

ANNUAL REVIEW 2018-19



CHAIRMAN'S REPORT



2018-19 was a year of significant change at Hampshire Cultural Trust. We embedded our new organisational structure which will modernise and shape the Trust to deliver its future goals. Against the backdrop of a turbulent external climate, we welcomed 714,824 visitors to our venues over the course of the year and achieved our budget with a small surplus.

During the year, we said goodbye to our Chief Executive, Janet Owen, who oversaw the establishment of the Trust and the creation of our strategic direction. I would like to thank Janet for all she achieved during her four years at the helm; she leaves us well placed to deliver successful growth. Janet's successor, Paul Sapwell, has been the Trust's Chief Operating Officer since August 2016 and has been instrumental in the organisation's development over the last three years. He has a committed and skilful team in place and we are in a stronger position than ever to achieve our goals.

Our targeted work with those in the county's communities who are either vulnerable or may not normally have access to arts and culture goes from strength to strength. In 2018-19 we ran 17 projects with 50 partners including Hampshire NHS Child and Adolescent Mental Health Services (CAMHS), the British Army and HMP/YOI Winchester and local community probation services. This crucial, life-changing work reached 2,000 participants over the year and is growing both in numbers and impact.

We continue to provide education programmes for schools across Hampshire and beyond and welcomed 29,300 school children on educational visits – growth of more than 40% on last year. I am proud to report that our busiest venue, Milestones Museum, was nominated as a finalist in the Best Museum Visit category of the national 2018-19 School Travel Awards, a real accolade for a regional museum competing against three nationals.

Our exhibition programme has, once again, delivered some outstanding cultural experiences, including participation for the first time in the prestigious Tate ARTIST ROOMS scheme, a collection of over 1,600 works of modern and contemporary art by more than 40 major artists. *ARTIST ROOMS: Agnes Martin*, one of America's foremost abstract painters, took place at The Gallery, Winchester Discovery Centre, over the summer.

Our self-curated exhibitions have been a great success, with *I Do!* featuring a spectacular display of wedding dress fashions from the past 250 years drawn entirely from our collections. The exhibition toured to three of our galleries and saw 16,000 visitors as the nation enjoyed two royal weddings.

Our investment in digital technology over the year has paid dividends, with the introduction of a new website, a new ticketing system for our arts centres and the roll-out of a retail point of sale system for our museum shops and cafés.

As we move towards a financially sustainable business model, building healthy reserves has already given us the opportunity to invest further in our venues in the next financial year.

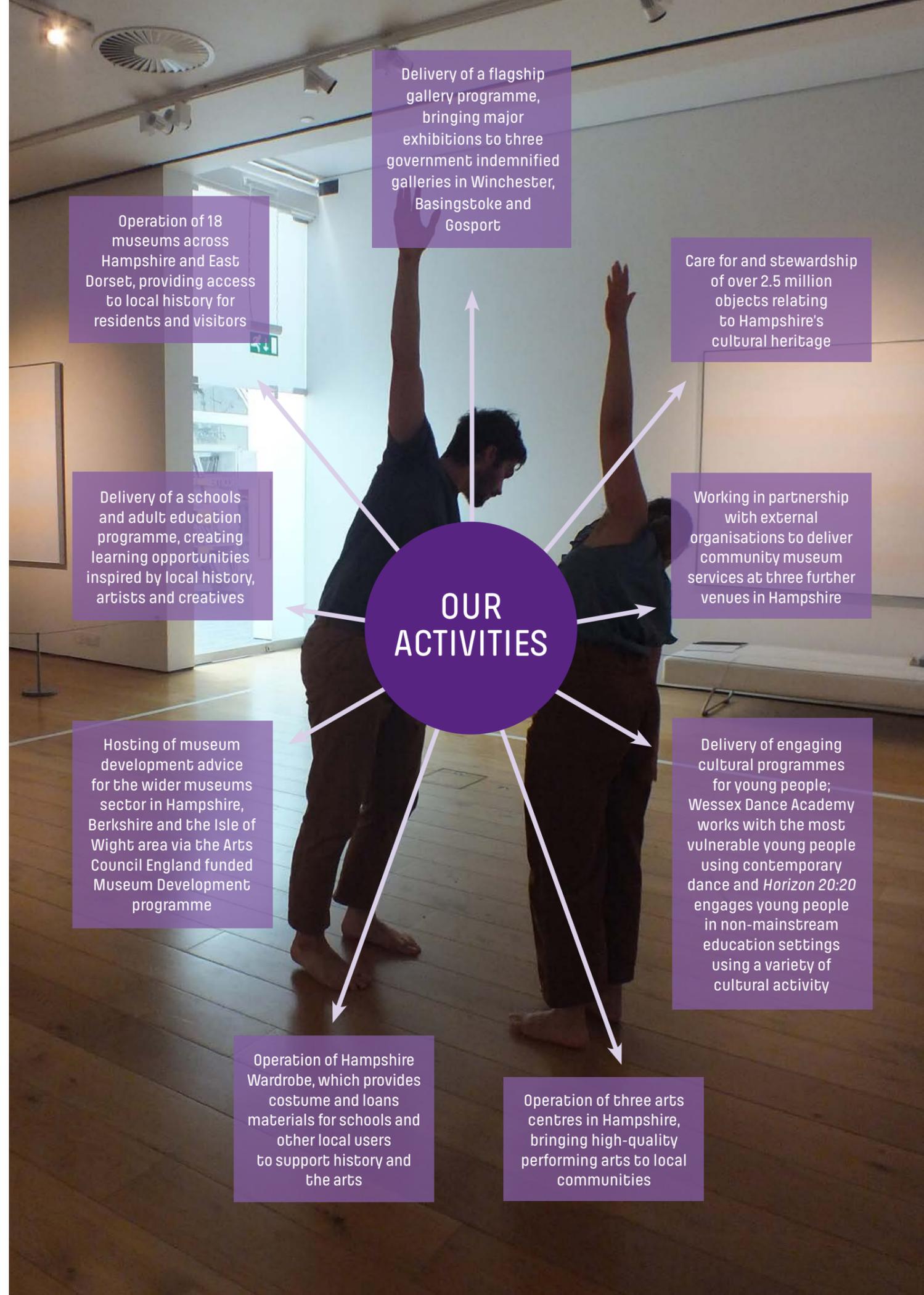
This investment will include enhancing our visitor experience at Aldershot Military Museum, with the installation of an accessible outdoor activity area, encouraging engagement from both military families and local residents. We will also invest in an options appraisal to explore the potential for the refurbishment and reinterpretation of Alton's Allen Gallery and its ceramics collection, aiming to provide learning spaces and improved community facilities. We are making headway with our ambition to improve the cultural offer in Gosport, by transforming Gosport Old Grammar School into a vibrant cultural hub designed to make arts and culture more accessible for the local community. All of these initiatives further demonstrate our desire to deliver social and economic impact through cultural activity.

