



**ArtHouse
Jersey**

2021 BUSINESS PLAN



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EXECUTIVE SUMMARY

ArtHouse Jersey's experience of 2020 was the same as any other organisation: it was incredibly tough. Despite this, we are proud of our achievements against a difficult backdrop having delivered a significant return on investment for public funds.

We'd planned for 2020 to be a pivotal year in terms of output and benefit delivered to the general public. As it turned out, it was a pivotal year with exceptional progress made on both counts, just not with the programme that we had planned to deliver. Great adaptability and flexibility were required as we postponed and reconfigured the majority of our projects. We will need to continue to employ these skills as we seek to negotiate the ongoing ramifications of Covid, which will buffet society and the economy through 2021 and beyond. 2020 taught us that organisations with the ability to evolve are the ones that will thrive when facing change. We have built this into the development of our ambitious 2021 programme that is adapted to a pandemic context.

We appreciate that government funding levels will be impacted by the pandemic. Our argument for an uplift of government investment - from £401,000 to £515,000 - is that at a time of scarce resources it is more important than ever that funding is directed towards organisations that are able to step up to the plate, deliver public benefit and contribute to the Island's economic recovery. With adequate investment we will be able to build on the considerable achievements of 2020 and deliver the following in 2021:

- Reach 43% more elderly people helping them to combat feelings of loneliness and disconnection;
- Engage 25% more young people with accessible arts, improving wellbeing and academic performance;
- Increase opportunities by 50% (on our anticipated delivery in 2020 had it not been for the pandemic) to people living with disability, building confidence and providing access to the arts;
- Launch one entirely new community project responding to the needs of our community as identified by expert partners;
- Challenge 10,000 people's preconceptions about disability through our Skipton Big Ideas exhibition;
- Increase the size of our programme by 60% to deliver eight audience-focused projects reaching over 50,000 people, representing a 22% increase;
- Secure national press coverage for at least two of our initiatives;
- Continue the upward trend in engagement with our online social media platforms with a further 20% increase in followers and interaction;

- Invest 11% more, over £150,000, in the creative sector;
- Reduce the current gender imbalance present in our programme by 20%;
- Increase the number of visiting artists by 54% with them offering 50% more community engagement;
- Increase the time we spend with artists by 33% dedicating over 400 hours of face-to-face contact.

Funding of £515,000 represents an uplift of £114,000, or 28%, in comparison with 2020. With this additional investment, we will be able to deliver the impact outlined above, but it will also enable us to increase our self-generated income from £313,600 to £411,200, which represents a 31% increase against a similar Covid afflicted backdrop. In doing so we forecast our self-generated income to outstripping the increase in public funds invested in our charity. Generating income is resource-intensive and it should be noted that the increase in public funding enables the increased level of self-generated income; it will be impossible for us to raise this level of funding without the additional public funds. If we do not secure this additional investment from Government we do not anticipate having the capacity to increase self-generated income in 2021 nor achieve the outcomes associated with our enhanced programme.

The additional £114,000 will be invested in four key areas: £38,000 to pay the pro-rata salary of a Programme Manager; a £7,500 contribution towards the salary of a Community Producer (with the balance covered by a grant from the Association of Jersey Charities); £5,000 to enhance our marketing and communications, making the arts more accessible and the balance, £63,500, invested directly into the creative sector, supporting the commissioning for artists developing work for our 2022 programme.

With the recent announcement that in 2021 additional government expenditure on the arts will be reduced by 68% from £3m to £963,000, we have sought the bare minimum required without putting the future of the organisation in peril. £114,000 is a smaller increase in funding than we had originally put forward to Government, and we have worked tirelessly to identify areas of activity and investment that can be postponed to 2022 when the full 1% allocation will become available. This reduction does not, however, come without a cost as it limits our rate of growth both in terms of impact in the community and our ability to generate self-generated income streams, postponing our ability to operate at a world-class standard, which is our shared aim with Government.

A landmark development in 2021 will be the completion and adoption of an Arts

Strategy. Since Deputy Tadier's farsighted proposition to attribute 1% of overall States revenue expenditure on heritage, arts and culture was adopted in 2019, we have argued that an update to the 2005 strategy is required to guide investment, enabling Ministers to make funding decisions in pursuit of set objectives and thereby ensuring that public money contributes to the achievement of stated aims. Our hope is that the Strategy will be a root and branch review of policy, delivery and funding of the arts, enabling holistic thinking and informing all areas of policy development and decision making. Our understanding is that Senator Farnham, who has done a great deal to ensure that the arts and cultural sector is stabilised, has put the wheels in motion for it to be developed. It has the potential to play an important role in uniting Jersey's arts organisations behind a shared vision of the future.

Since the initial uplift in funding that we received in 2019, we have demonstrated an ability to meet expectations, delivering against our KPIs and acting as a strategic partner of Government. We have a track record of offering a significant social return on investment to islanders, increasing our contribution to society at large and to specific, targeted community sectors, while augmenting our ability to generate funding from other sources. It is essential that Government considers our track record and performance during the pandemic when deciding where to attribute scarce resources. Offering an excellent return on investment and managing to deliver success in times of adversity should not be confused with a lack of need for funding. Without the Government's support, all that we have achieved will be in jeopardy and the opportunities that we are generating for the future will go to waste. We will use this funding to invest in our team, in our programme and in the community to deliver impact and results.

We are confident that we will offer an exceptional programme of activity in 2021 that delivers significant benefit to islanders, building a sustainable platform from which we can continue to serve the Island in 2022 and beyond.

MISSION

Our mission is to support artists to create new work that benefits our local community and connects with international audiences. To achieve this we concentrate on five core activities:

1. Supporting artists through funding and advice, providing appropriate working spaces and opportunities to collaborate, offering commissions and welcoming visiting artists;
2. Community outreach projects to benefit those most in need in our community;
3. Programmed events and projects to engage the public;
4. Explaining the value that creativity and culture bring to individuals, communities and the Island, supporting positive change and innovation in the cultural landscape, and helping move everyone towards the vision of a place where everyone can explore their own creativity and enjoy outstanding culture.
5. Income diversification activities to support all of the above.

Our output is designed to appeal and benefit a wide range of stakeholders. In 2019, we made a concerted effort to change the perception that art is only for the elite, specifically targeting people in our community who may have not benefited from access to the arts to date. In 2020, we continued this important work in the same vein with a particular focus on the elderly, disabled and disadvantaged schoolchildren, whilst also significantly growing our online audience through the pandemic. In 2021 we aim to complement our work in the community with a high-quality programme of events and projects that will inspire and engage the wider public. Such a programme is only possible through the support that we offer artists, which will also continue to be enhanced during the year to ensure that there is an exciting pipeline of work to be shared with the community in the years to come.

