



HAMPSHIRE
CULTURAL
TRUST

HAMPSHIRE CULTURAL TRUST
VISION AND STRATEGIC PLAN, 2015-25
SUMMARY

TRANSFORMING CULTURE IN HAMPSHIRE: CREATING A WORLD-CLASS COUNTY BY 2025





FOREWORD

When I was first asked to become involved in establishing Hampshire Cultural Trust I was extremely excited to be included in such a courageous ambition. Now, 18 months later, the aspiration couldn't be more real and I am proud to be launching our Strategic Vision and Plan.

When Hampshire County Council and Winchester City Council transferred their 23 museums and arts centres it was because they recognised that an independent trust could do an even better job of inspiring culture and changing lives. This has been a brave step and Hampshire was one of the first counties in the country to take it; I am sure it will not be the last.

I am confident that as an independent trust we will run these assets to the highest possible standard and become the inspiration for all culture in a county where creative talent and cultural heritage are found in abundance.

We truly believe that we can change the lives of every single person we engage with, sometimes for a day and sometimes for a lifetime.

Our vision and plan is bold and exciting and it is my belief that, in a county as enterprising and strong as Hampshire, this is the route to success.



Alan Lovell

Chair of Trustees, Hampshire Cultural Trust



EXECUTIVE SUMMARY

Hampshire Cultural Trust champions world-class culture which changes people's lives. It is an independent charity that exists to showcase, connect and empower Hampshire's culture and creative economy.

By 2025 we will, with partners, have transformed our diverse portfolio into a strong, dynamic and sustainable offer that brings world-class culture to local people and draws in visitors and interest from across the globe.

The Strategic Plan presents a framework for how we will achieve this ambition within ten years. The rolling five year Action Plan will provide the detailed route map and planned allocation of resources.

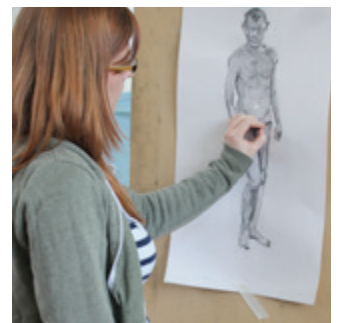
CURRENT OFFER

Hampshire Cultural Trust was established in 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.

We directly manage and support 26 arts and museums attractions across Hampshire (23 directly and three in partnership), and deliver county-wide outreach programmes that bring great culture to local communities. We work with young people and target audiences from diverse backgrounds in all areas including literature, rural arts touring, the visual arts and local history. In addition, we look after 2.5 million objects relating to Hampshire's internationally significant cultural heritage.

We provide strong sector leadership working with key partnership projects.

IN TOTAL, EVERY YEAR, OUR WORK CHANGES THE LIVES OF OVER 780,000 HAMPSHIRE RESIDENTS AND VISITORS TO THE COUNTY.





- 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

DRIVERS FOR CHANGE

HCT has a unique opportunity to re-shape the cultural offer in Hampshire. We are setting a national example for the cultural sector by creating truly memorable experiences for local people and visitors. Building on a long-standing reputation for integrity and stewardship, HCT will move quickly and with energy to kick-start this change and will set a bold ambition that showcases the great treasures of Hampshire, both locally and internationally.

WE WILL RESPOND TO THE FOLLOWING KEY DRIVERS FOR CHANGE:

Quality and Competitive Edge

We will improve the quality of our product, deliver better value for money and benchmark performance against our competition.

Meeting Customer Needs

We will ensure that we tailor our approach to appeal to diverse and emerging market segments:

- Local residents
- UK visitors and international tourists
- Schools and Higher/ Further Education
- Creative and wider business communities
- Global online communities

Economic and Social Value of Culture

We will champion culture as a catalyst for change and will play an important role in:

- Town centre regeneration
- Visitor destination economies
- Tackling social issues
- Supporting business ambitions

Financial Imperatives

We will diversify our funding base to ensure financial sustainability and to support our ambition to grow investment in Hampshire culture.



