



Our journey so far

Alan Lovell, Chairman

Current Offer



- 1 Aldershot Military Museum
- 2 Allen Gallery, Alton
- 3 Andover Museum and Museum of the Iron Age
- 4 Ashcroft Arts Centre, Fareham
- 5 Basing House, Basingstoke*
- 6 Bursledon Windmill, Eastleigh
- 7 Curtis Museum, Alton
- 8 Forest Arts, New Milton
- 9 Gosport Discovery Centre Gallery*
- 10 Gosport Discovery Centre Museum on the Mezzanine
- 11 Gosport Discovery Centre SEARCH
- 12 Hampshire Wardrobe
- 13 Milestones Living History Museum, Basingstoke*
- 14 Red House Museum, Christchurch
- 15 Rockbourne Roman Villa
- 16 Wessex Dance Academy, Winchester [HCC Children's Services Partnership]
- 17 West End Centre, Aldershot
- 18 Westbury Manor Museum, Fareham
- 19 Willis Museum and Sainsbury Gallery, Basingstoke*
- 20 Winchester City Museum*
- 21 Winchester Discovery Centre City Space
- 22 Winchester Discovery Centre Gallery*
- 23 Winchester Westgate Museum*

In Partnership Support

- 24 Eastleigh Museum (in partnership with One Community)
- 25 St Barbe Museum, Lymington (in partnership with Lymington Museum Trust)
- 26 The Spring (Museum), Havant (in partnership with The Spring)

*flagships attract a regional, national and international audience

Transferring services

- Run venues to the highest possible standard
- Achieve financial stability
- Become the inspiration for all culture in the county



Initial goals

FUNDING SOURCES

Assuming business growth



The challenge



Achievements - year one

ALAN LOVELL
CHAIRMAN



- Chair of the Trustees
- Alan had a career in industry and was chief executive of six companies, including Costain

ROY
PERRY



- Hampshire County Council's nominated member

MIKE
SOUTHGATE



- Winchester City Council's nominated member

Trustees

Professional and dedicated



YINNON EZRA
VICE CHAIRMAN



- Former director of culture, communities & rural affairs in Hampshire County Council

HELEN
JACKSON



- Previously chief executive of Campaign for National Parks and chief executive of Museums, Libraries and Archives South East
- Currently a member of the Heritage Lottery Fund's South East Committee

RACHEL
BEBB



- Garden designer who established the Garden Gallery in 1994
- Previous chair of Hampshire Gardens Trust and the Association of Gardens Trusts' Education Committee

Trustees

Professional and dedicated



DOUGLAS CONNELL



- Currently a heritage and charity lawyer
- Previously chair of Museums Galleries Scotland

MICHAEL WRIGHT



- Previously Managing Director of Newsquest Dorset
- Currently chair for BHLive, executive chairman of Hampshire Fare and chair of the Marketing Committee for the New Forest Show

ROBERT BOYLE



- Previously a partner of PriceWaterhouseCoopers
- Currently non-executive director of three listed companies and (until 2013) Hampshire Health NHS Foundation Trust

TRACY OSBORN



- Tracy is responsible for the commercial delivery of all English Heritage shops in the South East
- Currently also a trustee of Newport Minster on the Isle of Wight

Trustees

Professional and dedicated





Janet Owen
Chief Executive

Tom Quinton
Chief Operating
Officer



Jane Baker
Director of
Communications &
Development



Liz Padley
Director of Finance &
Resources



Innovation Lab

Executive Leadership Team

- **Transition to independent business support systems**
- **Secured Arts Council England kick-start grant £900,000**
- **Generated surplus for reserves: £400,000**
- **Growing customer base: 780,000**
- **36 Founding Ambassadors and 2 Corporate Partners (£45,000)**
- **Enterprising and fleet of foot**

Achievements - year one



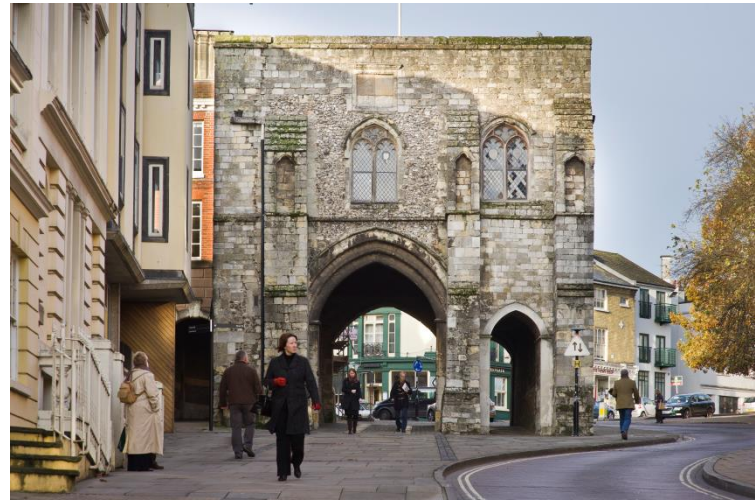


- Nearly 100,000 visitors to our Dinosaur exhibitions
- A reach on social media and PR of 1.25 million people

Big Theme
Dinofest 2015



- New retail offer; partnership with Hampshire Fare
- Increase in revenue
- Opened Winchester Westgate daily during Summer



