



Janet Owen

16 January 2017

Strategic Ambition



- Vision

Renowned For Creating World-class Culture In Hampshire

- Mission

We Champion, Showcase, Connect And Empower
Hampshire Culture And Its Creative Economy

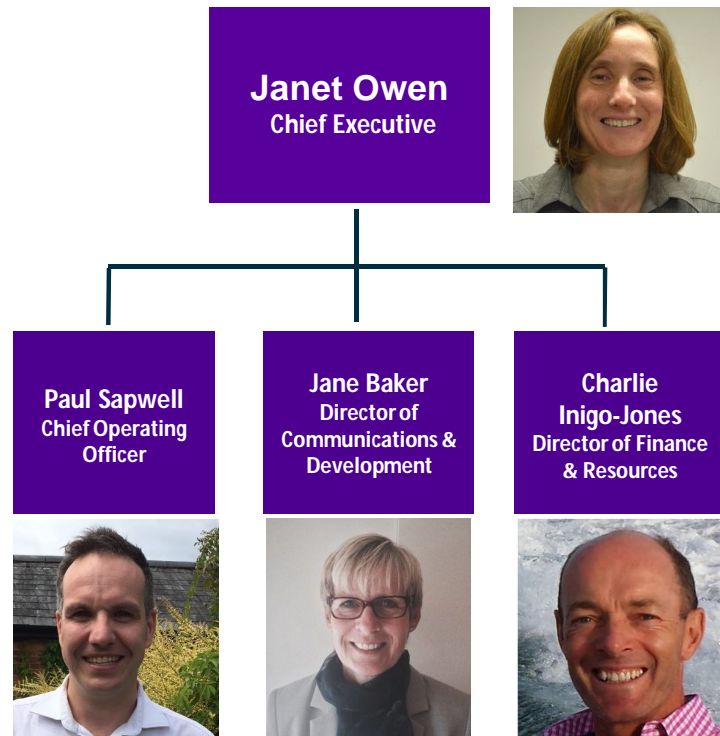
Strategic Ambition



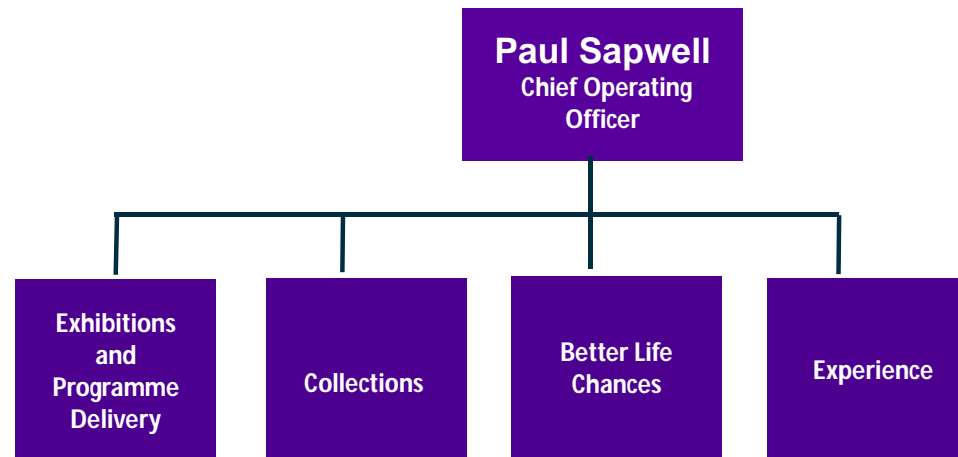
New independent systems

- HR
- Finance
- IT
- Executive Leadership Team brought up to strength

Organisational Structure



Organisational Structure



- Head of Experience and Commercial Development - Chris Jones



Strategic Objectives



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

Achievements 2015-16



- ❑ We directly engaged with over 800,000 people
- ❑ Our Arts centres welcomed more than 125,000 customers
- ❑ Museum visitor figures increased 0.5% to more than 690,000 visitors



Achievements, 2015-16



- ❑ We have a digital audience of over 1 million
- ❑ Our largest venue, Milestones Museum, had its best performance since it opened, with more than 112,000 visitors
- ❑ Our Better Life Chances team supported 16,000 people with more than 28,000 learning hours



Hampshire Cultural Trust will change the lives of over 1 million people per annum by 2025



- ❑ The 2015 Hampshire Big Theme, Dinofest delivered exhibitions and events across the country with loans from Natural History Museum and Oxford University Museum of Natural History
- ❑ The exhibitions attracted over 100,000 visitors and achieved a reach of over 1.2 million people through social media and PR



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



- ❑ The Milestones annual LEGO event was our most successful yet, with 38,000 visitors
- ❑ Happenings, a dynamic programme of arts activities directly involved 5,000 people
- ❑ Our volunteer programme led to over 400 volunteers contributing 44,000 hours of support



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



- ❑ Flagship Galleries highlights include:
 - Hiroshige prints from the Ashmolean Museum,
 - Jane Austen's portable writing desk from the British Library
 - 'Defining Movements' exhibition with major works on display in Gosport and Basingstoke for the first time