CONTEXT

1993-2017

ArtHouse Jersey evolved from the Jersey Arts Trust, which was founded in 1993 to administer funding for the arts and help shape arts policy. In these early years, one of the Trust's most significant actions was leading a campaign for the States of Jersey to purchase and support the restoration of the Jersey Opera House, which was reopened to the public in 2000. With the introduction of a new Cultural Strategy for Jersey in 2005, the role of the Trust changed to support the arts at grassroots. Over time, a larger programme of activity grew as the organisation realised that a more active role was required. With a changing landscape in Jersey and Internationally, in 2015 the Trust reoriented to where the greatest opportunities and needs lay: supporting artists make new work. It was also clear that there was a need to take a more active role in guiding the work as a producer. In 2017, the Trust changed its name to ArtHouse Jersey to reflect the evolution of its vision and role.

2018-2019

Throughout 2018 ArtHouse Jersey made a case for a substantial uplift in public funding in order to better serve the community and deliver increased cultural value. The Government's Investment Advisory Board, Minister for Economic Development, Tourism, Sport and Culture and Chief Executive backed this vision and in 2019 ArtHouse Jersey was, for the first time, able to operate with an adequate budget following the investment of £358,000 of public funds. This represented a step-change and saw us move into our headquarters at the Greve de Lecq Barracks. Adequately resourced, 2019 acted as a platform for ArtHouse Jersey to deliver community engagement projects and an expanded programme while developing a pipeline of projects for delivery in the years ahead. Notable highlights included the Skipton School Mural Project, which involved over 2,000 children across 18 schools; 'Cake and Cabaret', which tackled loneliness amongst elderly people living independently; and the Artist Lock In, where twelve artists from four continents spent ten days developing new work for future ArtHouse Jersey projects. This groundwork combined with confirmation from Government of a revenue grant of £401,000 saw us enter 2020 with great optimism, unaware as we were of the global pandemic that was about to change everything.

2020

2020 was planned to be the year that ArtHouse Jersey demonstrated the impact of public funding and made clear to Government the significant return on investment that

the organisation was able to offer. We had a fantastic programme in place and were ready to deliver a raft of projects that would make a huge impact on the Island. As is common across all industry sectors and charities, the pandemic made mincemeat of our plans, but despite, or perhaps because of the unprecedented disruption, last year underlined ArtHouse Jersey's new-found resilience and ability to innovate, highlighting the importance of investing in good people with the ability to adapt and deliver in difficult circumstances. To cope with the ramifications of COVID-19 we developed a two-part response.

How we responded

Our first step was to identify how different aspects of our planned programme would need to be adapted to suit the changed environment forced on us by the pandemic. For those elements that couldn't be adapted, we postponed delivery. Two major projects of new work will now be delivered in 2021 including our flagship exhibition, 'Skipton Big Ideas' and 'Sound of Colour'. Unsurprisingly, we had to cancel initiatives that could not be rescheduled, including visiting artists, but sought to keep this to an absolute minimum. 'The People's Picture' became all the more pertinent given our new context. In consultation with the L75 committee, the installation and unveiling of the final image was delayed until September, when it was presented to significant acclaim. Where possible, we continued to serve the particular target groups that benefit from our community outreach programme. Cake and Cabaret, our initiative to support elderly people living independently who may be experiencing loneliness, was unable to continue in Parish Halls so we produced a DVD instead for distribution across the Island. The Mavericks performing arts classes moved to online delivery, with students sharing videos and staying in touch through private Facebook and WhatsApp groups.

We also continued to support artists through this difficult time, many of whom are self-employed and whose income was severely compromised if not obliterated by COVID-19. We offered regular advisory sessions, continued to invest in projects through our grants scheme and ensured that we continued to provide paid opportunities for artists throughout this crisis. This in turn helped provide the content and skills we needed to continue to deliver benefit to our community through programmed activity.

The second part of our response was to develop new, relevant projects to our programme that serve the public and use appropriate platforms (mostly online), given the context (lockdown and, in future, a phased return to normality employing social distancing protocols). Our 'Nineteen Day Drawing Challenge' received significant media coverage and an impressive public following. This was the first in a series of planned

activities for the whole community, programmed to encourage people to do something away from a screen, using a different part of their brain, helping them to keep calm, connected and fulfilled. Les Quennevais School, Victoria College, JCG, the Jersey Youth Service, RBC, Quilter Cheviot and many others all sent it to their communities to take part. We even had reach outside of Jersey with people taking part from the UK, France, India and the USA.

We also launched 'ArtHouse Jersey Presents' an online platform dedicated to showcasing high-quality artistic content to our community. It features music, poetry, spoken word, film, theatre, and dance as well as activities, workshops, discussions and artist studio tours. The response has exceeded our expectation and it is acting as a platform for some of Jersey's greatest talents as well as providing a portal for Jersey audiences to experience some selected international content. We foresee ArtHouse Jersey Presents becoming a mainstay of our programming output in the months and years ahead. Between three and five new pieces of content were launched each week throughout the lockdown period and now there is an ongoing mechanism for programming. The Bailiwick Express have signed up as media partners, and it features in their Friday news bulletins. In addition to the work that we will be commissioning (thereby providing vital income to artists), 'ArtHouse Jersey Presents' is also a platform for new creative talent. Using hashtags and social media, anyone can submit content and be featured on the platform. It has been designed to be a go-to resource for islanders wishing to enjoy new work, much of which might relate to the current crisis (particularly important when people are stuck at home) and has already been enjoyed by tens of thousands of viewers.

Away from online, we launched 'Skipton Forget Me Knots', which was designed by educators to use art as a tool to engage students with their thoughts, experience and fears surrounding the pandemic, helping to address the looming mental health crisis amongst our young people. We reached over 3,000 young people and their work was incorporated into an installation by professional artists that will be publicly displayed for the whole population to visit and engage with. The project has used impactful targeted outreach to provide the materials for a high-quality piece of art that will resonate with and uplift the public.

Finally, we launched our largest community engagement project to date in the form of the Genesis Education Programme working in conjunction with the Education Department to employ creativity in the classroom and use local history and mythology to support teachers' delivery of the curriculum, designing the entire project around a series of quests that were presented in short films designed to be flexible and

adaptable to whatever situations the pandemic presented. The project seeks to simultaneously support young people as they continue to deal with the fallout of the pandemic, whilst also raising the standard of art and creativity across primary schools.

As might be anticipated, the wider arts sector is employing creativity in their response to the crisis. We've worked hard to develop relationships with major institutions internationally and particularly in London, and as a result have been approached by partners including Rough Trade, Paines Plough and the Soho Theatre with offers to collaborate on new projects responding to COVID-19. We are exploring which possible collaborations might provide benefit for the Island during this crisis and working to be part of exciting opportunities for the future.

Impact on finances

We had originally budgeted for expenditure of £377,300 directly on our programme but, as is made clear in the steps outlined above, we made significant changes to nearly all elements and wherever possible reduced expenditure to cope with a potentially devastating reduction in income, postponing events where necessary and displacing significant expenditure to 2021. We finish 2020 forecasting significant drops in the income we can generate ourselves, having taken sensible steps to reduce expenditure where possible.

