



Westbury Manor Leisure & Community Panel
7th March 2018

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
 - ❑ 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 Vision



**Hampshire is a place
where world-class cultural
experiences enrich and
transform lives**

Treasured cultural showcases

- ❑ Jane Austen 200 achieved a PR reach of 370 million, AVE £2.5 million and a visit from HRH The Earl of Wessex
- ❑ Turner and the Sun exhibition, Winchester and Basingstoke, broke visitor records for The Gallery: 18,729 visitors in a ten-week period
- ❑ Significant shift from regional to national press coverage



Treasured cultural showcases

- ❑ Winchester City Museum ground floor refurbishment, displaying Roger Brown model
- ❑ Refurbishment of Westbury Manor including new café and shop with refreshed exhibitions and galleries

'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



Breakfast at Winchester Museum is a new experience. The Westbury Manor is a beautiful building which has been transformed into a museum café. The new space is bright, airy and modern, with a focus on local produce and a menu that is both delicious and healthy. The café is a great place to enjoy a meal while exploring the museum's exhibits.

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Back here it was the first and only place to have a coffee in the museum.

WESTBURY MANOR MUSEUM, FAREHAM

01 2529 62263
 Food ★★★★★
 Value ★★★★★
 Ambience ★★★★★
 Child-Friendly ★★★★★
 (Rating out of five)



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
- ❑ Managing performance: significant improvement during 2017/18, including clarity on KPIs and ownership of targets at venue level

Year to date comparison			
(April 17- Jan 18)	17/18	16/17	% +/-
Visitors	383,892	339,253	13.2%
Admission/shows/classes income	£941,524	£791,438	19%
Venue donations income	£74,039	£31,348	136%
Catering income	£211,119	£157,596	34%
Bar income	£129,815	£93,551	39%
Retail income	£222,181	£169,968	30.7%
Total income per visitor (excl. grants)	£4.87	£4.31	13%
Venue staff cost per visitor	-£3.43	-£3.81	10.1%
Total staff costs as % of income	70%	88%	

Fit for future purpose

- ❑ Re-organisation in 2017/18
- ❑ Meet planned £450K grant reduction from core partners in future years
- ❑ Restructured portfolio to target commercial growth and fundraising growth in relevant venues according to customer demand



Community

Social Impact
Community Asset



Culture Hubs

Social Impact
Commercial KPIs



Winchester

Visitor Attraction
Commercial KPIs



Milestones

Fit for future purpose

- ❑ Greater decentralisation of specialist support
- ❑ Reduction in staff 115 to 103 FTE (12 FTE)
- ❑ 9.5 FTE leave on voluntary terms
- ❑ Collections team goes from 14.5 FTE to 11 FTE
- ❑ No reduction at Westbury – Community Manager (Cerian) manages 1 less venue
- ❑ Emphasis on Westbury Manor as centre of community - fundraising / community project work a key priority going forward

18/19 Future Plans

- ❑ Transition to new structure – community focus
- ❑ New Learning & Development resource with focus on developing the volunteering experience
- ❑ Brand new website
- ❑ Prioritised programme of investment (tbc)
- ❑ Fundraising around our social impact – measuring the impact of community museums

