



HAMPSHIRE
CULTURAL
TRUST



ANNUAL REVIEW 2016/17





Chairman's report

This year has seen the development of new, innovative and independent work by Hampshire Cultural Trust as we make good progress with delivery of our strategic plan that champions world-class culture in Hampshire and the enrichment of people's lives. The quality of the Trust's own-curated exhibitions has grown during the year, with highlights including Capability Brown, Love Thy Denim and The Romantic Thread in British Art. Work also started on a new and exciting chapter for the Trust as we implemented our plans to refurbish and reinvigorate some of our venues starting with Winchester City Museum and Westbury Manor Museum.

In terms of our social impact, the Trust continued to develop its life-changing work with vulnerable people across Hampshire. A new drama-led intervention has been developed for women on probation as part of a growing relationship with HIOW Community Rehabilitation Company, so that some of the most vulnerable in our society are able to grow in confidence and make positive decisions about personal life ambitions. Work has also continued on developing a health and wellbeing consortium as part of a wider Hampshire Cultural partnership initiative, encouraging cultural organisations working across the county to collaborate in this vital area of work with social and economic benefit.

Pivotal to the Trust's future success is the development of our digital strategy. During 2016/17, the Trust finalised the transfer from local authority business systems to independent systems in the areas of finance, IT and HR. Further investment will now be made to deliver a wider digital strategy, enabling the organisation to be fully agile and responsive in the digital environment.

As we enter our third full year of operation, the Trust has made good progress in its journey to transform the cultural offer in Hampshire, ensure its resilience and grow its contribution to the county's economic and social prosperity. There is still much work to do, and the continued dedication and commitment of staff, volunteers and active supporters remain central to everything that we achieve. I am proud to be working with such a passionate and enthusiastic team at the heart of Hampshire's cultural community.

"This year has seen the development of new, innovative and independent work by Hampshire Cultural Trust"

ACTIVITIES

Hampshire Cultural Trust has been given responsibility for the direct operation of 23 arts and museums venues by Hampshire County Council and Winchester City Council, along with a number of arts and heritage educational and learning programmes, which are delivered throughout the county both inside and outside our venues.

Our activities include:

- Operation of 18 museums across Hampshire and East Dorset, providing access to local history for residents and visitors
- Working in partnership with external organisations to deliver community museum services at three further venues in Hampshire
- Operation of three arts centres in Hampshire, bringing high-quality performing arts to local communities
- Delivery of a flagship gallery programme, bringing major exhibitions to three government-indemnified galleries in Winchester, Basingstoke and Gosport
- Delivery of engaging cultural programmes for young people; Wessex Dance Academy works with the most vulnerable young people using contemporary dance and Horizon 20:20 engages young people in non-mainstream education settings using a variety of cultural activity
- Delivery of a schools and adult education programme creating learning opportunities inspired by local history, artists and creatives
- Stewardship of over 2.5 million objects relating to Hampshire's cultural heritage
- Operation of Hampshire Wardrobe which provides costume and loans materials for schools and other local users to support history and the arts
- Hosting of museum development advice for the wider museums sector in Hampshire and the Isle of Wight area via the Arts Council England funded Museum Development programme

We employ more than 130 staff and rely on the support of many more volunteers across Hampshire and East Dorset. Volunteers are integral to our organisation, bringing expertise and enthusiasm to our collections and exhibitions and a welcome to our visitors.