As the crisis began, we updated our internal planning scenario to account for activity being severely disrupted until the end of Q2. Shortly thereafter it became clear that we would need to update planning assumptions to account for significant disruption continuing throughout Q3 and likely beyond with reimposition of stricter rules in line with the R rate. We recognised that we would be working with a constantly changing landscape which will almost certainly involve further alterations to our programme and plan.

One of the major planks of our strategy to strengthen ArtHouse Jersey has been to ensure that we were diversifying income streams and raising funds from as wide a variety of sources as possible. This we have done, and our 2020 business plan, submitted to Government along with our KPIs, set out what we intended to achieve. In common with virtually all organisations across all sectors, the crisis meant that these needed to be revised. The pandemic savagely impacted our programme and our wider efforts, including, our ability to raise income.

Our forecasts fluctuated in line with the rollercoaster of events surrounding the public policy response to the pandemic. In the early stages, we forecast total revenue falling from £812,000 to £589,900 leading to a deficit of £67,100 at year-end, leaving us with a cash balance of zero and operational reserves reduced by £17,600. As the situation stabilised and we were able to gain a better sense of how the ramifications of the pandemic might be tackled we assessed our programme and operational expenditure line by line and went through the painful process of stripping out spending relating to postponed and abandoned projects. Through the prudent management of resources, we managed to arrive at a situation where we are able to confidently forecast cutting expenditure to such a degree that we are able to forecast ending the year with a reduction in expenditure from the originally budgeted £858,100 to £685,300, leaving us with £9,288 of cash available at year-end.

INTERNAL SITUATION

Thanks to increased investment of public funds, a strong performance against income diversification targets and, perhaps most of all, a strong team in the form of expert and dedicated cultural professionals, we were able to react to the pandemic that disrupted three quarters of 2020 and will continue to present major difficulties in 2021.

Our artistic programme is the core of ArtHouse Jersey's work and this is dealt with in detail in a separate section below, as is the financial position of the charity, which incorporates details of our plans related to Government funding and income diversification.

Guiding principles

Consistent with previous years, as an organisation, we are by the following principles:

- a continual focus on quality;
- enabling wider audiences to experience the arts;
- improved organisational processes.

We know that if we are to be successful the following elements must be in place:

- the right people;
- sufficient funds;
- effective communication.

Staffing

With the appointment of a Community Producer, we enter 2021 with a team of six and are closer to having sufficient human capital and expertise than we have ever been since our establishment.

Understaffing as a result of underfunding has plagued the organisation. To get to the current position our charity had to rely on its existing members of staff to concurrently fulfil a number of roles and work incredibly hard in order to deliver an ambitious programme. As our Board has observed, this was unsustainable and undermined our charity's resilience. Throughout 2018-2020, there has been a significant opportunity cost as we had insufficient capacity to address important areas. The senior executive team has continually been putting out fires and playing catch-up, leaving insufficient time to adequately prepare for the future. Tellingly, impossible workloads have impacted team dynamics. Our staff are pushing hard to achieve for ArtHouse Jersey and the Island community, but expectations cannot continue to be unrealistic.

The Community Producer's appointment is a good step forward and will make a difference, but areas outlined below cannot be meaningfully tackled without additional capacity being added to the team. We must prepare for the future; demands are only going to become greater as we seek to deliver excellence across our five core activities. A sober assessment makes clear that we are still lacking the required capacity and balance of skillsets to achieve our mission and deliver self-generated income targets. A crucial piece of the puzzle is missing.

Work still to do

We currently lack the capacity and balance of skills across the team to properly address and administer the following important areas of activity, whilst also delivering the programme and associated activities at its current level:

- Multi partner co-commissioning;
- Programme design;
- Research and development;
- Patron cultivation and individual giving;
- Work needs to start immediately on the large-scale international work that will define 2022 and beyond. Due to the pandemic, there will be opportunities to work with top artists and institutions that may have previously been out of our reach.
- Relationship building with national and international organisations;

- Effective fundraising - it is only possible to fundraise when promoting a compelling vision for the future and propositions that the private sector, foundations and the general public can support. This cannot come at the cost of reducing the scope or quality of our programme;
- Artists' awards;
- Development of earned income opportunities
- Full integration of the visiting artists scheme;
- Artists in residence;
- Roll out of a Theory of Change process;
- With no excess capacity, we fear the impact of further unanticipated challenges.

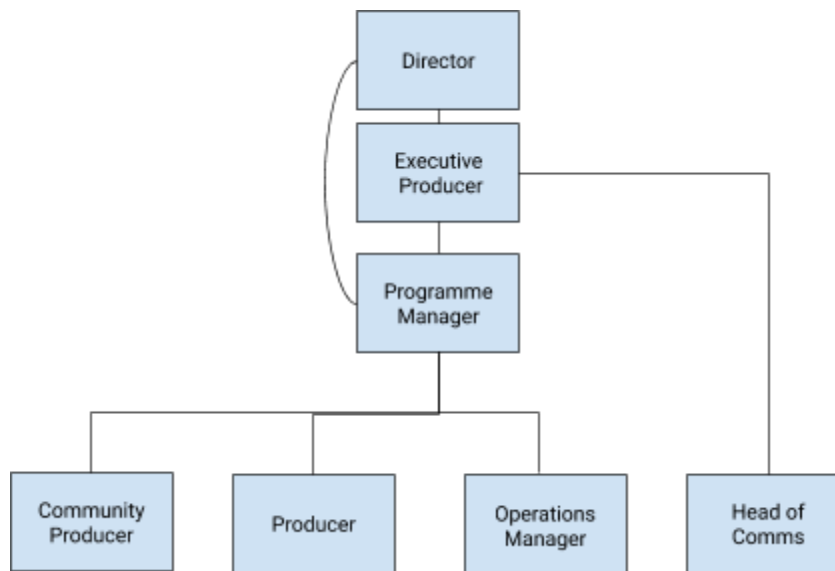
It is not for want of trying that these issues have not been dealt with: the volume of work and number of projects makes it impossible and with healthy and growing demand for what we are delivering, reducing our operations is not a profitable option. For what we are seeking to achieve our charity remains understaffed and as a consequence, we are not making sufficient headway towards balanced progress across our wide-ranging portfolio of activities.

We may have sufficient capacity to deliver the current activity and plan a short way ahead, but we are unable to build and enhance our offering into the future.

Programme Manager

We have identified the appointment of a Programme Manager as our priority. The Programme Manager will focus on the overall delivery and evaluation of the programme. They will help devise the structure and implementation plan for the charity's vision and work with partners that the Director introduces, both local and international. The appointment will permit the Director to properly forge connections outside of Jersey and direct the activities of the organisation. The Programme Manager would work closely with the Executive Producer, ensuring that the programme contributes to income diversification efforts and is aligned to the government plan. The Producer will lead on identifying artists and content for designated projects with the Programme Manager conceiving new projects, developing budgets and ensuring the delivery of multiple overlapping projects across the organisation.