Our status as a charity is more important than ever. During 2018-19 we secured £839,701 in fundraised income through statutory bodies, trusts, individuals and corporates, but still need additional support to deliver our ambitious programme.

We have made huge strides in empowering and supporting our people and for the first time have rolled out a learning and development programme for staff and volunteers. We also welcomed 200 people to our Big Get Together in January, an event to engage, inform and bring together our team from venues across the Trust.

I am immensely proud of the work that our wonderful staff and volunteers do and enormously grateful for the support of our funders, supporters and visitors. I hope you enjoy this review which summarises a small selection of our achievements over the past year and highlights our plans for the future.

Alan Lovell
Chairman

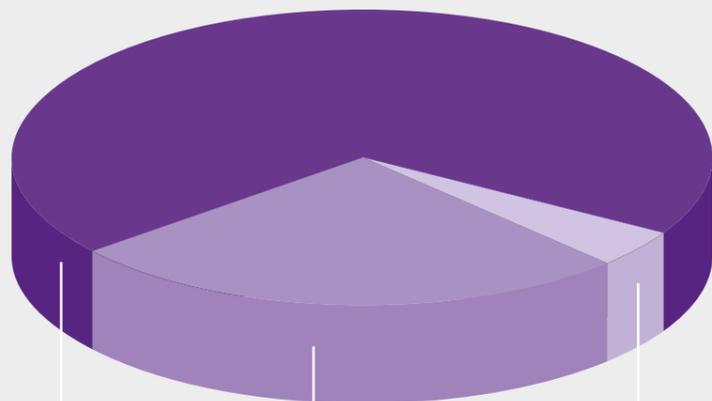


ACHIEVEMENTS AND PERFORMANCE

We directly engaged with a total of

714,824

people, a decrease of 3.4% on last year, of which



517,662

visited our managed museum venues and art centres including non-paying and paying visitors to our art centres

197,162

visited venues that the Trust supports in partnership

29,000

school children enjoyed a wide range of programmes at our venues of which **10,000** enjoyed activities at Milestones Museum alone



We ran **17** projects with **50** partners,

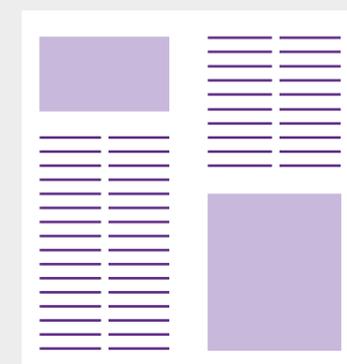
reaching **2,000** participants

in targeted programmes designed to provide a positive impact on the lives of those who would not normally have access to arts and culture

In 2017-18 we worked with 1300 participants

Partners included:

- HMP/YOI Winchester
- Hampshire Child and Adolescent Mental Health Services (CAMHS)
- The British Army
- Hampshire Youth Offending Team
- Office of the Police and Crime Commissioner
- Surrey and Borders Partnership Recovery College



Our PR programme secured **700** pieces of positive coverage with a reach of

51 million people and an Advertising Value Equivalency of **£700,000**

TV coverage included: BBC South, Sky News, *The One Show*, *BBC Civilisations*



Our earned income was **£2,592,140** an increase of **0.2%** on last year

Our venue donation income was **£86,972** a decrease of **4.6%** on last year

Our fundraised income including Arts Council England and National Lottery Heritage Fund was **£839,701** a decrease of **49.3%*** on last year

Our income from schools programmes was **£120,750** an increase of **62%** on last year

We achieved Gift Aid of **£93,849** an increase of **39%** on last year

*Decrease due to discreet projects as well as ACE Museum Resilience Fund to support the start-up costs of the trust from 2014, coming to an end.

We provided access to our collections stores to **78** individual research projects

We accessioned **89** new objects, or groups of objects, into the collections, covering over 2,000 years of Hampshire's history

Our volunteers contributed **44,425** hours of invaluable time

Digital engagement through our six new websites was more than

2.4 million representing a growth of **20%**

Our average e-newsletter open rate was **42.5%** more than **twice** the industry average rate*

42% of tickets for Milestones Museum were booked online in advance for our LEGO® Bricktropolis experience



*Rocket Science Group, non-profit sector

GOAL
1

To create treasured cultural showcases that attract visitors and inspire local pride



- We started the year with a blockbuster exhibition, *Gerald Scarfe: Stage and Screen*. The Gallery at Winchester Discovery Centre was the first receiving venue for this international tour showcasing Scarfe's theatre and film illustrations for the first time. The show attracted 13,500 visitors and achieved widespread media coverage including an interview with Scarfe on BBC South
- The Trust participated in Tate's ARTIST ROOMS scheme for the first time. This prestigious initiative from Tate and National Galleries of Scotland provides works by internationally renowned and respected artists and its core ambition is to engage young people with contemporary visual art. The Gallery, Winchester Discovery Centre, received the works of American abstract painter, Agnes Martin, for its summer exhibition. Parallel to the exhibition, we worked with groups of young people to capture their reactions and impressions, explore mental health issues and respond to Martin's own battle with her search for happiness
- Our self-curated *I Do!* exhibition featured a spectacular display of wedding dresses from our own collections, as well as royal wedding commemoration artefacts and memorabilia. The exhibition focused on the development of wedding fashion since the 1770s, toured our three flagship galleries and welcomed 16,000 visitors



- *Elizabeth Blackadder: From the Artist's Studio* was a specially curated exhibition showing the breadth and variety of the work of Blackadder, one of the UK's greatest artists. The show revealed and celebrated an exceptional and distinguished career
- *Marvellous Mechanicals* at the Willis Museum in Basingstoke featured a hands-on exhibition of modern automata, with clever mechanisms and humorous ideas. On tour from Cabaret Mechanical Theatre, the automata exhibits have been enjoyed as far afield as China, Korea and the USA

'Amazing exhibition. Such fun to be able to have a go and see how each one works!'