Angie Lewin: A Printmaker's Journey
The Gallery, Winchester



ACHIEVEMENTS AND PERFORMANCE

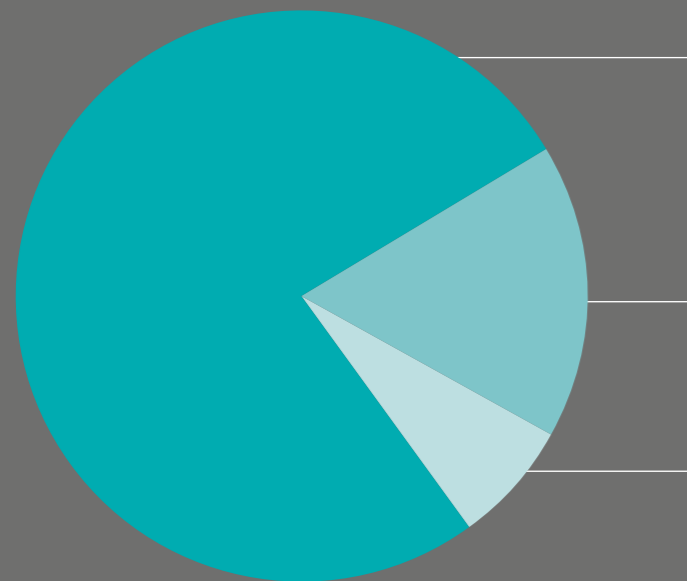
1

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

Total engagement with

670,000

visitors



550,000

visited the Trust's managed museum venues and arts centres, including non-paying and paying visitors to art centres

120,000

visited venues that the Trust supports in partnership

23,500

children enjoyed school visits to our venues

Better Life Chances programmes

£800,000

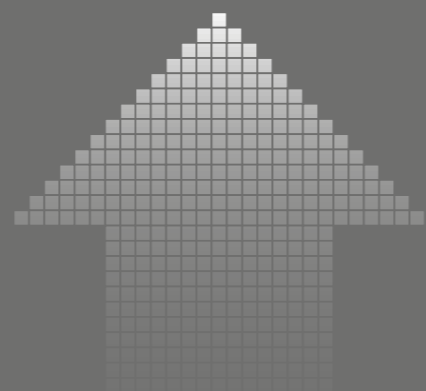
of external funding

3,000

participants from at-risk groups

30

partners (excluding schools)



Digital engagement of

1.5 million

page views

across the Trust's websites and social media channels, representing a growth of

50%

2

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



- A** The exhibition programme at the flagship gallery venues has included high-quality original curated shows and touring shows from other nationally significant collections. Highlights include Love Thy Denim and Capability Brown, both curated by the Trust, and Alice in Wonderland from the British Library. The Romantic Thread in British Art was a partnership exhibition developed with Southampton City Art Gallery and brought major works from their art collection for display in Winchester and Basingstoke for the first time.
- B** The Hampshire Big Theme 2016 exhibition programme, entitled Royal Blood: The Fight for Power in Hampshire, brought important loans from the British Museum back to the county, including the Winchester Iron Age Hoard.
- C** The Hampshire Big Theme 2017 exhibition and events programme, Jane Austen 200: A life in Hampshire, was launched in November, and attracted significant media attention with a PR reach of 256 million. Written by Women, part of the Basingstoke Festival, was a weekend of words inspired by Jane Austen, featuring author visits, workshops, installations and a Shed of Stories and attracted an audience in excess of 6,500.
- D** The Trust continued to lead the Winchester, The Royal City project, and its associated steering group, in the development of a long-term programme centred on placing Winchester firmly on the map as an international heritage city. Emerging aspirations include the creation of a 'museum on the move' digital, marketing and learning concept celebrating and connecting Winchester's rich cultural heritage; the development of a dynamic seminar, conference and research programme; and in the long-term, the creation of a new, nationally significant museum centred on Winchester's Anglo-Saxon story. The project saw the first one-day symposium, held in October 2016, with renowned and respected speakers in the field, attended by more than 120 people.

