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**HCC Culture and Communities Select Committee,  
18 September 2017**

# Introduction to HCT

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- ❑ Founded in November 2014 to promote Hampshire as a great cultural county and to operate arts and museums facilities previously operated by Hampshire County Council and Winchester City Council
- ❑ Turnover £7.5million (unaudited)
- ❑ 23 venues including museums, art galleries and arts centres across Hampshire
- ❑ 2.5 million objects cared for in collections
- ❑ 138 staff
- ❑ More than 400 volunteers

# Our portfolio



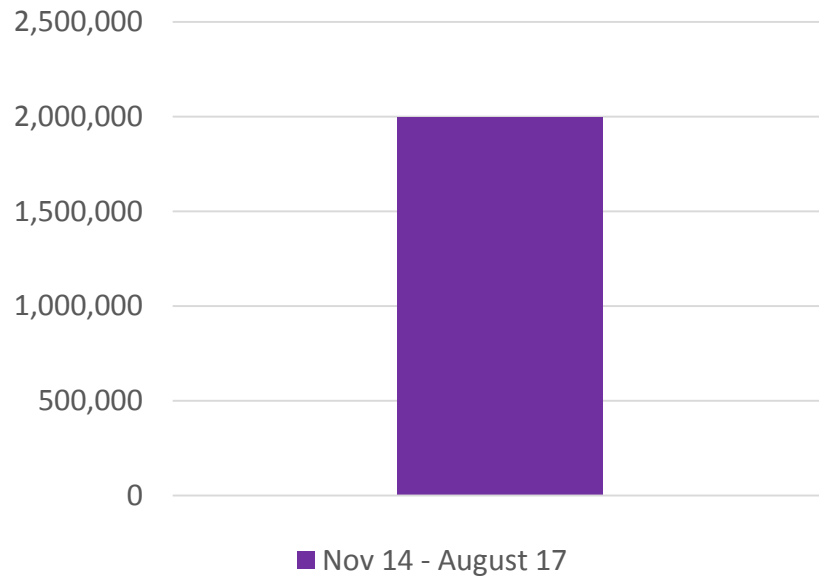
## Current Offer

- two outdoor sites
- 18 museums and galleries
- three arts centres
- three in partnership

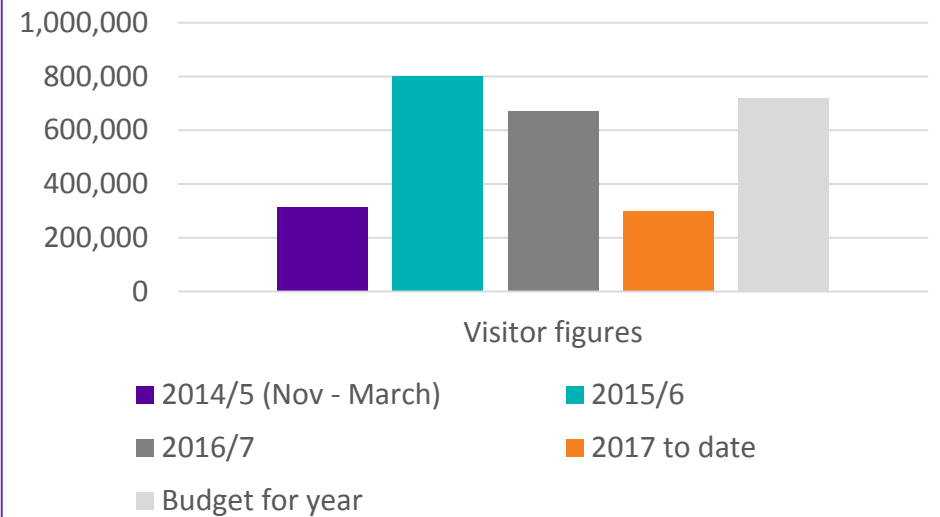
HCT Vision	HCT Goals	Hampshire County Council Priorities
<p><b>Hampshire is a place where world-class cultural experiences enrich and transform lives</b></p>	<p>To create treasured cultural showcases that attract visitors and inspire local pride</p>	<p>Hampshire maintains strong and sustainable economic growth and prosperity</p> <p>People in Hampshire enjoy a rich and diverse environment</p>
	<p>To be confident and enterprising, with the agility to adapt towards a thriving future</p>	
	<p>To play a central role in developing communities and belonging, accessible to all</p>	<p>People in Hampshire live safe, healthy and independent lives</p> <p>People in Hampshire enjoy being part of strong, inclusive communities</p>
	<p>To create great spaces where people love to work and volunteer</p>	