Exhibition visitor

- *Martin Snape: An Artist's View of Gosport* at Gosport Gallery presented artworks on paper from our collections including some which had not been seen in public before. One of Gosport's most celebrated artists, Snape had a love for the area which is evident in his sensitive depictions of the town, the harbour front and surrounding landscapes
- Our summer exhibition at Milestones, *Mission Mega Machine*, was a venture into the world of STEM with a science-based family adventure. Visitors learned about steam power, early flight, the hovercraft, the Spitfire, space rockets and robotics. Along the way, they enjoyed paid workshops where they launched rockets, piloted hovercraft and flew in our virtual reality Spitfire
- LEGO *Bricktropolis and the Attack of the Mighty Monsters* attracted 34,000 visitors to Milestones, with 42% of tickets being booked in advance online
- Milestones saw an expanding events calendar with a theatre production of *A Christmas Carol*, a Christmas market and corporate events taking place throughout the year and Basing House saw open air theatrical productions of *A Midsummer Night's Dream* and *Sense and Sensibility* in the walled garden



This page:

Top: ARTIST ROOMS: Agnes Martin at The Gallery, Winchester Discovery Centre

Bottom: *I Do!* at The Gallery, Winchester Discovery Centre

Right: *Marvellous Mechanicals* at Willis Museum and Sainsbury Gallery, Basingstoke

Opposite:

Top: *Elizabeth Blackadder: From the Artist's Studio* at The Gallery, Winchester Discovery Centre

Middle: *Mission Mega Machine* at Milestones Museum

Bottom: The Walled Garden at Basing House



- Milestones Museum was nominated as a finalist in the Best Museum Visit category of the national School Travel Awards. Voted for by teachers and educational visit organisers, the museum was in the exalted company of fellow nominees the British Museum, Cadbury World, the Natural History Museum and the V&A, who were the eventual winners



- We commissioned a report to evaluate how Basing House could be revitalised as a visitor experience. A vision and masterplan to reveal this unique venue's history, heritage and sense of place has been developed and will be explored further in 2019
- The programme of symposiums and conferences for *Winchester, The Royal City* continued with our third public event of the project. The one-day symposium *Winchester, Early Medieval Power and Faith*, headlined by broadcaster and historian Dr Janina Ramirez, explored the great churches of Winchester at the time of the Anglo-Saxons and Normans. 144 delegates had the opportunity to learn about grand church architecture, manuscript studies, Anglo-Saxon folklore and early Norman politics
- Our three arts centres welcomed over 50,000 visitors to live performances, classes, workshops and festivals. On the programme was a host of sold-out shows and

performances including Dave Gorman, Phil Beer and *The Three Billy Goats Gruff* at Ashcroft Arts Centre; Maddy Prior, Pete Firman and *To Hell in a Handbag* at Forest Arts, and Holy Moly and the Crackers, Zoe Lyons and Nish Kumar at the West End Centre

- Volunteers at the Red House and Westbury Manor museums worked with our Community Cultural Experience Manager to develop exhibitions focusing on the link between objects from our collections and local history. Our volunteers' knowledge and enthusiasm proved invaluable in developing local stories about Christchurch in the 1960s and jazz in Hampshire
- To mark the Centenary of Armistice Day, our working First World War Thornycroft J-Type lorry made appearances at Winchester City Museum, Bursledon Windmill Harvest Festival and Westbury Manor Museum
- Our programme and communications teams worked closely together to spotlight Winchester's Roman past as part of the BBC's *Civilisations* series. The world's oldest surviving wedding cake – normally on display at the Willis Museum – made a special appearance on the BBC's *The One Show*, both great opportunities to showcase the Trust to millions of viewers across the country

- Funded by Historic England and Winchester City Council, the latest volume in our Winchester Archaeological Publications Series, *Winchester's Anglo-Saxon, Medieval and Later Suburbs* by P Ottaway and K Qualman, was published. The eighth published title to date, this series makes our collections more accessible to researchers across the world
- Confirmation was received from Arts Council England that all our museums continue to meet the national standards of Museum Accreditation



This page:

Top: Education session at Milestones Museum
Bottom: *Inspired By...* Agnes Martin art workshop

Opposite:

Top left: Filming for BBC South's *Civilisations Stories: Art, Us and the Truth*, at Winchester City Museum
Bottom left: The Summer Westival at West End Centre, Aldershot
Top right: The Thornycroft J-Type lorry and costumed volunteer at Winchester City Museum
Bottom right: Pete Firman at Forest Arts Centre

GOAL
2

To play a central role in developing communities and belonging, accessible to all

Programmes and activity that have a positive impact on people's lives are central to our work. With investment in staff in our community museums, we have developed a better understanding of the diversity of local need and have extended our work to focus on areas where we can deliver social change. We have continued to deliver countywide programmes such as *Horizon 20:20* and *The Ice Project (Inspire, Create, Exchange)* and have expanded our experience and activity within the arts and criminal justice sector. We were delighted that the team received an invitation to the House of Lords to contribute to the Round Table discussion of the All-Party Parliamentary Group on Arts, Health and Wellbeing.

This year, we worked with over 2000 participants through our social impact programmes, delivering activity with 50 partners from across Hampshire.

- In partnership with Hampshire Futures, we ran a series of courses in Aldershot working with adults experiencing mental health issues in our *Brighter Futures* programme

This was delivered alongside the Surrey and Borders Partnership Recovery College, pairing artists with volunteers with lived experience and using cultural engagement to increase the learners' health and wellbeing through improving confidence, developing emotional resilience and tackling social isolation. This programme will continue in 2019

'I have learnt how to explore my creative side. My confidence has grown and I feel better about myself and my abilities. I now feel I am able to progress towards voluntary work and fulltime employment.'