Top: Title page of the 1910 edition of Lewis Carroll's Alice in Wonderland pictured by Mabel Lucie Attwell © Lucie Attwell Ltd www.mabellucieattwell.com
Left: Love Thy Denim, Gosport Gallery



The Winchester Model, City Museum

- E** The refurbishment of the Winchester City Museum was progressed and included the display of a large-scale model of Victorian Winchester built by former chief planning officer, Roger Brown.
- F** The Trust continued to work closely with Southampton City Council, Hampshire County Council, Basingstoke and Deane Borough Council and Gosport Borough Council to promote the display of Southampton's nationally significant fine art collection and other fine art across Hampshire.
- G** In May 2016 the Trust had its Stage 1 application for Designated Status of the archaeology collections approved by Arts Council England. The Stage 2 application, together with a new Collections Research Policy, was submitted in January 2017. Although this did not fully meet the criteria for Designation, Arts Council will be discussing next steps with the Trust to determine a successful application in the future.
- H** Arts Council England formally recognised the Trust 'as a museum service under the 2011 Accreditation Standard' at the same time as it awarded Chilcomb House Full Accreditation status in February 2017.
- I** The county's Portable Antiquities Scheme Finds Liaison Officer, hosted by the Trust, handled 66 treasure finds during the year, including a Late Bronze Age gold armlet from Soberton that the Trust hopes to acquire for the museum collection. Nearly 1,400 other finds were recorded and '50 Finds From Hampshire: Objects from the Portable Antiquities Scheme', written by our Finds Liaison Officer, was published in January 2017.



The Winchester Hoard
© Trustees of the British Museum

ROYAL BLOOD

Royal Blood: The Fight for Power in Hampshire

Inspired by the royal struggle for power on Hampshire soil from the Late Iron Age to the Civil War, the Big Theme for 2016, Royal Blood, delivered an innovative and dynamic programme across the county. Royal Blood exploded into life with a live Civil War weekend at Basing House in May. Throughout the year, living history in the form of marauding Normans on the streets of Winchester and a Saxon encampment weekend, which engaged over 2000 people, educated and entertained young and old alike.

Heads and Tales exhibitions, looking at the past 2000 years of English kings and queens by examining their coin portraits, opened at six community museums and drew on important local finds from our collections. At Milestones, The Mystery of the Vanishing Queen offered an intriguing, interactive family experience, while a lecture series with headline names, including renowned author Alison Weir, drew big audiences at Winchester Discovery Centre.

The culmination of the year was Births, Battles and Beheadings, an exhibition which toured to our three flagship galleries. Showcasing exquisite objects from our own collections such as The Chace Tapestry and The Breamore Byzantine Pail, these exhibitions featured important loans from museums across the country, including the Winchester Hoard from the British Museum, as well as eight commissioned costumes, the result of a collaborative project with students from Bournemouth University.



Right, top: Celebrate and Create at Forest Arts
Right, bottom: Moth specimens

Below, top: The Hogwallops by Lost in Translation
Below, bottom: Hung in chains; the early medieval execution cemetery at Oliver's Battery recently produced the first in situ find of iron fetters in the country



3

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

A Through its Better Life Chances programme, the Trust has provided high quality arts and cultural provision to vulnerable people that improves, enhances and changes their lives for the better. The priority areas identified are young people, older people at risk of isolation, schools and community participation.

B During 2016/17, the Trust secured around £800,000 of external funding for its Better Life Chances programmes and worked with over 3,000 at-risk participants and 30 partners across Hampshire (excluding schools).

C The first year of the Horizon 20:20 project funded by the Paul Hamlyn Foundation has been delivered and has worked directly with over 100 vulnerable young people in six education centres over the year. Groups have taken part in regular artist workshops in their settings. This has promoted creativity, expression, improved motivation to learn, achievement and confidence.

D Work with adults on probation was started through the Creative Arts Programme, bringing creative activity into offenders' lives as a way to support their rehabilitation. Funding from HIOW Community Rehabilitation Company is supporting this ongoing work.



J The Trust continued to explore the appetite and feasibility for establishing a strategic cultural partnership for Hampshire, working with a group of interested organisations in developing a programme centred on cultural commissioning, education and advocacy.

K Collections acquisition and management highlights during the year included the completion of the total re-organisation of the Hampshire moth collection of about 45,000 specimens and the deposit of the archive from Winchester's late Roman Lankhills Cemetery of some 450 skeletons excavated from 2000 to 2005.