STRATEGIC AMBITION

VISION

RENOWNED FOR CREATING WORLD-CLASS CULTURE IN HAMPSHIRE

MISSION

WE CHAMPION, SHOWCASE, CONNECT AND EMPOWER HAMPSHIRE CULTURE AND ITS CREATIVE ECONOMY

GOALS

Hampshire Cultural Trust changes lives by promoting world-class culture on the doorstep that:

- Is a national treasure for all in which local people are proud and national and international visitors admire
- Acts as economic catalyst supporting regeneration and creating jobs
- Creates better life chances by nurturing talent, inspiring learning and achieving fulfilment
- Generates revenue from diverse sources of funding

OBJECTIVES

HCT has identified 4 SMART objectives it will strive to achieve within the next 10 years:

A: Hampshire Cultural Trust will change the lives of over one million people per annum by 2025

B: Hampshire Cultural Trust will deliver vibrant world-class cultural experiences by 2025

C: Hampshire Cultural Trust will improve its ability every year to inspire better life chances

D: Hampshire Cultural Trust will deliver a surplus for reinvestment every year, 2015–25

Our objectives will be monitored using a balanced scorecard with detailed KPIs.



PROGRAMME, 2015–25

We will transform the arts and museums offer in towns, cities and communities across Hampshire.

Within the next five years, our **animate programme** will deliver a much improved and vibrant product across our existing facilities, supporting town centre regeneration, the visitor and creative economies, and better life chances for local people.

PLANNED PROGRAMME HIGHLIGHTS INCLUDE:

- **Culture Stops:** transform our facilities into vibrant spaces day and night
- **Hampshire Big Theme:** exciting exhibitions and events on your doorstep with national and international appeal
- **Turner on your Doorstep:** world-class visual arts, design and creativity on your doorstep
- **Hampshire International Festival:** commencing in 2020 to mark the 400th anniversary of the Mayflower departing Southampton, every three years
- **Better Life Chances:** participation programme for schools, families and targeted groups of vulnerable people across Hampshire



Over the next five to ten years, our **transform programme** will modernise our estate and develop our digital assets.

OUR ASPIRATIONS INCLUDE:

- New flagship cultural attractions in Basingstoke (Top of the Town), Fareham, Gosport and Winchester
- Milestones transformed into a Hampshire science, innovation and technology experience
- Re-connecting the Allen Gallery, Allen Collections and Curtis Museum in Alton
- Collections centre providing first-class stewardship and digital access



The Trust's **business development programme** will ensure that we are fit for purpose in an ever-changing marketplace and are regularly reviewing business process and governance.

FIVE YEAR ACTION PLAN

Over the next five years we will make a difference to our entire portfolio, with priority for investment being given to those activities which best enable us to deliver on our four SMART objectives, particular emphasis being given to improving financial resilience and increasing customers.

| ANIMATE | Objectives | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|--|------------|---------------------------------------|---------------------------------|---|--------------------------------------|--------------------------------------|
| Culture Stops (programme) | A, B, D | Develop offer | Roll out offer | | | |
| Hampshire Big Theme | A, B, D | Dinosaurs | Royal Blood | Jane Austen | TBC | World War 2 2020 Mayflower |
| Turner on Your Doorstep | A, B, D | History of British Art Jane Austen | Capability Brown Angie Lewin | Turner Lichtenstein | TBC | TBC |
| Happenings and Festivals | A, B, D | Develop and pilot programme | Roll out programme | Jane Austen 2017 Festival Launch International Festival 2020 | Build to International Festival 2020 | Build to International Festival 2020 |
| Better Life Chances | B, C, D | Develop programme | Roll out programme | | | |
| Creative Commercial Collections | B, D | Iconic Collections Product 1 | Iconic Collections Product 2 | Iconic Collections Product 3 | | |