Learner feedback

Funders: Hampshire Futures
Partners: Surrey and Borders Partnership Recovery College

**Case Study:
BRIGHTER FUTURES**

At the first session of the five week course, the learner was very restless, fidgety and unsettled. She wouldn't join the group to watch the demonstration and sat on a separate table. As the weeks went by, she still used her separate table but started to come closer to watch demonstrations. She started to talk to group members. In the end, she attended every session and her confidence soared. Her relationship with her children has improved beyond recognition, she can sit down for the whole session now and has gradually started to sit with the group rather than on her own, to the side. Her sense of humour has emerged and she understands her mental health difficulties better now. She is striving towards a meaningful life.

Left: Glasswork created as part of the *Brighter Futures* programme



- *My Gosport*, a National Lottery Heritage Fund Young Roots project, worked with young people in Gosport with additional needs to explore and creatively reinterpret the history of their local area. Project participants achieved their Bronze Arts Awards, developed a trail which was included in the Heritage Open Days programme, installed sculptures in Gosport High Street and exhibited their photographic work. The project provided the young people with the opportunity to share their work with the local community, creating a real sense of pride of place for all those involved

'This external project has allowed us to shape our GCSE Photography course where we are now completing a mini-project titled 'Then and Now'! We hope to build on this course by completing a trip into the town to take photos.'

Teacher at Bridgemary School

Funders: National Lottery Heritage Fund

- We worked in partnership with Radian Housing on *Welcome to Whitehill & Bordon*, a six month community cohesion project designed to use local heritage to connect with and welcome new residents moving into the area as it undergoes a period of regeneration. The project encouraged both new and existing residents to explore Bordon and Whitehill's tangible and hidden heritage in a new way, giving people a sense of place and ownership at a time of great change. Nearly 60 local school children worked with an artist to create two large mosaics which were the centrepiece of an exhibition about the project, launched as part of Heritage Open Days. They also achieved an Arts Award qualification

Funders: National Lottery Heritage Fund
Partners: Radian Housing



- Now in its second year, we have worked in partnership with Hampshire & Isle of Wight Community Rehabilitation Company and BearFace Theatre to deliver *Creating Change*, arts-led intervention for women on probation. 70 women on probation from five different women's centres benefited from the programme. The creative, interactive and positive course helps to build women's self-esteem and communication skills, encourage self-expression and inspire long-term positive behaviour change

Funders: Office of the Police and Crime Commissioner and HIOW Community Rehabilitation Company



Top left: Participants in the *My Gosport* project with examples of their work
Top right and middle: Participants in the *Creating Change* project
Bottom: Participants in *Welcome to Whitehill & Bordon*





- Our annual creative project with Hampshire Youth Offending Team offers young people new, creative experiences to improve their life skills and attitude to learning in our *Summer Arts College*, where they work with professional photographers and a performance poet to create original work for their own exhibitions. This year the group was inspired by Tate's *ARTIST ROOMS: Agnes Martin* and explored themes of calm and chaos. Their work was exhibited in City Space, Winchester Discovery Centre, in the summer

Partner: Hampshire Youth Offending Team

- Now in its third year, *Horizon 20:20*, our ambitious arts intervention programme, continues to use regular, engaging arts and cultural activity to achieve positive social impact for vulnerable young people who have been excluded from mainstream school or cannot cope in a mainstream learning environment. This year, *Horizon 20:20* has engaged 285 young people, working with 33 artists using 51 different art forms. The young people had the opportunity to engage with the cultural sector through trips and also contributed with exhibitions such as *Calm Collective Colour*, a response to Tate's *ARTIST ROOMS: Agnes Martin*. The ultimate aim of the project is to provide evidence of the positive impact and benefits of the programme on young people, staff, the education sector and wider arts and cultural sector through independent research

'This has been great. I feel like I am ready to learn again.'

Kane, Animation Workshop, Smannell Field School

- A pilot theatre programme was delivered by Bearface Theatre with prisoners in HMP/YOI Winchester in the summer. Based on its success, evidenced by an independent research report by the University of Winchester's Department of Criminology, a second 12 session programme using drama to positively affect prisoners' attitudes, thinking and behaviour was delivered to 10 men in HMP/YOI Winchester in early 2019

'Since the start of this project I have seen a drastic improvement in my mental health. If someone would have told me three months ago that I would be able to perform with confidence in front of an audience I would not have believed it. I have pushed myself a little further each week, greatly improving my confidence. During this project I have also learnt how to productively channel my feelings and emotions rather than letting them build up inside. The BearFace Theatre project has also helped me to overcome my issues with addiction, by giving me hope for a better future.'

Participant feedback

Partners: University of Winchester and HMP/YOI Winchester

Case Study: HORIZON 20:20

'When he encountered the visiting artists he was wary at first but as the weeks turned into months and then into seasons I now have a very emotionally progressed pupil with much greater manual dexterity. He is smiling. He laughs. He joins in team tasks. He takes risks. He has progressed in his other subjects too and he has an enthusiasm and excitement about coming to the centre. He adores the visiting artists and has become quite a charmer so self-esteem definitely improving. I don't know what I would do without Hampshire Cultural Trust and all the great practitioners who teach our pupils new art and social skills.'

Jo Drew, art teacher at The Key Education Centre

Funder: Paul Hamlyn Foundation
Partners: Seven Education Centres across Hampshire

Right: Glasswork created as part of the *Calm Collective Colour* exhibition by *Horizon 20:20* participants



- In its second year, *The ICE Project*, an innovative partnership with Hampshire CAMHS (Child and Adolescent Mental Health Service), worked with 43 young people directly referred from CAMHS, 90 young people at risk of developing mental health issues and 580 young people in schools. *ICE* stands for *Inspire, Create, Exchange*: groups were *inspired* by professional exhibitions, performances and artists; they *created* their own original artwork about issues important to them and they *exchanged* their work at the celebration event on 26 March 2019

Funders: Artswork, Sussex Partnership NHS Foundation Trust
Partners: Hampshire CAHMS

Opposite:
Top: Partners in the HMP/YOI Winchester theatre intervention project
Bottom: Summer Arts College participants

Above:
Left: Animation work, part of *Horizon 20:20*
Right: *The ICE Project* art workshop