L Rushmoor Arts Hub gained nearly £40k funding from Arts Council England to allow the West End Centre to work with local partners with the aim of raising aspirations and engagement with the arts. Activity has included networking days, artist visits to schools, videos and a Youth Arts Grants scheme which has supported five local and ambitious young people at the start of their careers.

M Hogwallops was the first large-scale event in the Happenings programme and saw Lost in Translation circus perform over two weekends in Winchester and Gosport. This project has opened up opportunities for international working with European partners.



Horizon 20:20 More & Better

Horizon 20:20 More & Better is an arts intervention programme running in alternative provision education settings in Hampshire. The work will benefit over 700 vulnerable young people over four years. The aim is to prove the positive impact that arts and culture has on young people within non-mainstream education.

'Last year in art [before Horizon 20:20], one student achieved 1 NCFE qualification. This year in art, there have been 3 GCSEs (1xC), 5 bronze Arts Awards, 10 Discover/Explore Arts Awards and 4-5 AQA Level 2 Unit awards.'

Teacher at Key Education Centre

'One very intellectual student wouldn't come into the centre to start with and was being home tutored due to anxiety. She wouldn't engage in any of her classes. Since engaging with [Horizon 20:20 More & Better] she now partakes across the whole curriculum because she feels more comfortable coming into (and staying) in school. When asked directly about the programme, the student 'said that the project has increased her confidence more than any other intervention.'

Teacher quoting student – January 2017



Summer Arts College

Summer Arts College is an annual partnership project with Hampshire Youth Offending Team engaging at-risk young people through poetry and photography. One young man on the 2016 project was both a recent perpetrator and a victim of crime. He is in the care system and is a young person with complex needs and low trust. Initially he was apprehensive about working with a group of strangers, but by the end of the project had made friends with peers and formed appropriate relationships with positive adult role models. He said: 'I have been on a lot of things but this is the best thing I have been on.' We were then able to signpost him to the Nuffield Youth Theatre summer school, which he also thrived on. At the end of August he said: 'I know I have grown up this summer, I have been given amazing opportunities and I am ready to step forward in my life.'

Above: Photograph by young people using camera and lighting techniques they learnt through Summer Arts College

- E** The Cultural Pathways partnership project with Ways into Work (CIC) is supported by Hampshire Adult Services Supportive Communities to create work placements for eight adults with learning disabilities within cultural venues in the New Forest and Rushmoor. The project is unique in its inclusion of a creative arts programme open to an additional 16 individuals with a learning disability, aimed at increasing confidence and recognising their personal assets.
- F** As a cultural education partnership, the Reaching Out project secured £80,000 from the Department of Education via Arts Council England. It has produced three new curriculum-linked learning programmes focusing on the STEM to STEAM agenda at Andover Museum of the Iron Age, Aldershot Military Museum and Basing House. Over the course of the project, 1,200 pupils from schools in north Hampshire benefitted from curriculum-linked learning programmes in our heritage venues.
- G** Wessex Dance Academy (WDA) has continued to deliver its three cohorts per annum comprising young people who are referred by Children's Services, the Youth Offending Team and others, working with over 40 young people during the year. WDA has now seen 347 of Hampshire's highest tariff young people through its doors and has hosted 44 public performances since its inception.
- H** Around 23,500 pupils took part in the Trust schools programmes which were revised and updated for 2016/17.



Speak Out

The Speak Out Poetry project involved 50 older people with dementia and memory loss taking part in poetry making sessions at three adult day care centres run by Age Concern Hampshire. Participants worked with professional poet, Maggie Sawkins, with the purpose of capturing their thoughts and experience about local health and social care services and presenting them as poetry. The resulting work was brought together into an anthology and short film which was displayed in a number of our venues across the county. The project was funded by Healthwatch Hampshire.



The Gurkha Connection

The Gurkha Connection project delivered cultural activity with three youth partners, 30 young people and multiple community groups, and promoted cohesion between Nepali and British people in the local community, it also fostered positive military-civilian relations and cultural awareness in Hart & Rushmoor. The project was funded by £20,000 from the Armed Forces Covenant.