The Board has instructed recruitment to be undertaken and for someone to be appointed in Q1 2021. Once the Programme Manager has been appointed we will be organised as follows:



Ongoing monitoring of staffing

Finally, it should be noted that when instructing the executive team to begin recruitment, the Board observed that while the appointment would be a significant step forward, there remained concerns that capacity could still remain an issue and that this would need to be monitored throughout 2021.

Communications

One of the most pleasing areas of progress in 2020 was the huge leap forward we were able to take with communications and marketing. Since we received an uplift in public funding in 2018 we have been aware that we need to develop our brand awareness and build a platform to effectively communicate our programme of activity to islanders and audiences. We were acutely aware of the “better mousetrap fallacy”, the mistaken belief that a superior product will automatically reach audiences and customers, conscious of the fact that we would need to invest in communications tools and expertise and design a strong marketing plan. 2021 will be a particularly challenging year for the arts and we have invested considerable effort in designing a programme to suit the pandemic context. Effectively communicating this to audiences and targeted stakeholders will be essential and the marketing plan detailed below has been tailored to take into account

this challenging backdrop, while building on the significant progress made in recent years.

Notable here are two aspects. First, we were pleased to appoint a new Head of Communications in early 2020 who has delivered impressive results against a challenging backdrop armed with only limited resources. Building on this success we formally contracted them on a one-year fixed-term agreement in October 2020, which offers us a stable platform from which to continue making progress in this important area in 2021. Of course, effective communication is always essential if an organisation is to succeed, but with rolling lockdown measures anticipated during the year, there has never been such a great need to be able to reach islanders and audiences. Second, the progress made on programming national standard projects since 2018 will bear fruit in 2021. We already have one international touring project in play in the shape of Paper Dialogues and anticipate that this year's projects have the capacity to do the same, being worthy of national and international press attention. To capitalise on this potential we will be investing in professional support to draw attention to our work on and off-Island, which we anticipate will focus on our role in the community and how the arts contribute to Jersey society.

Premises

ArtHouse Jersey currently occupies two sites, the Greve de Lecq Barracks and the Shell House at La Folie.

We made a major step forward in 2019, moving into our more functional headquarters at the Greve de Lecq Barracks. For the first time, we had a dedicated campus comprising our office, permanent artists workshops, studio space, catering facilities, and accommodation for visiting artists. The site generated significant income to support our work in 2020, something that we will seek to develop further in 2021 with a particular focus on accommodation rental for staycationers, studio rental to entrepreneurs and community groups, and use of the site for small weddings and events.

Ports of Jersey own the Shell House and for a number of years have permitted us the use of the majority of the building so that we can provide artists with affordable studio space and in turn generate income to support our work. In 2020, we were delighted when Ports granted us use of the one unit that hadn't come under our auspices, giving us the use of the entire Shell House. Across both sites, we now offer a total of eleven studios to artists: six at the Shell House and five at the Barracks.

Operational performance

We continue to focus on the ongoing improvement of our operational function as a goal and include the improvement of operational systems and policies in our KPIs for the year. This includes Board governance, the regular review of performance using business planning tools, good financial management (quarterly management accounts and audited annual accounts, along with regular review and updating of our organisational risk register). One notable development was the publication of our 2019 Annual Report, the first time this important document has been put together in a digestible format. We see the annual report as being an important tool in educating stakeholders about the role of ArtHouse Jersey and the breadth of activities in which we are engaged.

EXTERNAL ENVIRONMENT

COVID19

Of course, the most notable factor for the majority of organisations is the ongoing pandemic. We recognise its full magnitude and understand that 2020 was only the beginning of a difficult period: there are clearly very hard times ahead for islanders in 2021 and beyond. The pandemic will make things hard for our charity in three key regards: it will be more difficult to facilitate new work being made, to reach audiences and to self-generate income.

Ongoing public health considerations have a major impact on how we generate new work and reach audiences. Anticipating the ongoing imposition of social restrictions to combat the spread of the pandemic we will be focussing on online projects so as to make art accessible to all no matter what the context; implementing Covid-appropriate ticketing systems for all exhibitions and performances, building on our use of slots on Eventbrite for our Skipton Forget Me Knots exhibition at the Maritime Museum in 2020; and contractual flexibility so that we can adapt, reschedule, postpone or cancel projects where necessary. These ramifications are essential for public safety, but time-consuming to conceive, design and deliver.

The economy will continue to be buffeted by global events and there will be huge pressures on budgets across the public and private sector with implications for our income diversification strategy. The FPP's 2020 Annual Report issued in October makes for sobering reading, highlighting the inevitability of a recession with considerable uncertainty for years to come. We address public funding in detail below, but in relation

to our other sources of income, it is very likely that many sectors of the corporate community will see profits hit and that individuals will have less disposable income, perhaps for years to come. This will have an impact right across the five pillars of our income generation strategy, from people's willingness to pay to attend events and philanthropic giving through to corporate sponsorship and commissions.

These factors have forced us to completely reassess our approach and budgets. As a consequence, this business plan is very different from the one we thought we would be drafting before the pandemic struck.

Public finances

If the pandemic had befallen earlier administrations, the Island's arts and cultural bodies would have been fearful that public spending on the arts would have been amongst the first to be slashed. For many years there was a pronounced lack of understanding of the essential role the arts play in our community, which resulted in short-sighted funding decisions.

We had thought ourselves lucky to be operating in a more enlightened era following the States Assembly's 2019 commitment to set funding for the arts and culture at 1% of total government spending in line with the Deputy Montford Tadier's farsighted proposition. We saw this as a long-overdue and extremely positive development that was set to be a game-changer, but the pandemic has altered everything.

Government's 6-month progress report on the Government Plan sees the uplift in funding levels attributed to CSP-3-5-02 decline vertiginously in comparison with the original Plan, by our calculations by 68.6% in 2021, and 41.1% in both 2022 and 2023. It is unclear whether other policy areas have seen their budgets cut as dramatically, but this is clearly not good news for the sector.

Year	Original Government Plan	6-month Progress Report	Change	Percentage change
2021	£3,065,000	£963,000	-£2,102,000	-68.6%
2022	£5,425,000	£3,197,000	-£2,228,000	-41.1%
2023	£5,060,000	£2,966,000	-£2,459,000	-41.4%

2024	-	£2,926,000	-	-
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Of course, it isn't only Covid that will cause headwinds. We remain cognisant that Brexit may impact the Island's economy in unpredictable ways with ramifications for our income earning potential, particularly in relation to corporate and individual giving.

We have taken these factors into account when preparing this business plan and associated budgets. We have sought to balance the opportunity to deliver benefit in the community against likely available government resources. We have cut back expenditure wherever possible to focus on the most essential areas of our work while continuing to invest in the future of the organisation. In asking for funding of £515,000, an uplift of £114,000 (28%) on 2020 figures, we are proposing that Government invest in the future of ArtHouse Jersey and correct structural underinvestment in the organisation. We note that we are forecasting an increase of self-generated investment from £313,600 to £411,200 against a similar Covid afflicted backdrop, which represents a 31% increase, demonstrating balanced growth of the charity.