- This year saw the 20th cohort graduate from the Wessex Dance Academy. Their graduation piece, *Petruschka*, was performed with the Hampshire Youth Orchestra at the Royal Albert Hall earlier in the year. The academy moved into new headquarters in St John's House, Winchester, which provides outstanding facilities for this transformational service to grow
- With funding from Heritage Lottery Fund, Forest Arts Centre led the *Block2block: New Milton in Minecraft* project, working with local young people to create an innovative digital museum which integrates aspects of local social and oral history from World War II to the present day

Funder: Heritage Lottery Fund



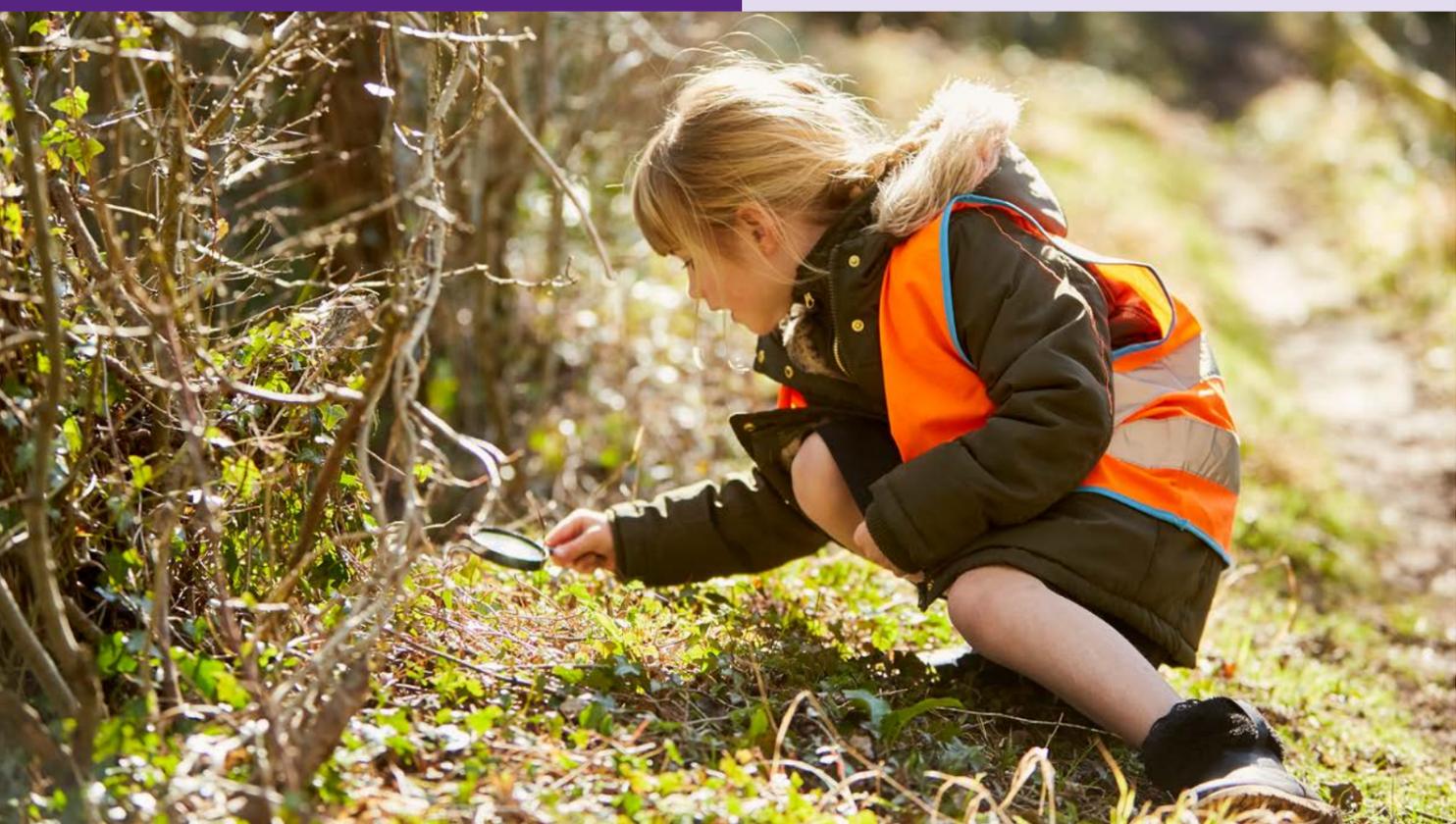
Left: Wessex Dance Academy
Below: *Reaching Out!* at Basing House
Opposite: The garden at the Allen Gallery, Alton

- We received a third round of funding from Arts Council England to deliver the *Reaching Out!* project. The aim of *Reaching Out!* is to engage schools in the North Hampshire region that have a deprivation pupil premium above 10% with learning opportunities through regional learning programmes. This project, which is part of the national museums and schools programme, is delivered across four of our venues: Aldershot Military Museum, Museum of the Iron Age in Andover, Basing House and Milestones Museum, with two external partners, Gilbert White's House and Winchester's Military Museums

'Fully engaged active learning, rich conversations and wide smiles.'

Teacher participant

Funders: Arts Council England, Department for Education
Partners: Gilbert White's House, Winchester's Military Museums



GOAL 3

Financial performance

- The Trust achieved a consolidated surplus for the year to 31 March 2019 of £205,037. The Trust's total reserves at 31 March 2019 were £1,633,624, of which £361,670 were held in restricted funds and £1,271,953 unrestricted
- Hampshire Cultural Trust Trading Limited achieved a profit for the year to 31 March 2019 of £244,695. The results of the Trading Company are included in the above consolidated figures. The available taxable profits of the Trading Company will be Gift-Aided to the Trust during the next financial year
- Fundraising is crucial for the Trust as we move towards a financially sustainable business model. During 2018-19, we strengthened our foundations for fundraising, making changes to our systems and processes, introducing a central case for support, a fundraising CRM system and improving the fundraising support we provide to our venues
- The Trust budgeted to secure £764,262 of fundraising income for 2018-19 and achieved income of £839,701 through grants and donations, both within venues and towards special projects. We were unsuccessful in our application to Heritage Lottery Fund (now National Heritage Lottery Fund) for the redevelopment of Gosport Old Grammar School. Subsequently, we have revised our approach and developed a healthy fundraising pipeline. We have also committed investment from our reserves and secured financial and in-kind support from Hampshire County Council
- Our income from schools programmes increased significantly from £74,731 to £120,750, boosted by the introduction of a Key Stage 2 Victorians programme alongside a newly created Victorian schoolroom at Milestones Museum