# Visitor figures Nov 2014 to date

## Nov 14 - August 17



## Year on year



# Strong leadership

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- ❑ Executive Leadership Team
  - ❑ Chief Executive Officer
  - ❑ Chief Operating Officer
  - ❑ Director of Finance and Resources
  - ❑ Capital Programmes Director
  - ❑ Director of Communications and Development
  
- ❑ Mix of experience in commercial and cultural sectors spanning hospitality, education, marketing, fundraising capital projects, arts and heritage

# Trustees

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CHAIRMAN



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MIKE  
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YINNON EZRA  
VICE CHAIRMAN



HELEN  
JACKSON



RACHEL  
BEBB



MICHAEL  
WRIGHT



ROBERT  
BOYLE



# Treasured cultural showcases

- ❑ Total engagement with two million people through HCT's museums and arts centres (Nov 2014 – August 2017)
- ❑ Jane Austen 200 has achieved a PR reach of 255 million, AVE £1.4 million and a visit from HRH The Earl of Wessex
- ❑ Significant shift from regional to national press coverage





# Treasured cultural showcases

- ❑ Winchester City Museum ground floor refurbishment, displaying Roger Brown model

  - ❑ Increase in donations of 107% and retail 143%

- ❑ Refurbishment of Westbury Manor including new café and shop with refreshed exhibitions and galleries

  - ❑ Increase of 104% in visitor numbers year on year

*‘Viewing the beautifully constructed Winchester Model is the best way of starting a visit to this wonderful cathedral city. It greatly helps orientation and is beautifully lit and presented in this ideally located and easily accessible venue.’*



**The museum café which is not stuck deep in the Dark Ages**

**B**reakfast at Winchester's first museum café is a real treat. The West of England Museum Trust has managed to bring a long-overlooked, but delicious, cafe to life.

This initiative is a result of the trust's efforts to refresh the ground floor of the museum, which is now a vibrant space for visitors to enjoy.

The new cafe is a real success story, with an increase in donations of 107% and retail sales up 143%. The trust has also managed to bring a long-overlooked, but delicious, cafe to life.

The trust has also managed to bring a long-overlooked, but delicious, cafe to life.

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**WESTBURY MANOR MUSEUM, FAREHAM**

01 9329 62263  
 Food ★ ★ ★ ★  
 Value ★ ★ ★ ★ ★  
 Ambience ★ ★ ★ ★ ★  
 Child-Friendly ★ ★ ★ ★ ★  
 (Ratings out of 5)



# Developing communities and belonging



- ❑ 80 volunteers worked with HCT to redevelop Westbury Manor, 50 volunteers help operate the venue.
- ❑ Reaching Out project - 1,362 pupils from 27 schools in north Hampshire benefitted from curriculum-linked learning programmes at heritage venues including Andover, Aldershot, Basing House and Milestones
- ❑ The first year of the Paul Hamlyn Foundation funded Horizon 20:20 project has worked directly with over 90 vulnerable young people in six education centres involving Eastleigh Museum, SEARCH and Gosport Gallery, Ashcroft Arts Centre, Forest Arts and West End Centre



*'I have never had so much fun with an art teacher. My art teacher made me go around an art thing in the pouring rain and I've never laughed or enjoyed myself so much on a school day. Ever. 'Student at Linden Education Centre.'*

# Confident and enterprising



- ❑ Achieved financial surplus year on year to date
- ❑ Unrestricted reserves of c. £700,000 (March 2017 unaudited)
- ❑ Managing performance: significant improvement during 2017/18, including clarity on KPIs and ownership of targets at venue level

<b>Year to date comparison (April- July)</b>	<b>17/18</b>	<b>16/17</b>	<b>% +/-</b>
Visitors	146463	136085	7.6%
Admission/shows per visitor	£6.84	£6.45	6.0%
Donations per visitor	£0.48	£0.23	108.7%
Catering per visitor	£1.22	£1.11	9.9%
Bar per visitor	£1.07	£1.00	7.0%
Retail per visitor	£0.87	£0.67	29.9%
Total income per visitor (excl. grants)	£4.87	£4.39	10.9%
Venue staff cost per visitor	<b>-£3.62</b>	<b>-£3.89</b>	6.9%

# Future plans

- ❑ Drive forward growth while managing local authority and other reductions in funding (e.g. ACE).

Investment in business growth	HCC priorities
Milestones (and STEM agenda)  Winchester as cultural heritage visitor destination (incorporating WDC flagship gallery)  Culture hubs in Basingstoke and Gosport (incorporating visual arts flagship galleries)	Economic and environment
Social impact through community arts and museum venues  Cultural partnerships – education and wellbeing	Community and wellbeing