We believe that these public funds are an investment in the future of the Island and one that will deliver a significant return. It should be noted that the increase in public funding enables the increased level of self-generated income; it will be impossible for us to raise this level of funding without the increased investment of public funds in our team and infrastructure. If we do not secure this additional investment from Government we do not anticipate having the capacity to increase self-generated income in 2021.

Since the initial uplift in funding that we received from 2019, we have demonstrated our ability to deliver on targeted objectives as a strategic partner of Government. We have a track record of investing funding and offering a significant social return to islanders, increasing our offering to society at large and to specific, targeted community sectors, highlighting Jersey's uniqueness to the outside world, and augmenting our ability to generate funding from other sources.

It is essential that Government considers our track record and performance during the pandemic when considering where to attribute scarce resources.

Arts Strategy

Since P40/2019 was passed we have argued that there must be a plan to guide investment, enabling decision-makers to make funding decisions that are taken to support the achievement of set objectives and thereby ensuring that public money is well-spent and contributing to the achievement of stated aims.

Our Chair was pleased to be invited to contribute to the work of the Economic Council, which was established to ensure that Jersey emerges from the pandemic in a strong economic position, making the Island a better place to live and work. His key recommendation was the adoption of a new Arts Strategy. We see a root and branch review of policy, delivery and funding of the arts in the Island as essential yet long-overdue.

Our understanding is that the Deputy Chief Minister, who has done a great deal to ensure that the arts and cultural sector is stabilised, has recognised the importance of adopting a new Strategy and has put wheels in motion for it to be developed. This is an extremely positive development.

We have argued that a world-class process must be implemented to develop an Arts Strategy that will help the Island face the challenges of the future and enable us to deliver world-class provision for the Island. The Strategy will enable Arthouse Jersey to understand its role in relation to other organisations and will have the capacity to unite the sector behind a shared vision.

Our hope is that the new Arts Strategy will set out the objectives to be achieved and make clear whether 1% of overall States revenue expenditure is the right level of funding to achieve them. We also hope that the Strategy will enable holistic thinking about the arts, informing all areas of policy development and decision making.

We consider the progress towards a new Arts Strategy to be extremely positive and we are fully committed to supporting its development and implementation.

Aiming to complement the development of the Arts Strategy, we intend over the course of 2021 to develop our medium to long-term policies and plans in order to:

- Place creativity at the heart of Jersey's future
- Improve international perceptions of Jersey
- Nurture and support a sustainable creative ecology for the Island
- Foster pride and self-confidence amongst islanders for their home.

Challenges for our community

Our Island community faces a great many challenges in 2021, and we believe that we will play a significant role in addressing them. Most prominently, we will be helping to deal with the ramifications of the pandemic, but we will also be contributing to population-level efforts to improve health, wellbeing, social cohesion, the attraction and retention of talent, driving innovation and creativity, and raising the international profile of the Island.

In recent years, Government has placed great emphasis on the measurement of its performance across a range of important social metrics. We strongly support work in this area and believe it has been an important development that deserves more praise than it receives. Future Jersey, the Common Strategic Policy, the Performance Framework and the Government Plan all grow from clearly articulated strategic priorities.

This work offers ArtHouse Jersey and other charities across the third sector an opportunity to understand how they play a role in helping to deal with society's problems as part of a wider network of public and private actors.

2021 GOALS & OBJECTIVES

ARTHOUSE JERSEY'S CONTRIBUTION TO JERSEY PERFORMANCE FRAMEWORK OUTCOMES

For the first time, the adoption of Future Jersey and the Jersey Performance Framework has made it possible for agencies from all sectors, including our own charity, to align what they do to a consistent, enduring framework of population outcomes that represent community wellbeing and sustainability.



Government's Performance Framework is where the progress that Jersey makes towards achieving sustainable wellbeing is measured. It includes different aspects of sustainable wellbeing, such as community wellbeing (the quality of people's lives), environmental wellbeing (the quality of the natural world around us), and economic wellbeing (how well the economy is performing). Government uses the Performance Framework to inform its decisions, pursue the Council of Ministers common strategic objectives and engage with charities.

We understand that we have a role to play in helping the Island achieve the manifold characteristics of sustainable wellbeing. We know that they cannot be delivered by any one organisation, but are a shared responsibility requiring the public, private and third sector to work together.

ArtHouse Jersey is a grant-funded arts organisation that works as a strategic partner of Government. Sustainable wellbeing is now central to the way Government makes decisions and designs public services, so it makes sense for us to do the same as we assess our performance and identify how we can contribute to important outcomes.

The Jersey Performance Framework is organised around ten Island Outcomes, each of which is broken down into a set of 'storyboards' that give it substance. When designing our programme for 2021 we have referred to the Island outcomes and mapped where our charity makes a significant contribution.

	OUTCOME	WHAT IS THE OUTCOME ABOUT?	ARTHOUSE JERSEY PROJECTS
CHILDREN	All children in Jersey have the best start in life	The first five years of a child's life have a lasting impact on the type of person they become. A happy and healthy start in life, one that provides children with positive and nurturing influences, is vitally important	<u>2020</u> <ul style="list-style-type: none"> • Genesis Programme • Skipton Forget Me Knots • Mavericks
	All children in Jersey learn and achieve	Education plays a key role in determining how someone spends their adult life. Children leaving education/ training early run a greater risk of unemployment and are more likely to work in insecure and low-paid jobs	<u>2021</u> <ul style="list-style-type: none"> • Genesis Programme • Children's Creative Retreats • Skipton Big Ideas • Mavericks • Visiting Artists

	All children in Jersey are valued and involved	Not all children in Jersey enjoy the same opportunities and life chances. A rights-based approach will inform how disadvantage, in its variety of forms, can be overcome and help achieve equality of opportunity for all.	
HEALTH	Islanders with long-term health conditions enjoy a good quality of life	Whether it is personally, or through family, friends or colleagues, all our lives will be touched by disability or long-term illness. Almost 14,000 Islanders live with disability. This will increase with an ageing population.	<u>2020</u> <ul style="list-style-type: none"> • La Passarelle Artist in Residence • 19 Day Drawing Challenge
	Mental health & wellbeing are fundamental to quality of life	Mental health is a key to our wellbeing, affecting our relationships, employment, and social participation. Everyone should be supported, as far as possible, to achieve and maintain optimum mental health.	<u>2021</u> <ul style="list-style-type: none"> • Memory Box • Roaming Soundtrack • La Passarelle Artist in Residence • LV Artist in Residence
COMMUNITY	Islanders enjoy living in a vibrant & inclusive community	Our future relies on people's perceptions of Jersey as a place to live. An important factor is its appeal as a place where people and community matter - a great place to enjoy life, socialise, grow up and belong.	<u>2020</u> <ul style="list-style-type: none"> • ArtHouse Jersey Presents • Face of Liberation • Mavericks • Cake & Cabaret • Pop Ups • Art courses • Skipton Forget Me Knot Exhibition <u>2021</u> <ul style="list-style-type: none"> • ArtHouse Jersey Presents • Mavericks • Cake & Cabaret • Pop Ups • Art courses • Roaming soundtrack • Arc • Dinosaurs Are Coming • Sound of Colour • Paper Dialogues
ECONOMY	Islanders benefit from a strong, sustainable economy & rewarding job opportunities	Jersey's prosperity, and the funding of the services on which we rely, depends on a sustainable, thriving economy, underpinned by a skilled local workforce.	<u>2020 + 2021</u> <ul style="list-style-type: none"> • Artist Commissions • Creative services • Grants • Visiting artists spend • Professional services • Goods hire