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

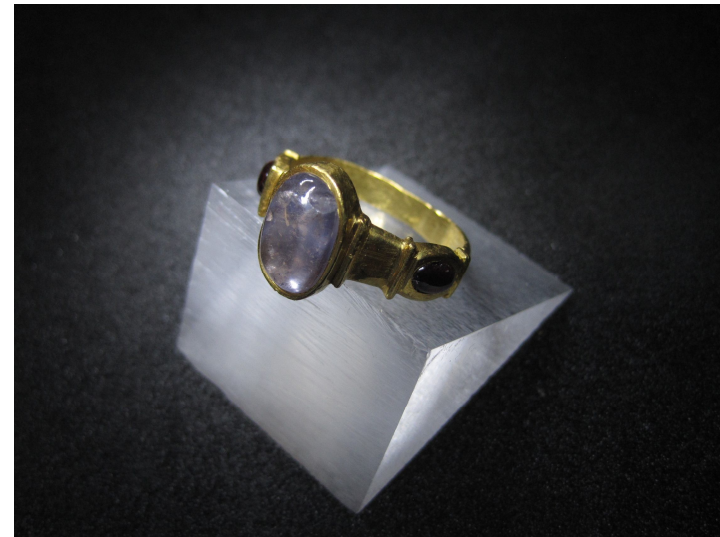


- ❑ Our long-term project aiming to develop a Hampshire Flagship Galleries Network will transform art gallery and museum infrastructure and programming at Basingstoke, Gosport, Lymington, Southampton and Winchester
- ❑ Plans for significant changes at Winchester City Museum (including display of the Roger Brown model of Victorian Winchester) and Westbury Manor Museum
- ❑ Established the 'Winchester, A Royal City' project steering group, a long-term programme placing Winchester on the international map as a world heritage city

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



- ❑ Develop the Combined Arts programme around the Arts Centres
- ❑ Our stage one application for designated status of the archaeology collections was approved by the National Designation Panel of Arts Council England.



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



- ❑ Our Better Life Chances team was set up to provide high quality arts and cultural provisions to vulnerable people that improves, enhances and changes their lives for the better
- ❑ Priority areas
 - young people,
 - older people at risk of isolation
 - schools and
 - community participation



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



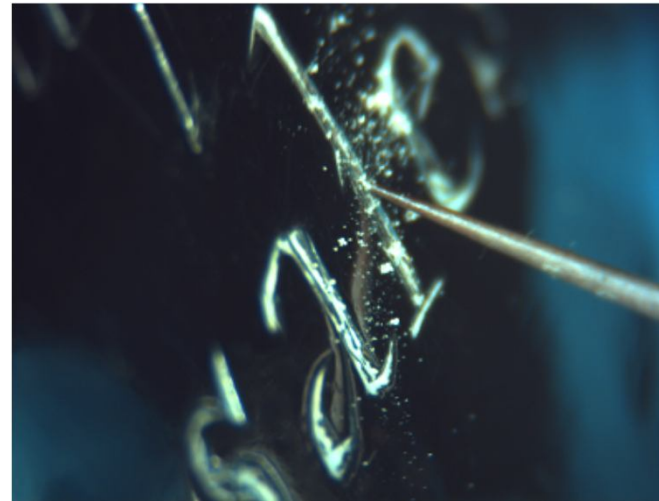
- ❑ This programme aims to:
 - raise confidence and self esteem
 - increase skills and participation
 - broaden horizons and raise aspirations;
 - improve quality of life, health, well being and connectedness to community



Hampshire Cultural Trust will deliver a surplus for reinvestment every year, 2015-25



- ❑ We achieved a surplus for developing reserves and reinvestment during November 2014 – March 2016 through:
 - Increased admissions and gift aid receipts from our charging venues
 - Increased donations including philanthropic support from our Ambassadors and Corporate Partners
 - Improved activity via our Trading Company