One project participant reflected that it was important to take part in the project 'as it gives me a chance to gain experience in the field I want to work in, museum curation.'

Through taking part the young people understood that it is about: 'gaining a better understanding of the role the Gurkhas have played in the history of this country as well as a better understanding of the role they play in society today. The aim of the project, to me, is to allow more people to gain a connection to the Gurkhas and the Nepali community. In an area where they hold so much significance, their role is something that not enough people know much about and it is important that this changes.' A student from The Sixth Form College, Farnborough.

4

Hampshire Cultural Trust will deliver a surplus for reinvestment every year

We would like to thank our Ambassadors and Corporate Partners for their generous support. They are:

Gold Founding Ambassadors

Mr and Mrs Peter Andreae
Mr Michael Campbell
Mr Douglas Connell
Mr and Mrs Damon de Laszlo
Mr and Mrs George Hollingberry
Mr Alan Lovell DL
Mrs Virginia Lovell DL
Mr and Mrs Rupert Nabarro
Mr Finian and Dr Diana O'Sullivan
Mrs Chrissie Quayle
Mr and Mrs George Seligman
Mr and Mrs Tom Sweet-Escott

Gold Ambassadors

Mr David and Mrs Nadine Collinson
Mr Nicholas Craig Harvey
Mr Nigel McNair Scott

Founding Ambassadors

Mr Gordon Bebb
Mrs Rachel Bebb
Mr Robert Boyle
Commodore Jonathan Cooke
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Mr Tom Floyd
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Dr Hugh Laing
Dr Janet Owen
Lady Angela Stansfield Smith
Professor Elizabeth Stuart
Mr David Walton
Mr and Mrs Peter Wilcock
Mrs Louise Woods

Ambassadors

Lady Julia Craig Harvey
Mr Gerald Dodson

Founding Corporate Partners



Be Wiser
Business Insurance



- A** The Trust achieved a consolidated surplus for the year to 31 March 2017 of £225,258. The Trust's total reserves at 31 March 2017 were £950,666 of which £262,493 were held in restricted funds and £688,173 unrestricted.
- B** During the year around £1.2 million of external grant and philanthropy investment was secured for investment in the 2016/17 programme. Highlights include:
 - Arts Council England Museum Resilience Fund grant of £295,000
 - Heritage Lottery Fund Our Heritage grant for Westbury Manor Museum of £100,000
 - Arts Council England Grant for the Arts for Rushmoor Arts Hub of £40,000
 - Better Life Chances programme grants from a variety of sources of around £800,000 described in section three above

C Hampshire Cultural Trust Trading Limited achieved a profit for the year to 31 March 2017 of £179,557. 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.

D The post of Development Manager has been created to support fundraising activity and the fundraising strategy updated to further reflect the Trust's ambitions moving forward.

E Applications to Arts Council England National Portfolio Organisation (£2.1 million) and to the Heritage Lottery Fund Your Heritage (£4.5 million) schemes were submitted, requesting funding to support the Trust's long-term Transform programme of asset investment. Although these applications did not succeed in this instance, the Trust will continue to work in partnership with stakeholders, other cultural providers and Arts Council England to deliver alternative, creative and cost-effective solutions for these projects.

F In 2016/17, the final stages of withdrawal from Hampshire County Council central support systems (finance, IT and HR) took place, and the Trust is now operating as a completely independent business.

G For the first time the annual budget process involved venues creating their own 2017/18 operational plans and resource budget proposals. This bottom-up process has established wider and more inclusive budget ownership across the Trust.

Opposite, top: Volunteer Jack Poole, Local Hero in the National Churchill Awards with Cultural Engagement Coordinator, Wendy Redman

5

Hampshire Cultural Trust will be a great place to work for staff and volunteers



A The 'great place to work' goal was added as a new area of focused activity over the next five years, and a programme of work was developed for 2017/18 onwards.

B HR support and systems were further developed within the Trust's structure during the year.