To be confident and enterprising, with the agility to adapt towards a thriving future

- Our digital transformation programme has gone from strength to strength, with the launch of a new website for the Trust made up of six individual websites. We have implemented a new, integrated ticketing system at our arts centres and now have electronic point of sale in 14 of our venues. We have secured and taken full advantage of a grant for \$120,000 for Google Ads and have introduced a new e-mail marketing platform
- The findings of the governance review produced by CASS Business School were published. These identified what arrangements and practice best suit and support the Trust to achieve its objectives in the future. The review identified key areas for development including: strategic development and supporting governance structures; assurance, risk and delegation; meetings practice and board development and performance review. All of these areas are being addressed by the Executive Team and the Board of Trustees



To create great spaces where people love to work and volunteer



Gardening volunteer at Red House Museum and Gardens, Christchurch

- In recognition of the importance of our team, the Executive Team structure was reviewed to better represent the Trust's strategic priority 'to create great spaces where people love to work and volunteer' with the introduction of a new role of Director for People. In addition, we have invested in two new, key posts in learning and development and facilities management
- Our volunteer strategy and engagement plan has been developed and will roll out in 2019-20
- Our annual staff and volunteer event, The Big Get Together, this year celebrated the important contribution that our team makes to the Trust and offered attendees opportunities to share their insight and successes, learn from one another and gain an understanding of the Trust's challenges and priorities
- At The Big Get Together, we conducted a staff survey which showed that over 85% of staff and volunteers believe and have confidence in the Trust and that more than 90% agree or strongly agree that they feel a sense of pride in working for the Trust
- The workplace forum continues to be an important two-way communication and consultation mechanism for our team. It provides critical insight and understanding from our employees' perspective and helps the development of our policy and activities covering the entire employment journey
- We are proud that we have recognised the Real Living Wage for all Trust employees

OUR SUPPORTERS

Hampshire Cultural Trust is very grateful to all of our supporters who have contributed to our activities during the year

Individual Donors

Mr and Mrs Robert and Fiona Boyle
Mr Michael Campbell
Mr and Mrs David and Nadine Collinson
Commodore Jonathan Cooke OBE RN and Mrs Henrietta Cooke
Mr Nicholas and Lady Julia Craig Harvey
Mr and Mrs Damon and Sandra de Laszlo
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Trusts, Foundations and Statutory Bodies

Armed Forces Covenant Fund
Arts Council England
Artsworld Ltd
Barker Mill Foundation
Brighton and Hove Borough Council
The British Museum Portable Antiquities Scheme
Cala Homes
The de Laszlo Foundation
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Hampshire Futures
Hampshire and IOW CRC
Historic England

Music Venue Trust
National Lottery Heritage Fund
NHS Sussex Partnership
Office of the Police and Crime Commissioner
One Community
Parkinson's UK
Paul Hamlyn Foundation
Radian Group Limited
South East Museum Development Programme
Tate and National Galleries of Scotland
Wolfson Foundation

Local Authority Partners

Alton Town Council
Basingstoke and Deane Borough Council
Bursledon Parish Council
Christchurch Borough Council
Dorset County Council
East Hampshire District Council
Eastleigh Borough Council
Fareham Borough Council
Gosport Borough Council
Hampshire County Council
New Forest District Council
Rushmoor Borough Council
Winchester City Council

Friends Groups

Friends of Aldershot Military Museum
Friends of the Allen Gallery, Alton
Friends of the Curtis Museum, Alton
Friends of Gosport Museum
Friends of the Red House Museum and Gardens, Christchurch
Friends of the Willis Museum, Basingstoke