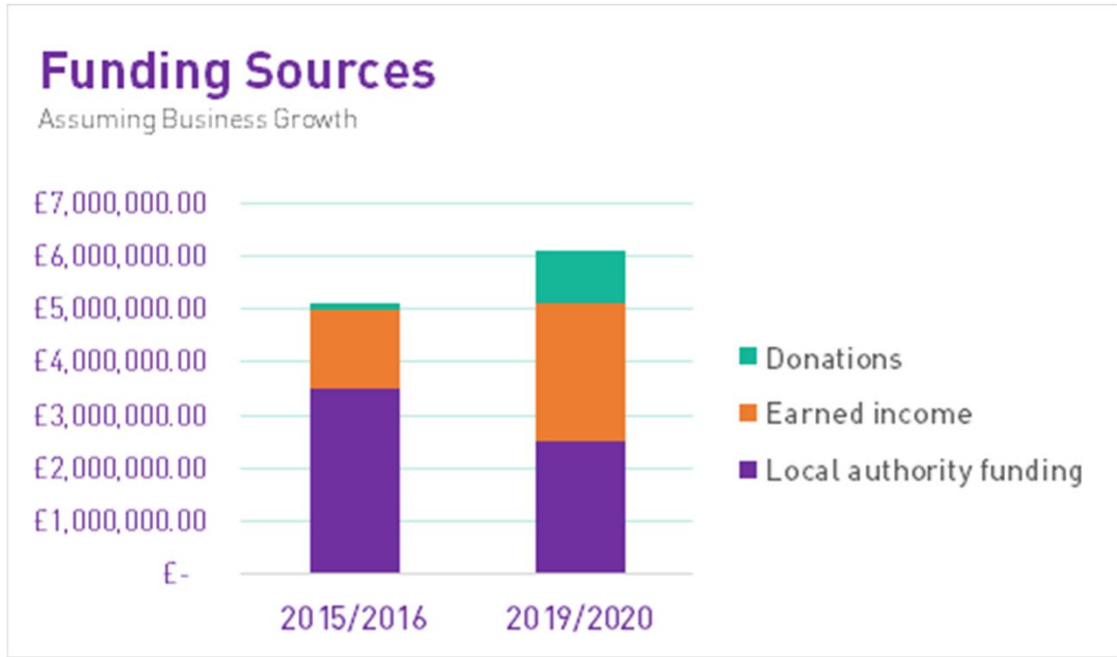


Hampshire Cultural Trust will deliver a surplus for reinvestment every year, 2015-25



- ❑ Secured funding from grant-giving organisations, including:
 - Paul Hamlyn Foundation for £350,000 over four years to engage and improve the lives of young people for whom traditional education methods are not working;
 - £900,000 from Arts Council England to kick-start our ambition across Hampshire
 - £40,000 from Arts Council England to raise artistic aspiration and attainment in Rushmoor
 - Extension grant from the Heritage Lottery Fund to continue supporting museums in the Hampshire Solent area

Funding Sources



2016 and beyond



Hampshire Cultural Trust will change the lives of over 1 million people per annum by 2025

- ❑ Hampshire Big Theme 2016, 'Royal Blood: The Fight for Power in Hampshire' six community museums and three flagship galleries with important loans from the British Museum
- ❑ Hampshire Big Theme 2017, 'Jane Austen 200, A Life in Hampshire'. Exhibitions will include first editions, personal letters, portraits and loans from national institutions including the National Portrait Gallery



JANE AUSTEN 200
A life in Hampshire

2016 and beyond



- ❑ Hampshire Big Theme 2018, Creative Genius. Including an option to develop a 'year of creativity' programme as a wider partnership
- ❑ Hampshire Big Theme 2020, World Connections. Including work on an international festival for 2020 with a European funding application



2016 and beyond



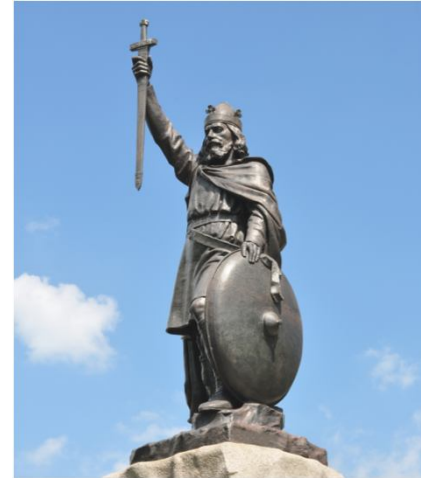
Hampshire Cultural Trust will deliver vibrant world-class cultural experiences by 2025

- ❑ Continued development of Flagship Galleries programme, providing exceptional quality and varied exhibitions from our team as well as exhibitions from national lenders such as the British Library, Tate and the V&A – Capability Brown; Love Thy Denim; Angie Lewin
- ❑ Develop the Hampshire Flagship Galleries Network project, including funding applications to Heritage Lottery Fund and Arts Council England
- ❑ Major improvements to Winchester City Museum and Westbury Manor Museum in 2016/17
- ❑ Rolling programme of improvements to community museums – Alton, Red House, Andover, Aldershot, Eastleigh

2016 and beyond



- ❑ We will continue to develop the Winchester Royal City project, delivering seminars and conference, developing an education programme and scoping a new museum
- ❑ Submit Stage 2 application to ACE for designation of Hampshire's archaeology collections
- ❑ Develop a strategy for long-term future of combined arts in Hampshire



2016 and beyond



- ❑ Explore opportunities to improve the cultural experience at Milestones Museum with science and innovation – past, present and future
- ❑ Explore the idea of a Hampshire cultural partnership, which works collectively to champion Hampshire as a creative county



2016 and beyond



Hampshire Cultural Trust will deliver a surplus for reinvestment every year, 2015-25

- Admission and gift aid will continue to provide one of our largest income streams

- Continuation of our fundraising strategy including the acquisition and retention of ambassadors and corporate partners

- We will continue to apply for one off grants from statutory sources and Trusts and Foundations

2016 and beyond



Hampshire Cultural Trust will deliver a surplus for reinvestment every year, 2015-25

- ❑ Continue to increase revenue through phased improvements in retail infrastructure, training as well as developing a trust buying and pricing policy
- ❑ Catering improvements will continue with enhanced café provisions at community museums



Thank you