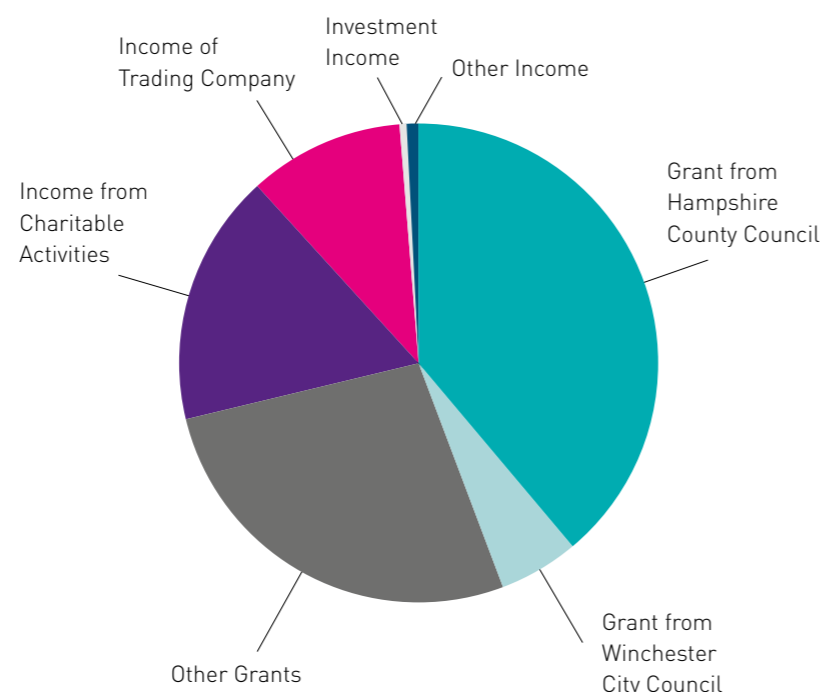
C In recognition and appreciation of the vital contribution made by its people, the Trust established a Workplace Forum in 2016/17. Every employee has representation at the forum, which provides an inclusive opportunity to share and consider the Trust's developments, opportunities and challenges.



FINANCIAL REVIEW

2016/17 was the second full year of independent operations since the Trust's formation in November 2014.

In 2016/17 the total income of the Trust amounted to £7,486,365, an increase of 13 per cent over the prior year. A breakdown of the Trust's income by source is shown on the chart, right.



The Trust recorded a consolidated net surplus for the year of £225,258. This included a net surplus of £149,711 within the Trust's restricted funds for which costs will be incurred during 2017 or future years. Together with the brought forward funds of £725,408, the total funds at 31 March 2017 amounted to £950,666 (£688,173 unrestricted, £262,493 restricted).

The above consolidated figures include the results of the Trading Company. During the year the Trading Company recorded a net profit of £179,557. This represented a substantial increase over the previous period and demonstrates the Trust's ability to enhance the commercial performance of its trading activities in order to support its core aims.

The Trust remains reliant on the continuing financial support of its founding local authorities and the wider network of district and borough councils across Hampshire and East Dorset. The Trust has secured funding agreements from Hampshire County Council, Winchester City Council and certain other local authorities for the period to March 2020. These provide for core funding over this time frame.

During 2017/18 the Trust is carrying out a business review to reflect the lessons learned from the Trust's first three years of independent operations, and to identify how best to address the scheduled reduction in funding from local authorities from April 2018 and anticipated further reductions from April 2020.

The Trust will continue to diversify and enhance its funding from other sources. During 2016/17 the Trust secured a number of significant grants from national bodies, including Arts Council England in conjunction with Southampton City Council and other partners, and the Heritage Lottery Fund. The Trust was also successful in obtaining, and in many cases renewing, a range of smaller activity-specific grants. Further details of funding sources for 2016/17 are set out in the notes to the accounts.