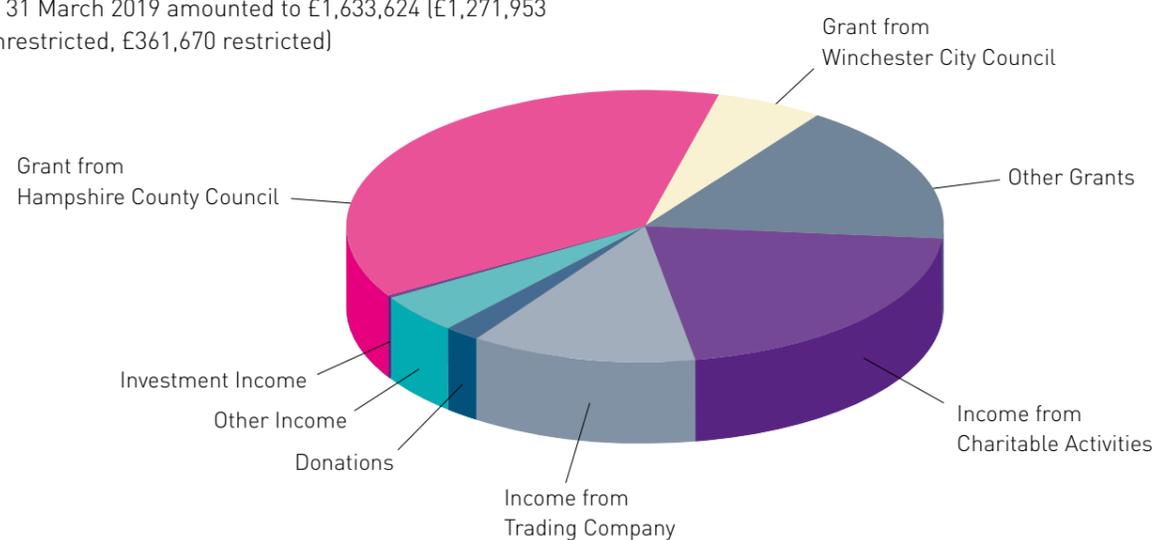
Corporate Partners

Paris Smith



FINANCIAL REVIEW

- 2018–19 was the fourth full year of independent operations since the Trust's formation in November 2014
- 2018–19 was a successful year, with the Trust finishing just 0.6% behind budgeted visitor numbers and a healthy surplus enabling us to add £152K to our unrestricted reserves
- In 2018–19, the Trust's total income amounted to £6,731,370. This represented a decrease of 19% over the prior year mainly due a planned 10% reduction in local authority funding. This was compounded by grant income from Arts Council England's Museum Resilience Fund ending in 2017–18, though the cost for most activity related to this grant also reduced accordingly. The decrease in LA funding was partially offset by an increase in Gift Aid, a good box office performance from our arts centres and income from Museums, Galleries and Exhibitions tax relief
- The Trust recorded a consolidated net surplus for the year of £205,037. This included £52,800 within restricted funds for which costs will be incurred during the current or future years. Together with the brought-forward funds of £1,428,587, the total funds at 31 March 2019 amounted to £1,633,624 (£1,271,953 unrestricted, £361,670 restricted)
- The above consolidated figures include the results of the Trading Company. During the year, the Trading Company recorded a net profit after tax of £244,695 (2017–18, £383,182). This decrease can be attributed to the grant received from Arts Council England's Museum Resilience Fund to set up trading activities at our venues ending in 2017–18. In addition, there was a 3% reduction in trading income
- The Trust remains reliant on the continuing financial support of its two founding local authorities and the wider network of district and borough councils across Hampshire and Dorset. The Trust has secured funding agreements from Hampshire County Council and Winchester City Council and certain other local authorities until March 2023 which will provide core funding for this period
- The Trust will continue to diversify and enhance its funding from other sources. Further details of funding sources for 2018-19 are set out in the notes to the accounts



Consolidated statement of financial activities

	2018–19			2017–18		
	Unrestricted funds £	Restricted funds £	Total £	Unrestricted funds £	Restricted funds £	Total £
INCOME						
Donations and grants	3,556,799	624,827	4,181,626	4,327,102	1,507,975	5,835,077
Legacies	–	–	0	1,000	–	1,000
Income from charitable activities	1,397,650	–	1,397,650	1,504,110	–	1,504,110
Income of Trading Company	831,071	–	831,071	863,071	–	863,071
Investment income	11,550	–	11,550	12,402	–	12,402
Other income	309,473	–	309,473	101,683	–	101,683
Total income	6,106,543	624,827	6,731,370	6,809,368	1,507,975	8,317,343
EXPENDITURE						
Costs of raising funds:						
Fundraising and publicity	147,824	–	147,824	57,241	–	57,241
Expenses of Trading Company	586,376	–	586,376	585,391	–	585,391
Expenditure on charitable activities	5,220,107	572,026	5,792,133	5,771,150	1,425,640	7,196,790
Total expenditure	5,954,307	572,026	6,526,333	6,413,782	1,425,640	7,839,422
NET INCOME/(EXPENDITURE)	152,236	52,801	205,037	395,586	82,335	477,921
Transfer between funds	–	–	–	35,958	-35,958	0
Net movement in funds	152,236	52,801	205,037	431,544	46,377	477,921
RECONCILIATION OF FUNDS						
Total funds brought forward	1,119,717	308,870	1,428,587	688,173	262,493	950,666
Total funds carried forward	1,271,953	361,670	1,633,624	1,119,717	308,870	1,428,587

All recognised gains and losses are included in the statement of financial activities

All transactions are derived from continuing activities. The results for the period ended 31 March 2018 are set out on pages 28 to 46 of the Hampshire Cultural Trust Trustees Annual Report and Consolidated Financial Statements for the year ended 31 March 2018

GOAL 1

To create treasured cultural showcases that attract visitors and inspire local pride

FUTURE PLANS



- The exhibition programme at our flagship galleries in Winchester, Basingstoke and Gosport will continue to deliver exceptional quality and varied exhibitions. These will include self-curated shows and exhibitions from national organisations such as the National Portrait Gallery, Unit London and International Garden Photographer of the Year
- We are proud to be hosting the UK premiere of *Michelangelo's Sistine Chapel: A Different View*. Officially licensed by the Vatican Museums, the exhibition allows unprecedented closeness to the magnificent works of Michelangelo, the originals adorning the ceiling of the Sistine Chapel in Rome. The exhibition will be displayed across two galleries in Winchester, with a large scale panel of *The Last Judgement* on show at the city's Great Hall
- Also featuring in the programme for the year ahead will be the work of Orla Kiely, one of the UK and Ireland's most successful designers, and iconic post-war textiles designer, Lucienne Day
- Milestones Museum will feature a major, family-friendly exhibition over the summer commemorating the 80th anniversary of the outbreak of World War II
- We will begin to engage stakeholders with a long-term vision for Milestones to futureproof the museum and make it increasingly relevant to audiences over the coming years. We will develop a vision for the creation of a new, flexible, state-of-the-art gallery and exhibition space with a focus on the STEM agenda
- We will invest in our community venues, regenerating Aldershot Military Museum's outdoor area with the installation of an activity trail, replica World War II assault course, field camp picnic area and veterans garden
- At the Allen Gallery in Alton, we plan to refurbish and reinterpret our nationally important ceramics collection, at the same time providing learning spaces and improved community facilities



- We will continue to position Winchester as an international heritage destination by joining up its significant historic attractions as a coherent visitor proposition. We will develop our long-term vision for Winchester's heritage by embarking on a three year research, development and fundraising programme.

Key projects will include:

- Work on our collections from the 9th – 11th centuries to reveal the detailed stories that connect with people and place to bring Anglo-Saxon Winchester to life
- A digital trail to enable visitors to engage with the history of Winchester around key locations, experimenting with mixed and augmented reality technology
- Two major exhibitions at The Gallery, Winchester Discovery Centre, in 2020 and 2021. These will feature the *Winton Domesday* book, on loan from the Society of London Antiquaries, and *Bald's Leechbook*, a collection of medical remedies written in Old English in Winchester in the 9th century
- Our 2019 symposium, which will focus on Winchester during the period of the Norman Conquest

Opposite:

Top: Milestones Museum

Bottom: Aldershot Military Museum

This page:

Top: Ceramic tiles at Allen Gallery, Alton

Bottom: Winchester City Museum

Many of our social impact programmes and projects will continue in 2019–20. Funding has been secured to run an additional *Creating Change* programme across the county, the third year of *The ICE Project* will start in the summer and *Horizon 20:20* will start its fourth and final year in September 2019.