| TRANSFORM Indicative | Objectives | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|--|------------|---|---|--|-----------------------------------|--|
| Culture Stops (infrastructure development) | A, B, D | Westbury Manor Winchester City St Barbe (LMT) Basing House Bursledon WM | Westbury Manor Winchester City Alton Red House | Alton Red House Andover Forest Arts | Andover Aldershot Eastleigh | Aldershot Eastleigh Rockbourne Roman Villa |
| Better Life Chances | B, C, D | Secure new home for WDA | Develop initiative for other art forms | | | |
| Milestones | A, B, D | Scope project | Develop project | Fundraise | Deliver project | |
| New Flagship cultural venues and collections centre | A, B, C, D | Theatre review Fareham feasibility Scope Basingstoke, Gosport and Winchester projects | Visitor destination review Develop projects and fundraising strategy | Raise funds and deliver projects, 2017-25 | | |

KEY PARTNERSHIPS

Collaboration and partnerships are critical to the future success of Hampshire Cultural Trust and its ability to deliver on a bold ambition. Our partners include:

Strategic partners – the Trust’s ‘Founding’ and ‘Core’ Local Authority funding partners and others, such as Arts Council England, who provide resources and help inform strategic direction.

Community partners – organisations and businesses that work with local venues and the Better Life Chances programme to support and enhance the quality of offer.

Cultural partners – Hampshire’s great treasures, regional and national cultural organisations that share HCT ambitions, working together where collaboration creates greater impact.

Individual partners – Ambassadors, Culture Card holders and the individuals who volunteer their time to be part of the Trust team providing support behind the scenes and a welcome to our customers.

Corporate partners – partnerships with county-based and national businesses who share the same values as the Trust and want to make a commitment to its future.

International partners – we also aim to develop and grow our partnerships with international cultural and corporate organisations.



RESOURCES AND RISK MANAGEMENT

By 2019, we must have filled an annual funding gap of at least £500,000. At the same time, our ambition is to grow the level of investment in Hampshire culture allowing us to modernise the offer and create truly memorable cultural experiences for local people and visitors to our venues and events.

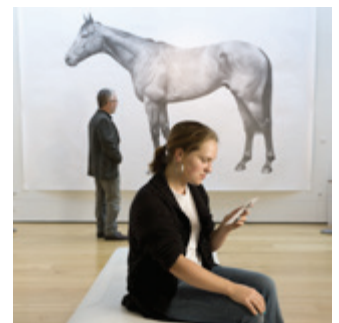
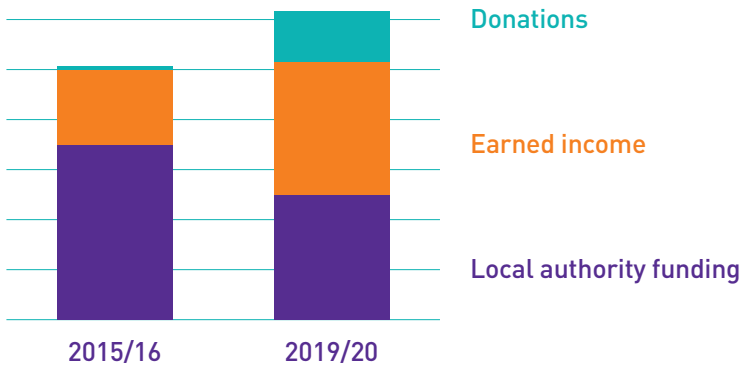
We must diversify our funding base significantly within the next three years to ensure it is financially sustainable in the long-term, and has the capacity to grow. We will need to continue to demonstrate outstanding value for money and build on our current track record in partnership working to maximise opportunities for co-investment.

Our team consists of over 140 dedicated staff with a mix of sector expertise and commercial experience. This valuable resource is bolstered by the generous commitment of over 400 volunteers. Our supportive development of this team is vital to the success of the Trust, and will ensure it becomes known as a great place to work.

Maintaining and growing our reputation lies at the heart of our approach to risk management. We will concentrate on identifying and mitigating risk particularly in the areas of Strategy, Finance, Operations (including Health and Safety) and Compliance. Governance oversight will be provided by the Finance, Investment and Audit Group.

FUNDING SOURCES

Assuming business growth





HAMPSHIRE
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With support from



Hampshire
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Winchester
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