			<ul style="list-style-type: none"> • Catering • Rental • Tax + SS contributions
BUILT ENVIRONMENT	St Helier is an attractive town to live in, work in and visit	St Helier is the hub of economic and social activity in Jersey. Ensuring our capital achieves its potential as a place to live, work and visit is key to Jersey's future economic, environmental and social ambitions.	<u>2020</u> <ul style="list-style-type: none"> • Skipton Forget Me Knots • Face of Liberation <u>2021</u> <ul style="list-style-type: none"> • Skipton Big Ideas • The Dinosaurs Are Coming

PERFORMANCE AGAINST 2020 OPERATIONAL PERFORMANCE STANDARDS (to 30 September)

Reporting on progress up until the end of Q3 it is clear that despite the many implications of the pandemic we performed well against our attributed operational performance standards in 2020. By 30 September, of the 29 KPIs we measure the charity against nine had already been delivered, 19 were on target and only one was considered undeliverable as a direct consequence of the pandemic.

PERFORMANCE REPORTING	TARGET	ON TARGET / OUTCOME	NARRATIVE
Generate pipeline of talented and committed artists with exciting ideas.	1. Provide residencies to 20 of talented and international artists and deliver committed artists an annual Artist Lock In	On target	<ul style="list-style-type: none"> • 13 artists, far fewer than anticipated due to Covid. • Artist Lock In to be conducted virtually given pandemic.
	2. Seed-fund 20 local artists through grants, workshops and advice	On target	<ul style="list-style-type: none"> • 17
Devise projects Commissions and showcases	3. Commission the work of at least five artists each year	<u>Delivered</u>	<ul style="list-style-type: none"> • Exceeding target with over 40 artists commissioned through ArtHouse Jersey Presents, Roaming soundtrack and across our programme.
	4. Deliver at least two full projects that showcase fully produced work to the wider public	<u>Delivered</u>	<ul style="list-style-type: none"> • Skipton Forget Me Knot installation and ArtHouse Jersey Presents (with content such as Marigold Dark)
Build relationships with partner institutions and artists across the	5. Make 10+ research visits to engage with key partners	On target	<ul style="list-style-type: none"> • On target - 3 research trips made in Q1; subsequently whilst physical trips are largely not possible due to

Island, in the UK and internationally			pandemic, viewing work and meeting partners online has ensured that contacts and knowledge is maintained.
	6. Establish and host at least three meetings with Informal Programming Group, comprised of experts in various art forms.	On target	<ul style="list-style-type: none"> There has been regular engagement with industry experts and a strengthening of artistic knowledge on the Board through the latest recruitment drive. A more structured group is due to be established in Q4. This has been delayed due to the Board and team focus being on responding to the pandemic.
	7. Host at least four residencies or development projects in partnership with established organisations	On target	<ul style="list-style-type: none"> On target (Soho Theatre, LADA, Society of Cocktails, Wild Works, Wood Street Walls), though threatened due to COVID 19
Targeted community outreach launched	8. Deliver bespoke and targeted outreach programmes with each of the two full-scale productions	<u>Delivered</u>	<ul style="list-style-type: none"> Skipton Forget Me Knots project; Cake & Cabaret format change to accommodate pandemic; Face of Liberation.
	9. Deliver targeted 'outreach' version of Artist Lock-In in coordination with the Education Department	<u>Undeliverable</u>	<ul style="list-style-type: none"> Sadly we have been advised by CYPES that this project is not possible to deliver in schools this year due to the restrictions associated with the pandemic. It is planned for this to be delivered in Spring and Autumn 2021
	10. Deliver at least two further outreach opportunities within targeted groups, drawn from projects in the programme, residencies and seed-funding elements of the programme	On target	<ul style="list-style-type: none"> La Passarelle artist in residence scheme and Memory Boxes
	11. Maintain a network of partner charitable and community organisations and departments to ensure that the outreach	<u>Delivered</u>	<ul style="list-style-type: none"> Working with Enable, Age Concern, Arts in Healthcare Trust, Parish organisations, One Foundation, Association of Jersey Charities

	programme is balanced and meeting the needs of those targeted. Aim to work with at least six partner organisations.		
	12. Ensure that all premises and activities for the public are as accessible as possible	On target	<ul style="list-style-type: none"> On-going effort to ensure accessibility, somewhat frustrated by global pandemic.
Deliver updated communications plan	13. Website hits, social media engagement, press releases issued	On target	<ul style="list-style-type: none"> Social media: 11,457 followers across four social platforms, Facebook, Instagram, Twitter, LinkedIn. 266 posts. Posts viewed 819k. Traditional media: 14 press releases sent, 60 articles published. Website: 548% user increase compared to Q3 2019; 12,373 users.
	14. Marketing and communications strategy	On target	<ul style="list-style-type: none"> To feature as part of 2021 business plan with enhanced focus on national level coverage
Deliver updated communications plan	15. At least four events hosted each year that connect patrons to special guests and programme	On target	<ul style="list-style-type: none"> One event with visiting artist Thomas Buckley; two events planned for Q4 plus individual meetings with key targets to discuss the future programme
	16. Delivery of at least four brand promotional / ticket selling initiatives	<u>Delivered</u>	<ul style="list-style-type: none"> Five online ticketed events via Eventbrite
	17. Engage with at least three corporate sponsors	<u>Delivered</u>	<ul style="list-style-type: none"> Engaged with in excess of ten
	18. One new corporate partner relationship	<u>Delivered</u>	<ul style="list-style-type: none"> Achieved
	19. Maximise income from HQ through rental income, courses and occasional events	On target	<ul style="list-style-type: none"> Income maximised in balance with charitable objectives

