phase	NMRN
Planning, Conservaion Area and Listed Building Consents refused	Low	Medium	Undertake early planning consultations with PCC and EH	PM / Design Team
Problems with RMM joining PHD	Low	Medium	Ensure that the terms on which RMM is part of PHD visit are clear	NMRN
Upgrading of incoming utility services proves necessary	Medium	Medium	Carry out full surveys and develop a design solution	PM / Design Team

Delivery phase

5e Who are the main people responsible for the work during the delivery phase of your project?
The lead within the NMRN for this project will be:
• John Rawlinson, Project Director.
• Matthew Sheldon, Executive Director of Heritage
• Deborah Hodson, Head of Engagement and Learning

In addition to NMRN staff, we are proposing appointing the following project-funded staff:

• Learning and Engagement Officer, full-time for three years. With responsibility for managing and delivering the activity programme.
• Community Outreach Officer, full-time for three years, with specific responsibility for delivering the activity programmes off site and in the community.
• Volunteer Co-ordinator, full-time for three years. .
• The Collections Manager, full-time for three years. With responsibility for overseeing both the collections and digitisation processes.
• Digital Learning Officer, full-time for two years.
• Digital Infrastructure Officer, full time for two years. With responsibility for designing and managing the collections digitisation process.
• Two Collections Assistants, full-time for two years. To sort, pack, catalogue and digitise the collections.
Six one year Apprenticeships

The NMRN team have significant experience of integrating capital projects, and the staff recruited for them, with the wider Museum. The Museum's Head of Learning will manage the: Learning and Engagement Manager, Community Outreach Officer and Volunteer Co-ordinator. This will ensure maximum co-ordination with existing permanent and project funded learning officers and volunteer officers. The Deputy Head of Collections will manage the: Collections Manager, Collections Assistants, Digital Engagement Officer, Digital Infrastructure Officer.

The Project Director will be supported by the Lead Project Manager (to be appointed) who will manage programme, procurement and budget, and by the wider external consultant team. The reporting and decision making structure established in the development phase will continue and is shown in 'Supporting Document: Delivery Phase Organisation Plan'.

5f Complete a summary timetable for the delivery phase of your project. Use the 'add item' button to enter additional rows.

Delivery activities

Task	Start month	Start year	End month	End year	Who will lead this task
Base Build Design (Stages E to H)	September	2017	November	2017	Project Manager
Base Build Contractor Tender	September	2017	February	2018	Project Manager
Shell and Core Building Works	February	2018	July	2018	PM / Design Team
Exhibition detailed design (Stage E)	September	2017	February	2018	PM / Design Team
Exhibition produuction of design information	December	2017	February	2018	PM / Design Team
Exhibition fit out tender	September	2017	April	2018	Project Manager / Design Team
AV Software Tender	February	2018	April	2018	Project Manager / Design Team
Exhibition Prefabrication and Site Workd	April	2018	January	2019	Project Manager / Design Team
Closure of NMRN Library and Archive Services	February	2018	February	2019	NMRN
Closure of Action Stations in Boathouse 6	February	2018	February	2019	NMRN
Soft Opening of New Royal Marines Museum and Centre for Discovery	February	2019	February	2019	NMRN

5g Tell us about the risks to the delivery phase of your project and how they will be managed. Use the 'add item' button to enter additional rows.

