The Cheltenham Trust

18 Months On

Julie Finch – Chief Executive

Vision: The Cheltenham Trust enriches the lives of its residents and visitors through vibrant cultural economy and a distinctive sense of place

TRUSTEES

- Jo Stringer
- Peter Harkness
- Laura Brookes
- Jacqui Grange
- Cllr Colin Hay
- Judith Hodsdon
- Martin Horwood
- Ian Renton
- David Shelmerdine
- 3 vacancies currently being advertised

Enriching lives through: Collaborations, engagement, enterprise and making culture matter

EXECUTIVE TEAM

- Stephen Petherick
  - Head of Commercial & Customer Services
- Craig Mortiboys
  - Head of Engagement
- Riah Pryor
  - Head of Content & Programmes
- Lynn Todman
  - Finance Director

RECAP

- Charitable Trust launched in October 2014
- Budget of £4.8m - £764k support from CBC
- 10 year management contract to manage and develop:
  - Cheltenham Town Hall
  - Pittville Pump Room
  - Wilson Art Gallery including Tourist Info Centre
  - Leisure at Cheltenham & Prince of Wales Stadium
  - Community based outreach services
  - Programming the restored phone boxes
  - Tourist Information Centre
  - Cultural and Community Programme

Tasked through our Service Level Agreement against CBC Outcomes Framework

- People in Cheltenham lead healthier, fulfilling and active lives
- People in Cheltenham are inspired to take part and gain valuable skills and experiences
- Cheltenham is seen as a world class place to live, work, study and visit

TCT'S STRATEGIC FRAMEWORK

Social Value
- Engaging more people, more of the time
- Health & Wellbeing, Community Engagement, Learning & Skills

Cultural Value
- Compelling content that attracts audiences
- Creating distinctiveness in Cheltenham and for Cheltenham

Economic Value
- Collaboration and professional credibility
- Economic sustainability and resilience

SOCIAL VALUE

Health and Wellbeing

- 600,000 visits to Leisure at Cheltenham
- 176,000 casual swims – including 47,611 free U16's
- 87,000 group exercise class attendances
- 650 Health Walks, 10,300 walkers - covering more than 20,000 miles
- 10,200 attendances on children's holiday activities across culture and sport
- Range of health referral services and targeted activities and concessionary schemes to engage families, older people and people with disabilities

SOCIAL VALUE

Learning & Skills
- 39 schools/colleges and 5,500 children engaged in Wilson Schools Formal Learning programme
- 8,880 children enrolled on swim school & dry side coaching courses
- 5,332 people of all ages engaged in Informal Learning (Family activities, Community Engagement and Adult Learning)
- Growth of Wilson Collective youth engagement and talent development programme
- 12,300 Volunteer hours logged across Wilson and community based outreach programmes

CULTURAL VALUE

- Contributor to creative tourism through content and programmes
- Wide range of exhibitions, support to the arts and artists, support to other cultural venues and partnerships (e.g. Portrait of an Icon, Rugby World Cup, Brian Cox, Steve Backshall), Royal Collection Works of Art
- 825 events hosted at our venues
- Exciting community engagement and audience development strategy for all cultural projects
- Partnership working with CBC and other key partners including Cheltenham Festivals

ECONOMIC VALUE

- Growth in commercial hires alongside community usage
- Exploring retail growth opportunities across all venues.
- F&B taken back in house at Leisure@/PoW, and seeking growth through contract with Fosters.
- Increased level of sponsorship secured
- Fundraising role dedicated to secure growth in external funding and donations.
- Capital redevelopment plans that will create new and enhanced income streams.

ECONOMIC GROWTH

COLLABORATION

Cheltenham Borough Homes
Cultural Providers
Cheltenham Borough Council
Cheltenham Festivals
Schools & Colleges
Sport England
Health Partners
The Wilson Collective
Lottery funders
University of Gloucestershire
Arts Council England
Businesses & Retailers
Community Groups
Artists
Friends Groups
Hoteliers & Tourism partners
Sports Clubs
Heritage Lottery

OTHER INITIATIVES

- Phone Box Restoration – Public Programme – Cheltenham 300 Project
- Bid for Weeping Window – Cascade of Poppies for Cheltenham outside Pump Room
- Bid for funding for commemoration of WW1 – Stage 1 success
- Beacon Lighting ceremony for Queen's 90th Birthday at PPR

- Contribution to Public Art Panel – Pushing forward on Strategy
- BID Shadow Board member – successful BID
- Meeting with John Lewis about the public realm and potential projects
- Support to the Task Force on other initiatives positioning culture

TOURIST ECONOMY

- Approximately 60, 000 telephone, email and desk enquiries were received.
- 515,617 hits on the Visit Cheltenham website. Web content was expanded and improved and an online events booking form was introduced to enable community groups and businesses to advertise their events for free.
- The Tourism team promoted Cheltenham by working in partnership with Marketing Gloucester, Cotswolds Tourism and Cheltenham Hospitality Association through attending a variety of trade shows such as Explore GB.
- The Tourism team presented events to celebrate English Tourism week such as a Tree Walks and a lecture on Spring Flowers.
- Dedicated TIC area in The Wilson
- Trust is an active partner in the Strategic Tourism review work led by CBC

TOURISM GROWTH