	20. Grow Patrons scheme, hit budgeted targets	On target	<ul style="list-style-type: none"> On target
	21. Applications made to all relevant grant-awarding bodies	<u>Delivered</u>	<ul style="list-style-type: none"> Multiple applications made to account for different circumstances post-pandemic
Continue review of operations systems and policies	22. Quarterly Board meetings, with two Sub Committees established and meeting quarterly	On target	<ul style="list-style-type: none"> Three formal Board meetings and one extraordinary meetings. Sub committees meeting and providing advice on informal basis due to pandemic.
	23. Effective business planning tools in place and regularly reviewed	On target	<ul style="list-style-type: none"> On target
	24. Quarterly accounts produced, along with audited annual accounts and report.	On target	<ul style="list-style-type: none"> On target
	25. Each team member receiving appropriate CPD.	On target	<ul style="list-style-type: none"> On target
	26. Annual leave of policy and procedures relating to HR, Health & Safety and Succession Planning	On target	<ul style="list-style-type: none"> On target
	27. Risk Register updated & reviewed.	On target	<ul style="list-style-type: none"> On target
Recruit communications and legal expertise to Board	28. Two new Board members recruited in 2020	<u>Delivered</u>	<ul style="list-style-type: none"> James Corbett QC and Sam MacKelden
Data	29. Design and embed data collection systems	On target	<ul style="list-style-type: none"> On target

2021 GOALS

Our goals for 2021 reflect those set out in 2019 and 2020, emphasising consistency to provide a background against which an innovative programme can be developed and delivered. The following goals contribute to our delivery of compelling and thought-provoking artistic work that serves our audiences:

1. Support: effectively supporting the creation of new work;
2. Facilitation: facilitating collaboration and partnership;
3. Community: improving lives in our community and building cohesion;
4. Business development: building brand awareness, income diversification;
5. Organisation: enhancing Board performance & data to improve performance.

Our objectives are the steps we must take to reach our goals.

OBJECTIVES (steps we will take to achieve our goals)	GOALS (what we want to achieve)				
	Support	Facilitation	Community	BD	Organisation
Generate a pipeline of talented and committed artists with exciting ideas	YES	YES	YES	YES	-
Develop strong relationships with established partners	YES	YES	YES	YES	-
Host effective & productive artist visits	YES	YES	YES	YES	-
Build relationships with partner institutions and artists across the Island, in the UK and internationally	YES	YES	YES	YES	-
Effective communications	YES	YES	YES	YES	YES
Deliver income diversification targets	-	YES	-	YES	YES
Develop comprehensive community outreach programme	YES	YES	YES	YES	YES
Seek continual improvement of operational systems	YES	YES	YES	YES	YES
Effective Board recruitment	-	YES	YES	YES	YES

KEY PERFORMANCE INDICATORS

Our goals and objectives are mapped below along with the key performance indicators (KPIs) that we will use to measure performance and keep stakeholders updated on progress throughout 2021, particularly at quarterly Board meetings.

GOAL	OBJECTIVE	KPI
SUPPORT	Generate pipeline of talented and committed artists with exciting ideas	Generate at least five opportunities to engage with international artists
		Provide monthly opportunities for our Producers to engage with local artists
		Support and fund 20 local artists through grants, workshops and residencies
	Develop strong relationships with established partner artists	Off research and development support to at least 3 artists to grow concepts and projects for future programming.
	Devise projects that commission and showcase art	Commission the work of at least five artists each year Deliver at least two full projects that showcases fully produced work to the wider public
FACILITATION	Build relationships with partner institutions and artists across the Island, in the UK and internationally	Make 5+ research visits to engage with key partners (noting that such engagement may need to be facilitated online should covid travel restrictions persist).
		Establish and host at least three meetings with ArtHouse Jersey informal Programming Group, comprised of experts in various art forms.
		Host at least four residencies or development projects in partnership with established organisations
COMMUNITY OUTREACH	Targeted community outreach	Deliver bespoke and targeted outreach programmes with each of the two headline 'campaign' programmed productions
		Deliver Children's Creative Retreat in coordination with the Education Department.
		Deliver at least two further outreach opportunities within targeted groups, drawn from projects in the

		programme, residencies and artist-support elements of the programme.
		Maintain a network of partner charitable and community organisations and departments to ensure that outreach programme is balanced and meeting the needs of those targeted. ArtHouse Jersey should aim to work in partnership with at least 6 partner organisations.
		Ensure that all premises and activities for the public are as accessible as possible.
BUSINESS DEVELOPMENT	Deliver updated communications plan	Website hits, social media engagement, press releases issues compared against recent performance to show trend
		Marketing and communications strategy
		At least four events hosted each p.a. that connect patrons and special guests to programme
		Delivery of at least four brand promotional/ticket selling initiatives p.a.
		Engage with at least three corporate sponsors each year
	Deliver income diversification strategy targets	One new corporate sponsor relationship Maximise revenue from HQ at Greve de Lecq Barracks through rental income, courses and occasional events. Grow Patrons scheme, hit budgeted targets Applications made to all relevant grant awarding bodies to support work
ORGANISATION	Continue to improve operational systems and policies	Quarterly Board meetings, with two Sub Committees
		Effective business planning tools in place and regularly reviewed.
		Quarterly accounts produced, along with audited annual accounts and report.
		Each team member receiving appropriate CPD.
		Annual review of policy and procedures relating to HR, Health and Safety and Succession planning.

		Risk register updated and reviewed.
	Recruit fundraising and financial management expertise to Board	New Board members recruited in 2021 to join legal and marketing expertise recruited in 2020.
	Data	Design and embed data collection systems.
	Impact	Continue towards implementation of new comprehensive impact assessment methodology

IMPACT

2020 has proven to be a year when we were able to demonstrate our capability to deliver significant impact to stakeholders across our community. The pandemic made life hard for islanders and we adapted our entire programme to meet their needs. We are delighted with the outcomes considering the severe restrictions imposed upon us. Where many organisations shut their doors completely or offered only a very limited output, we strove to improve the lives of islanders through the ongoing provision of high-quality content.

Below we detail our impact on three distinct groupings: our community engagement work with specific community groups; our programme's impact on the general public; and, the impact of our work with artists. Viewing our impact in this way enables us to consider the balances of our activities across the Island and to ensure that we are devoting adequate resource to each area.

Our impact on specific community sectors

In 2020, we have focussed our community efforts on three target groups: young people, the elderly and those living with a disability. Our core aims for each group can be broken down as follows:

Young people

- Disparity of opportunities available to individuals due to socio-economic factors;
- Wellbeing of students, particularly in light of the pandemic;
- Arts and creative provision across schools.

The elderly

- Isolation - people living independently with little access to the outside world (further exasperated by the pandemic);
- Loneliness - linked with isolation but can also be felt by those who appear to have good social and family networks;
- Connectedness to the community.

People living with disability

- Opportunity to take part and enjoy the benefits of creative activities;
- Raising awareness and changing the public perception of 'disability' and 'accessibility';
- Improving access to the arts as a career or vocation for all.

In all instances we work with professional partners both in the design of any initiative and also in the feedback, monitoring and evaluation to ensure that each project is having the desired impact. We record quantitative data, such as number of participants, the amount of time invested or offered to each individual and the regularity of contact. We also collect qualitative data through surveys, expert observation, interviews and conversation plus recording projects through film and photography, which can help build a good sense of the atmosphere and reception to any initiative.