Delivery risks

Risk	Likelihood	Impact	Mitigation	Who will lead this
Income from disposal of the Eastney site not as great as envisaged	Low	High	Undertake property consultations / financial appraisals	NMRN
Unable to dispose of Eastney site	Low	High	Search for alternative uses early in the process	NMRN
Cost of exhibits / remains removal and relocation greater than envisaged from Eastney site	Medium	Low	Market test, develop 'left behind' heritage and building plan	NMRN
Scope creep. Design proposals exceed project budget	Medium	High	Project team to regularly review proposals and provide an early warning to any potential cost increase.	Project Manager / Design Team
Main Contractor tender returns higher than allowed.	Low	Medium	Project team to hold regular reviews and updates	Project Manager / Design Team
Building works delayed. Development starts and finishes later than envisaged	Low	Medium	Project team to hold regular reviews and updates.	Project Manager / Design Team
Scope creep. On site variations exceed contingency allowances	Medium	High	Project team to hold regular reviews and updates.	Project Manager / Design Team
Abnormal restrictions on construction works (noise, deliveries etc) due to close proximity with the naval base and the public	Medium	Low	Early discussions with the relevant authorities to be held to understand, plan and mitigate disruption	Project Manager / Design Team
Unforeseen building design issues during the design stages	Low	Medium	Investigate what potential unknowns affect the design proposals and authorise further investigations / enabling works	Project Manager / Design Team
Archaeological issues when forming the new link block	Low	Medium	Investigate historical data relating to the proposed area. Authorise a below ground investigation if necessary	Project Manager / Design Team
Protected species on site	Low	Low	Investigate if there are any protected species likely to be disturbed by the works i.e. bats	Project Manager / Design Team
Exhibition costs exceed budget	Low	Medium	1. Treat - Early market testing of proposals. 2. Tender significant cost packages early. 3. Caution with sterling v euro rates and general inflation. 4. Obtain guaranteed lump sum prices	Project Manager / Design Team
Main or sub-contractor insolvency	Low	Medium	Take out performance bond and/or parent company guarantees.	Project Manager / Design Team

5h When do you expect the delivery phase of your project to start and finish?

Project start date

Month	August		**Year**	2017

Project finish date

Month	February		**Year**	2019

Section six: After the project ends

In this section, tell us about what will happen once your project has been completed.

6a How will you maintain the outcomes of your project after the grant ends and meet any additional running costs?

'Sea More' has been developed with sustainability and organisational resilience at its core. It is the significant savings generated by the project (from relocation of the RMM, from the concentration of collections in a single building, from intelligent design that reduce running costs, and from the terms of the lease for Storehouse 12) which will allow us to maintain the benefits of the Centre for Discovery.

By embedding Project Staff in the Museum's Learning and Public Programming Team and in the Collections Team we will maximise opportunities for integration and for training. The activities developed will be fully integrated with current Museum structures and methods of delivery ensuing that the benefits are sustained in the longer-term. Through the project we will have established and trained a new team of volunteers and we are committed to retaining and continuing to support this team who will help to sustain the activities developed. We will continue to have a single point of recruitment and management of volunteers.

We recognise that it will be vitally important for the Museum to sustain the interest of the audiences who are developed through the project. We will add all contact details for new participants in activities and through website media build a future marketing resource for activities and events.

We have planned that the interpretation here is flexible and can easily refreshed – for example through 'pop-up' displays in the Centre for Discovery. The interpretation also establishes a model which can be used across other elements of the Historic Dockyard as it develops, making new links between the site and the Centre (and vice versa).

Activities with target audiences during the delivery phase will generate new material and new information about our heritage. The Centre will be planned to accommodate this, and the digital infra-structure designed to capture it.

6b Tell us about the main risks facing the project after it has been completed and how they will be managed.

After project risks

Risk	Likelihood	Impact	Mitigation	Risk Owner
Visitor numers fail to reach expectations	Medium	Medium	Continue to work with users and non-users to ensure the project reflects demand. Designs whic remove physical, intellectual and emotional barriers	NMRN
Failre to engage volunteer numbers	Low	Medium	Create a positive volunteer environment, with clear plan for engaging and retaining	NMRN
Digital access to collections fails to attract and engage users	Low	Low	Use same design principles as lead physical design	NMRN

6c How will you evaluate the success of your project from the beginning and share the learning?

NMRN will undertake evaluation to inform its business and interpretation planning and to check it is achieving the targets set. The results of the evaluation will be used by NMRN staff, Trustees and by the external funders of the project.