Consolidated statement of financial activities (incorporating the income and expenditure account)

For the year ended 31 March 2017

	2017			2016		
	Unrestricted funds £	Restricted funds £	Total £	Unrestricted funds £	Restricted funds £	Total £
INCOME FROM						
Donations and grants	4,012,185	1,323,615	5,335,800	4,484,2225	-	4,484,2225
Income from charitable activities	1,268,422	-	1,268,422	1,262,282	-	1,262,282
Income from other trading activities:						
Income of Trading Company	779,959	-	779,959	728,897	-	728,897
Investment income	21,515	-	21,515	15,494	-	15,494
Other income	80,669	-	80,669	130,947	-	130,947
Total incoming resources	6,162,750	1,323,615	7,486,365	6,621,842	-	6,621,842
EXPENDITURE						
Costs of raising funds:						
Fundraising and publicity	34,083	22,290	56,373	-	-	-
Expenses of Trading Company	600,403	-	600,403	597,235	-	597,235
Expenditure on charitable activities	5,452,717	1,151,614	6,604,331	5,918,828	85,682	6,004,510
Total expenditure	6,087,203	1,173,904	7,261,107	6,516,063	85,682	6,601,745
Net income/(expenditure) and net movement in funds	75,547	149,711	225,258	105,779	(85,682)	20,097
Reconciliation of funds						
Total funds brought forward	612,626	112,782	725,408	540,656	198,464	739,120
Prior year adjustment	-	-	-	(33,809)	-	(33,809)
Restated total funds brought forward	612,626	112,782	725,408	506,847	198,464	705,311
TOTAL FUNDS CARRIED FORWARD	688,173	262,493	950,666	612,626	112,782	725,408

The results for the period ended 31 March 2017 are set out on pages 25 to 43 of the Hampshire Cultural Trust Trustees Annual Report and Consolidated Financial Statements for the year ended 31 March 2017.

2017 AND BEYOND

During 2017/18, we continue to deliver the Trust's vision and 2015-25 strategic plan as follows:

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

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



- A** Our visitor engagement target for 2017/18 is 720,000. Of this, 570,000 people will visit our directly managed museums and art centres, and a further 150,000 will visit the additional venues we operate in partnership with other organisations.
- B** Our digital engagement target for the year is 2.5 million.
- C** In the 2016/17 annual review of the Trust's strategic plans, this goal of changing the lives of more than one million people per annum was identified as an overarching aim which will be achieved through the activities identified in the following goals.

- A** The exhibition programme at the flagship gallery venues across the Trust will continue to deliver exceptional quality and varied exhibitions from the team as well as exhibitions from national lenders such as the British Library, Tate and the V&A Museum. This includes exhibitions from internationally renowned printmaker, Angie Lewin, and a rare outing from Tate of works by J.M.W. Turner in our exhibition, Turner and the Sun.
- B** The Hampshire Big Theme 2017 exhibition and events programme, Jane Austen 200: A life in Hampshire will deliver a dynamic programme of exhibitions and events to mark the 200th anniversary of Jane Austen's death. Multiple partners and stakeholders are coming together to create a nationally recognised brand, reclaiming Austen for Hampshire. The Trust's flagship exhibition, The Mysterious Miss Austen, brings together six portraits of Austen from the National Portrait Gallery and other lenders for the very first time.



JANE AUSTEN 200
A life in Hampshire

Opposite:
Top: Winchester, A Nation Emerges One-day Symposium
Middle: Westival at West End Centre
Bottom: The Winchester Model, City Museum



- C** Planning commences for the Hampshire Big Theme 2018, with its focus on Creative Genius.
- D** Winchester City Museum re-opens following the refurbishment of the ground floor and the redisplay of the Winchester Model.
- E** The redevelopment of Westbury Manor Museum completes and re-opens with a remodelled and refurbished café and enhanced, family-friendly exhibitions.
- F** Milestones Museum is the scene of a major family-friendly exhibition, Time Maze Adventure, which provides an additional attraction for visitors over the summer months.
- G** A comprehensive digital strategy has been developed and implementation commenced to include the creation of a new website that will transform customer experience and engagement with the Trust.
- H** The Trust's capital programme management expertise and capacities are being enhanced to lead on developing the ongoing programme of investment in the Trust's venue assets, to transform the quality of cultural experience.
- I** Work continues on the development of the Trust's flagship galleries programme and on promoting Winchester as a cultural destination including the delivery of a 2017 conference and scoping of the 'museum on the move' and new Anglo-Saxon museum concepts.
- J** Our arts centres continue to deliver a high-quality, diverse programme of arts activities and performances, working within their local communities to bring nationally and internationally renowned artists to Hampshire.