New projects being developed and delivered across our venues include:

- Continued planning to redevelop Gosport Old Grammar School with updated facilities designed to make arts and culture more accessible for the local community. Our ambition is to improve the cultural offer in Gosport, an area of low attainment, by transforming an historic educational site into a vibrant cultural hub. Further funding will be sought to develop a museum that will showcase Gosport's unique collection in one location and tell the story of the region's important heritage. A café and retail offering will encourage new visitors and provide new sources of income. We will support local creative businesses and makers through creating studios and a performance space at the site. Updated learning spaces will enable us to extend our successful learning provision, introducing cultural qualifications to our adult learning offer



- *Asking Andover*, funded by the National Lottery Heritage Fund, will provide an opportunity for existing and new residents of Andover to come together to explore their shared experiences and local heritage. This social history project will enable residents to share and celebrate the rich and diverse personal histories of the people of Andover and to co-curate an exhibition which will capture, record and showcase the people of the town

- The Red House Museum was awarded £50,000 from the National Lottery Heritage Fund in November 2018 for the community engagement project, *Still Curious*. The two year project focuses on people with dementia and their carers and aims to increase access to and engagement with local heritage. As well as developing training for volunteers and delivering a new activity programme for over 1000 people in the community living with dementia, it also includes the refurbishment of an existing area into a fully accessible, multi-use activity space. The project is being delivered in partnership with a number of dementia support groups in and around Christchurch, as well as local councils and care home operators. The project is also kindly supported by The Friends of the Red House Museum

- In 2019-20, the *Reaching Out!* project will continue to offer travel bursaries to eligible schools and this year will focus on developing learning opportunities for SEND (special educational needs and disabilities) schools and early years learning facilities

- Volunteers from Westbury Manor Museum and the Allen Gallery have completed a comprehensive *Read to Lead* training course and will be embarking on initiating a *Shared Reader* group at their venues. *Shared Reading* is a programme of weekly, informal read-aloud groups for local communities where great literature is shared and connections are made



Opposite:

Top: Photography participants in *Horizon 20:20*

Bottom: Gosport Old Grammar School

This page:

Top: Family workshops at Forest Arts Centre

Bottom: Westbury Manor Museum

To be confident and enterprising, with the agility to adapt towards a thriving future

- In an increasingly competitive market place, we enter 2019-20 with the imperative to maximise our earned income through focusing on our primary revenue generating venue, Milestones. This will include the redevelopment of the top floor, with improvements to the café, retail space and front of house area. We will also introduce charging for special exhibitions for the first time, with an admission charge for *Michelangelo's Sistine Chapel: A Different View*

We enter 2019-20 with a new, five-year fundraising strategy focused on priority areas for investment, a number of applications in the pipeline to achieve this and a much more collaborative approach to fundraising across the organisation. We will continue to provide close support for all fundraising activities and lead fundraising in key areas to achieve the £1,021,000 target for the year

Fundraising activities in 2019-20 will include:

- Fundraising for capital improvements to our venues
 - Fundraising for activities in key locations or for groups that present the greatest social needs
 - Securing grants to improve collections care and make collections more accessible
 - Fundraising for activities across our whole portfolio, so that we can continue to provide opportunities for everyone to access the great culture that Hampshire has to offer
- We have been awarded funding to deliver *Culture: Impact*, an organisational development project that will enable us to develop best practice approaches in impact measurement and community engagement
 - We will publish a revised five-year strategic plan in autumn 2019
 - We are committed to reducing our environmental impact as much as possible, which means limiting unnecessary consumption, recycling waste and minimising the use of energy, water, plastic and natural resources

To create great spaces where people love to work and volunteer

- Our team of over 120 employees and 400 volunteers continues to be crucial in achieving our goals. Our dedicated and talented people are our most valuable resource and we are committed to making their experience at the Trust enriching and rewarding
- We are committed to honest, transparent, two-way communication across the Trust and we will expand and modernise our internal communication channels during 2019. This will include the development of a digital monthly team update reporting on KPIs and other activity. We will continue to develop our workplace forum and introduce the highly-regarded Workplace by Facebook platform to replace our current intranet
- The volunteer strategy and implementation will continue with the aim of achieving Investing in Volunteers accreditation in 2020
- We will work towards an accredited approach to developing and rewarding our team, maintaining the

Trust as an employer of choice. We will conduct a full staff survey to gather comprehensive feedback from our team

- We will introduce a cross-organisation learning programme designed for both staff and volunteers. This will include 36 facilitator-led sessions accommodating 430 training places across 2019-20 with more to follow. A comprehensive programme of e-learning and support will also be rolled out ensuring a safe environment for our staff and customers
- We aim to hold an even bigger Big Get Together event, achieving greater levels of participation and involvement
- Our emphasis in 2019-20 will remain on the development of communications, skills and knowledge across the organisation. This will include the development and launch of cultural values and a behavioural framework



Top: Red House Museum and Gardens, Christchurch
Bottom: Hampshire Wardrobe
Opposite: The Big Get Together



REFERENCE AND ADMINISTRATIVE DETAILS

Company registered number

08986225

Charity registered number

1158583

Registered office and principal address

Chilcomb House, Chilcomb Lane,
Winchester SO23 8RB

Contact number

01962 678140

Website

www.hampshireculture.org.uk

Directors and Trustees

Alan Lovell (Chairman)
Emma Back (appointed 14 April 2019)
Rachel Bebb
Robert Boyle
Peter Cardy (appointed 14 April 2019)
Douglas Connell (resigned 31 March 2019)
Yinnon Ezra
Tracy Osborn (resigned 13 April 2019)
Cllr Roy Perry
Michael Southgate
James Winkworth (appointed 14 April 2019)

Chief Executive

Paul Sapwell

Company Secretary

Eva Dixon

Auditors

Compass Accountants Limited
Venture House, The Tanneries, Titchfield PO14 4AR



Opposite: *Brickropolis and the Attack of the Mighty Monsters* at Milestones Museum

Front cover: *The ICE Project* celebration event at The Point, Eastleigh

Back cover: *Inspired By...* Agnes Martin art workshop