The activities and audiences that the Museum wishes to measure are:
- visitors to the Centre of Discovery and Royal Marines Museum
- volunteer engagement
- participants in the informal learning activities (on-site and off-site)
- participants in the formal learning programme (on-site and off-site)
- partner engagement
- website use and effectiveness.

The outcomes will be honed using Generic Learning Outcomes (GLOs) and Generic Social Outcomes (GSO) toolkits.

Quantitative measures of success will be:
- meeting the figures of the priority target audiences for development
- achieving annual target number of activities, number and profile of people attending
- achieving annual target number of schools and community projects, number and profile of people participating
- achieving target number of volunteers
- the number of organisations NMRN works with
- online web hits, the time spent by visitors online and the level of participation in accessing deeper learning resources and participatory activity online, such as downloading resources, uploading content.

Qualitative measures of success will be:
- visitors saying that they appreciate and understand the history of the Royal Marines and other aspects of naval heritage
- positive feedback on staff and volunteers from visitors
- volunteers having demonstrably benefited from the project
- trainees having acquired skills from the project
- teachers, children, community participants saying they have learned about aviation history, design, manufacture or flight
- collaborators/partners say that they have benefitted from working with NMRN
- NMRN has expanded its skills and programmes through working with other organisations.

NMRN will measure the impact of the project through:
- annual on-line and on-site visitor surveys (e.g. age, gender, ethnic background, socio-economic group, disability, group composition)
- Analysis of data from the electronic ticketing system to be implemented across the site from 2015
- recording the number of sessions and events
- recording the number and profile of event participants
- evaluation of sample sessions through questionnaires and individual interviews
- observational research
- analysis of website and social media usage and statistics
- recording number and profile of volunteers
- review and regular progress meetings with volunteers, partners and staff.

The data will be collected and collated on a quarterly basis and used to inform business planning, trustee and funder reports.

Collection of baseline data in the development phase

We will collect:
- Number and profile visitors to the Royal Marines Museum
- Number and profile of visitors to Library and Archive
- Number of collections enquiries online and in person at the NMRN and RMM
- Online and onsite surveys that test satisfaction with provision and learning outcomes
- Number and profile of volunteers at RMM
- Appraisal of volunteers at RMM
- Number and profile of informal and formal learning participants
- Evaluation of appropriate informal and formal learning sessions.

Section seven: Project costs

In this section, tell us how much it will cost to develop and deliver your project.

There is a limit of 20 words per 'description' section when completing the cost tables. A more detailed explanation and breakdown of your costs should be provided as part of your supporting documentation. Please see Section nine: Supporting documents within the programme application guidance for further information.

7a Development-phase costs

Development costs

Cost heading	Description	Cost	VAT	Total
Professional Fees	Project Team Fees	372400		372400
New staff costs				
Recruitment				
Other costs (development-phase)	Consultancy and other costs	106500		106500
Full Cost Recovery				
Contingency	Building and activities contingency and inflation combined	69600		69600
Non-cash contributions				
Volunteer time				
Total		548500		548500

7b Development-phase income

Please note that HLF rounds all grant requests down to the nearest £100. With this in mind, please make sure that the total Development-phase income exactly matches the total of your Development-phase costs or the system will not allow you to proceed.

Development income

Source of funding	Description	Secured?	Value
Local Authority			
Other public sector			
Central government			
European Union			
Private donation - Individual			
Private donation - Trusts/Charities/Foundations	RMCTF, SBSA, Museum Friends, RHMS	Yes	80000
Private donation - corporate			
Commercial/business			
Own reserves	NMRN Contribution	Yes	35000
Other fundraising			
Non-cash contributions			
Volunteer time			
HLF grant request			433500
Total			548500

7c Development-phase financial summary

Total development costs	548500
Total development income	115000
HLF development grant request	433500
HLF development grant %	79

Section seven: Project costs

7d Delivery-phase capital costs

Cost Heading	Description	Cost	VAT	Total
Purchase price of items or property				
Repair and conservation work		5624022		5624022
New building work		288682		288682
Other capital work		5882011		5882011
Equipment and materials (capital)	Decant, removal and protection	130000		130000
Other costs (capital)				
Professional fees relating to any of the above (capital)		1308045		1308045
Total		13232760		13232760