Winchester City Museum and Westgate



The Willis

- Café al fresco in summer
- Improved retail area
- Increase in revenue
- Hampshire Fare, Mozzo Coffee



Westbury Manor

- New shop at the front of the museum
- Increase in revenue



**Willis Museum and Westbury
Manor**



Vision and strategic plan

Vision

- **Renowned for creating world-class culture in Hampshire**

Mission

- **We champion, showcase, connect and empower Hampshire culture and its creative economy**

Ten year ambition and vision



- Change the lives of over one million people per annum by 2025
- Deliver vibrant world-class cultural experiences
- Improve its ability every year to inspire better life chances
- Deliver a surplus for reinvestment every year



Objectives



Key opportunities and risks

Janet Owen, Chief Executive

➔ **Culture change within the organisation**

- **Quality**
- **Enterprising**
- **Collaborative**
- **Maintaining and growing performance**

Key opportunities and risks

→ Building relationships - existing and new stakeholders

→ Founding Local Authorities

→ HCC and WCC observers at Board meetings

→ Regular meetings of CX with HCC and WCC client officers

→ Annual strategic review meeting (November 2015)

→ Annual presentation to HCC and WCC select committees

Key opportunities and risks



→ **Building relationships - existing and new stakeholders**

→ **District and borough council partners**

→ **AGM and core partners meeting (July 2015)**

→ **JMCs - Bursledon Windmill, Eastleigh, Fareham, Gosport, Red House Museum (3-4 times pa)**

→ **CX and Chair meetings with BDBC, FBC, GBC, East Dorset BC, RBC Chief Executives**

Key opportunities and risks



→ **Building relationships - existing and new stakeholders**

- **Chair and CX meetings SCC Leader, LEPS, Hampshire Chamber of Commerce, Business South, University of Southampton, University of Winchester**
- **Culture Conversations (March 2015) - >250 attendees; >1000 invites. Next one in March 2016**
- **Cultural Organisations - Culture Conversations, performing arts review, Cultural Partnerships event November 2015**

Key opportunities and risks





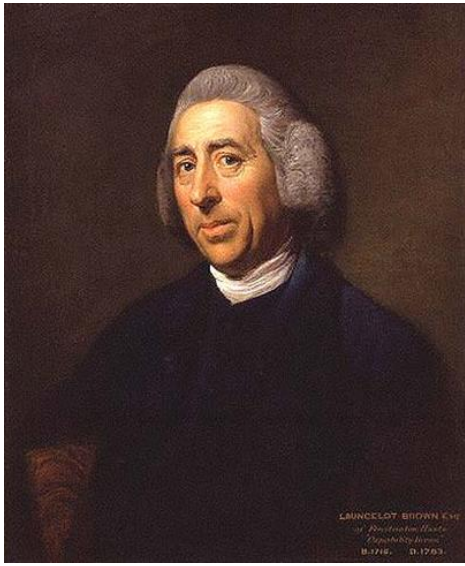
Future plans - 2016



Big Theme

Royal Blood 2016

Jane Austen 2017, launched in 2016



Capability Brown
Defining Movements
Southampton City Art Gallery
Timorous Beasties
Denim
The Lightroom



Flagship galleries 2016



Engaging with:

Schools – high quality, inspiring, aspirational sessions

Vulnerable individuals, both young and old, in **low income** and **isolated** groups

Strengthening local **communities** through participation



Better life chances





- **Securing a long-term future for Wessex Dance Academy**
- **Programme for disadvantaged young people, not in education or training (30 per annum)**

Wessex Dance Academy





Winchester City Museum





Educate
Entertain
Enchant

The Westbury, Fareham





Future plans – transform



1. Visual Art & Southampton



Bring together the art collections and create a foundation acquiring new art



Plus UK, European and overseas touring partnership networks

Plus 'sculpture' parks:
Basing House
Southampton West Park

Willis Sainsbury Gallery,
Basingstoke

Example artists:
JMW Turner
Joshua Reynolds
Pierre August Renoir
Claude Monet
Edward Burne Jones
Henry Moore
CS Lowry
Graham Sutherland
John Piper
Bridget Riley

St Barbe Gallery
New Forest

Southampton City Art
Gallery & Collection

Winchester DC
Gallery

Portsmouth Harbour
(Gosport Gallery)

Create a flagship galleries network to increase access to the art collection



2. Science and the Arts



Science: Milestones Innovation Past, Present, Future



Performing Arts:
Curated presenting
Smarter delivery (e.g. Ashcroft and Ferneham)?
2020 International Festival

Work in progress



3. History and Heritage

- **New museum showcasing and signposting the best of city and county**
- **First Anglo Saxon Capital**
- **World Heritage Site?**



A vision for Winchester





The Financial and Resources Plan

PA By 2018/19

Minimum Target

Fundraising

Ambassadors

£150,000

Membership

£50,000

Individual donations

£20,000

Trusts/ Foundations

£170,000

Corporate sponsors

£50,000

Donation boxes

£70,000

PA By 2018/19

+£500,000 minimum

Earned income

Retail

Catering

Venue hire and rental

Online rental

Licensing

Events catering

- ➔ **Focusing our resources on key strategic priorities**
 - ➔ **Business development and fundraising**
 - ➔ **Better life chances**
 - ➔ **Visitor experience**
 - ➔ **Catering and retail**
 - ➔ **Project management**
 - ➔ **Arts transformation - visual and performing**



Thank you