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

Above: School workshop at Milestones Museum
Below: Milestones Youth Theatre Summer School



- A** The Trust's commitment to work with criminal justice continues through our Better Life Chances programme. This work takes place across the county and is helping the HIOW Community Rehabilitation Company to support offenders on their journey back into mainstream society, using culture as a tool to explore the issues and barriers they face.
- B** A new arts and mental health programme, The ICE project, will run in partnership with Sussex Partnership NHS Trust via Hampshire CAMHS (Child & Adolescent Mental Health Service) to explore how participation in creative activities can help to build emotional resilience. This is funded by both partner organisations and Artwork. Young people who will take part and benefit include young carers, those who have been bereaved, those with additional needs and young people experiencing poor mental health.
- C** The Better Life Chances older people strand looks to help tackle the issue of dementia through its Mind Gains project, as well as working with issues such as isolation and ways into work for people with learning disabilities and those experiencing poor mental health.
- D** Community based work includes projects targeted to support victims of domestic abuse, training artists to work with vulnerable groups and linking with military communities. We will also develop a programme of outdoor learning at Basing House and a variety of classes and workshops in other HCT venues.
- E** The Trust continues to work with Hampshire County Council to strengthen the partnership arrangements for operating Wessex Dance Academy and is planning for its long-term sustainability.

Hampshire Cultural Trust will deliver a surplus for reinvestment throughout 2015-25

- A** The Trust has budgeted to achieve a modest surplus for 2017/18 in respect of its unrestricted funding and activities and a small deficit on restricted funding activities as existing pre-funded projects approach completion. The budget includes substantial ongoing investments in business systems and in the Trust's digital strategy.
- B** Within the framework of our review of The Trust's strategic plan, we will develop our five year financial projections. This will be informed by the outcome of key Arts Council England and Heritage Lottery Fund applications in July 2017 and negotiations during 2017/18 with Hampshire County Council and Winchester City Council regarding core grants for the period 2020/21-2022/23.
- C** Implementation of the Trust's digital strategy will transform its e-commerce and advance ticket booking systems and support efficient collection and reporting of accurate business data.
- D** The Trading Company continues to increase revenue streams in retail and catering through phased improvements in infrastructure and training.
- E** Admissions continue to provide our largest earned income stream and new opportunities will be developed at Milestones to optimise these returns whilst ensuring reasonable access.
- F** Work continues to develop the appropriate culture, skill sets and infrastructure for securing income from philanthropic streams, as a fundamental part of driving forward implementation of our fundraising strategy.
- G** The Trust is completing its compliance and governance reviews and set out its action plan for getting the Trust to a position of best practice.
- H** Management information systems and reporting are being developed to enable timely and effective financial performance management.



Hampshire Cultural Trust will be a great place to work for staff and volunteers

- A** Effective and inclusive internal communications are being developed across the Trust's workforce. Interactions are provided that are informative, useful and engaging at an appropriate level to all our people.
- B** Learning opportunities and content are being provided to support managers in making the Trust a great place to work and volunteer and ensure our people have a positive, fair and engaging experience during their time with the Trust.
- C** We are introducing and facilitating activities to develop talent and the sense of team across the Trust.



www.hampshireculturaltrust.org.uk

Hampshire Cultural Trust is a company limited by guarantee and registered Charity.

Charity number: 1158583

Company number: 08986225

Registered Office:

Chilcomb House, Chilcomb Lane
Winchester, Hants SO23 8RB