Section seven: Project costs

7e Delivery-phase activity costs

Cost Heading	Description	Cost	VAT	Total
New staff costs		614912		614912
Training for staff		14600		14600
Paid training placements				
Training for volunteers		14600		14600
Travel for staff		6000		6000
Travel and expenses for volunteers		66500		66500
Equipment and materials (activity)		305249		305249
Other costs (activity)				
Professional fees relating to any of the above (activity)		73900		73900
Total		1095761		1095761

7f Delivery-phase - other costs

Cost Heading	Description	Cost	VAT	Total
Recruitment		4000		4000
Publicity and promotion		146250		146250
Evaluation		10000		10000
Other costs		14000		14000
Full Cost Recovery				
Contingency	Contingency for capital works and other costs combined	713683		713683
Inflation	Inflation for capital works and other costs combined	1744783		1744783
Increased management and maintenance costs (maximum five years)		60000		60000
Non-cash contributions				
Volunteer time				
Total		2692716		2692716

Section seven: Project costs

7g Delivery Phase income

Please note that HLF rounds all grant requests down to the nearest £100. With this in mind, please make sure that the total Delivery-phase income exactly matches the total of your Delivery-phase costs or the system will not allow you to proceed.

Source of funding	Description	Secured?	Value
Local authority			
Other public sector			
Central government	LIBOR - Chancellor's Autumn Statement, 2015	Yes	2000000
European Union			
Private donation - Individual			
Private donation - Trusts/Charities/Foundations		No	600000
Private donation - corporate		No	560000
Commercial/business			
Own reserves			
Other fundraising		No	440000
Increased management and maintenance Costs (maximum five years)			
Non-cash contributions			
Volunteer time			
HLF grant request			13421200
Total			17021200

7h Delivery-phase financial summary

Total delivery costs	17021237
Total delivery income	3600000
HLF delivery grant request	13421200
HLF delivery grant %	79

7i If cash contributions from other sources are not yet secured, how do you expect to secure these and by when?
See attached SeaMore Fundraising Plan

7j If you have included Full Cost Recovery, how have you worked out the share that relates to your project?

Section eight: Additional information and declaration

This part of the form aims to collect the information we need to report on the range of organisations we fund. We will not use this information to assess your application. We encourage you to be as specific as possible about the people your organisation represents.

If your organisation represents the interests of a particular group, such as young people or disabled people, tell us which by filling in the tables below.

If you are based in Northern Ireland, where legislation requires us to report in detail on the organisations we fund, please complete the tables in full, as applicable.

If you are based outside Northern Ireland and your organisation represents the interests of a wide range of people and not any particular group, mark this box only.

Age

People with disabilities (physical or mental problems which have a significant and long-term negative effects on a person's ability to carry out normal day-to-day activities)

Ethnicity

Marital Status

People with dependants (for example, children or elderly relatives)

People living in households with incomes below the national average, or people living in the most deprived local-authority wards in England, Scotland, Wales or Northern Ireland.

Political opinion (Northern Ireland only)

Religious belief

Gender

Sexual orientation

Declaration

a) Terms of Grant

You must read the standard terms of grant for this programme on our website.

By completing this Declaration, you are confirming that your organisation accepts these terms. For partnership projects, all partners must confirm that they accept the standard terms of grant by adding a contact at the end of the declaration.

b) Freedom of Information and Data Protection

We are committed to being as open as possible. This includes being clear about how we assess and make decisions on our grants and how we will use your application form and other documents you give us. As a public organisation we have to follow the Data Protection Act 1998 and the Freedom of Information Act 2000.

When you complete the Declaration at the end of the application form, you are confirming that you understand the Heritage Lottery Fund's legal responsibilities under the Data Protection Act 1998 and the Freedom of Information Act 2000 and have no objection to us releasing sections 2, 3 and 4 of the application form to anyone who asks to see them. If there is any information in these sections of the form that you don't want made publicly available, please explain your reasons below:

We will take these into account when we respond to any request for access to those sections. We may also be asked to release other information contained elsewhere in the form and we will respond to these requests after taking account of your rights and expectations under the Freedom of Information Act 2000 and Data Protection Act 1998. In those cases, we will always consult you first. The Heritage Lottery Fund will not be responsible for any loss or damage you suffer as a result of HLF meeting these responsibilities.

When you complete the Declaration you also agree that we will use this application form and the other information you give us, including any personal information covered by the Data Protection Act 1998, for the following purposes:

- To decide whether to give you a grant.
- To provide copies to other individuals or organisations who are helping us to assess, monitor and evaluate grants.
- To hold in a database and use for statistical purposes.
- If we offer you a grant, we will publish information about you relating to the activity we have funded, including the amount of the grant and the activity it was for. This information may appear in our press releases, in our print and online publications, and in the publications or websites of relevant Government departments and any partner organisations who have funded the activity with us.
- If we offer you a grant, you will support our work to demonstrate the value of heritage by contributing (when asked) to publicity activities during the period we provide funding for and participating in activities to share learning, for which we may put other grantees in contact with you.

We may contact you from time to time to keep you informed about the work of the Heritage Lottery Fund

Tick this box if you do not wish to be kept informed of our work

I confirm that the organisation named on this application has given me the authority to complete this application on its behalf.

I confirm that the activity in the application falls within the purposes and legal powers of the organisation.

I confirm that the organisation has the power to accept and pay back the grant.

I confirm that if the organisation receives a grant, we will keep to the standard terms of grant, and any further terms or conditions as set out in the grant notification letter, or in any contract prepared specifically for the project.

I confirm that, as far as I know, the information in this application is true and correct.

I confirm that I agree with the ✕
above statements.

Name	Matthew Sheldon
Organisation	National Museum of the Royal Navy
Position	Executive Director of Heritage
Date	30/11/2015

Are you applying on behalf of a partnership?
No

Section nine: Supporting documents

Please provide all of the documents listed at each round, unless they are not applicable to your project. You will be asked to indicate how you are sending these documents to us - as hard copy or electronically.

In addition to numbers 1-8 below, you may also be required to submit further supporting documents that are specific to the programme that you are applying under. For further guidance, please refer to the application guidance Part four: Application form help notes. We will not be able to assess your application if we do not receive all the required information.

First round

1. Copy of your organisation's constitution (formal rules), unless you are a public organisation. If your application is on behalf of a partnership or consortium, please refer to the programme application guidance for more information on what you need to provide.

If you have sent a copy of your constitution with a previous grant application (since April 2008) and no changes have been made to it, you do not need to send it again. Tell us the reference number of the previous application.

Hard copy

2. Copies of your agreements with project partners, signed by everyone involved, setting out how the project will be managed (if applicable);

Not applicable

3. Copy of your organisation's accounts for the last financial year. This does not apply to public organisations;

Hard copy

4. Spreadsheet detailing the cost breakdown in Section seven: project costs;

Electronic

5. Calculation of Full Cost Recovery included in your development phases costs (if applicable);

Not applicable

6. Briefs for development work for internal and externally commissioned work;

Hard copy

7. Job descriptions for new posts to be filled during the development phase;

Hard copy

8. A small selection of images that help illustrate your project. If your project involves physical heritage, please provide a selection of photographs, a location map and, if applicable, a simple site map or plan. It would be helpful if these are in digital format (either as an attachment or on disk). We will use these images to present your project to decision-makers.

Hard copy

If applicable, please attach any additional documents as required for the programme that you are applying under. Use the box below to confirm in what format the additional documentation will be submitted.

Electronic

Please now attach any supporting documents.

When you have completed the form click the submit button to submit the form to the server. You can view what you have entered by clicking the draft print button above.