Some highlights from our evaluation within this area of our work in 2020 include:

- 400 isolated and elderly parishioners engaged through our Cake and Cabaret performances in Q1 before lock down; 49% of whom leave home only one to two times per week;
- 100% of people surveyed said that they felt 'lifted' and more connected to the community having attended a Cake and Cabaret event;
- 1,000 music & spoken word DVDs delivered to the elderly through Parish Halls & Age Concern;
- 1,503 artworks created for the 19 Day Drawing Challenge: Isolation Creation
- Increased confidence in artistic ability, increased wellbeing & lowered isolation was reported across participants;
- Over 4,000 individual children and young people reached through our initiatives in schools and community groups;
- Teachers reported that in 80% of all cases participation in the Skipton Forget Me Knots project resulted in qualitative conversations with students about well-being and all teachers confirmed that they found the project to have a positive effect on the students taking part;
- Over 160 hours of facilitator time dedicated to children and young people;
- 100% of teachers confirmed improved inspiration to use creativity as a tool to explore wellbeing;
- The professional partners and parents of the students taking part in the Mavericks classes reported improved self esteem, confidence and a general sense of well being as a result of the classes.

In 2021 we will continue to focus on these target groups and plan to:

- Reach over 2,000 elderly people living in isolation through our Memory Box project, artist in residence scheme and the relaunch of our Cake and Cabaret series working with our partners to combat feelings of loneliness and disconnection to society. This represents a 43% increase on our performance in 2020;
- Engage over 5,000 young people with accessible arts through the Genesis Education Programme, Children's Creative Retreats and Skipton Big Ideas working with our the Education Department to measure the impact that these activities have on wellbeing and academic performance. This represents a 25% increase on our performance in 2020;
- Offer over 300 hours of workshops to people living with disability through an expansion of our Mavericks programme to adults as well as young people, building confidence and giving them access to the arts. This represents a 50% increase on our anticipated delivery in 2020 had it not been for the pandemic;
- Through research led by our Community Producer we will design and launch a new project responding to the needs of our community as identified by expert partners;
- Working with Enable Jersey we will use specially commissioned installations at the Skipton Big Ideas exhibition to reach 10,000 people with the aim to challenge and change perceptions about disability and what it means for something to be 'accessible';

Our programme's impact on the wider community

Our programme offers the public the opportunity to engage with the arts providing inspiration, challenge and entertainment. As art is subjective and we all have our own tastes, it is not possible to engage and please all audiences with any one initiative, so it is vital that we offer a programme that satisfies the mainstream with some provision for niche audiences. We look to evaluate the overall effectiveness of our programme in terms of artistic quality, audience impact and financial return through measuring:

1. Audience numbers and feedback;
2. Public active participation;
3. Critical reviews and media and peer reportage.

Of course with the pandemic, our output in terms of what we produced changed drastically to what we had planned, but we are pleased to report the following headline outcomes:

- Five projects developed, produced and delivered in 28 weeks, directly engaging with over 41,000 islanders (10,000 through physical attendance and 31,000 people online);
- This does not include the Face of Liberation mural, which directly engaged over 5,000 people who participated and we would envisage being seen by almost every Islander over the course of the next year;
- A 550% increase in our regular online audience;
- Our social media activity has increased sharply, with a 22% rise in followers on FB, 38% Instagram and 5% on Twitter, with engagement increase of 178% on FB, 361% on Instagram and 275% on Twitter;
- Over 7,000 members of the public actively participated in our programme reporting that taking part improved their feelings of optimism, self confidence and general wellbeing.

In 2021 we plan to:

- Deliver eight audience-focussed projects ranging in style, focus, content, and art form. In 2020 we delivered five. This represents a 60% increase on our delivery year-on-year;
- Reach audiences in excess of 50,000 people online and in person (presuming that restrictions ease from Q3). This represents a 22% increase on 2020;
- Secure national press coverage for at least two of our initiatives or supported projects. This would represent a major step change for the international profile of the organisation and the perception and coverage of the arts in Jersey;
- Continue the upward trend in engagement of our online social media platforms with a further 20% increase in followers and engagement, capturing audience feedback through questionnaires, surveys and social media reviews.

Our impact on artists

Of course, our 'product' is the art and supporting artists so they can produce the work that will have an impact on the community is at the heart of what we do. Our support generally comes in three forms:

1. Providing paid opportunities and investment in projects;

2. Offering access to new networks and professional development opportunities;
3. Promotion of work to the public.

In a year that saw most venues close and nearly all paid work for artists cease due to the pandemic our support was more critical than ever. Of course, ArtHouse Jersey was not shielded from the effects of Covid with massive implications on our own ability to earn money and operate within the restrictions. At such a time it was clear to us that the solution to both issues was to invest all we could in artists and their work as this would provide invaluable funds for these freelance workers whilst also providing us with quality content to offer to the public and community groups. Despite extremely challenging circumstances we managed to maximise support with impressive outcomes:

- Over £135,000 invested into freelance artists through commissions, funding and paid opportunities;
- Over 300 local artists directly supported through our programme, funding, advice & facilities;
- Through our funding, connections and support Jersey artists had work featured across four different continents;
- 13 visiting artists in Q1, providing 200 hours of community engagement;
- 11 studio spaces serving 13 local artists at affordable rates;
- £43,385 of sales going directly to local artists involved in ArtHouse Jersey Pop Up Series (inclusive of one private event away from the Barracks);
- 300 hours dedicated to meeting and advising artists.

In 2021 we plan to:

- Invest over £150,000 with freelance artists through commissions, funding and paid opportunities. This represents an 11% increase on an already unprecedented rate of delivery in 2020;
- Continue to support over 300 artists through our programme, funding, advice and facilities with a target to reduce the current gender imbalance ratio by 20%;
- Welcome at least 20 visiting artists, providing 300 hours of community engagement. This represents a 54% and 50% increase on our delivery in 2020;
- Dedicate over 400 hours to meeting and advising artists. This represents a 33% increase on delivery in 2020.

Improving impact assessment and reporting

In 2019, we were invited to join Government OBA (Outcomes Based Accountability) Working Party alongside Dr. Anuschka Muller, Director of Corporate Planner and Performance, Dr. Ian Skinner, Assistant Director Strategic Planning and Performance, and Sean McGonigle, Director of Local Services, along with representatives from local charities. The intention was for States bodies and charities to become familiar with best practice and adopt an OBA approach to planning and monitoring activities. It has subsequently been highlighted in the new Government Plan for 2021-2024 that this will be a key aim for Government and a requirement for funding. The global pandemic has slowed the group's progress, but its work continues.

Continued structured monitoring and effective evaluation are central to our endeavours. Assessment of our activity includes a combination of regular staff and project team meetings, self-evaluation (both formal and informal), formal evaluation with participants and partners, collection of peer and audience responses, monitoring of financial performance and reporting on our projects' performance at quarterly Board meetings.

However, whilst we already have good systems in place to ensure that our projects are impactful, we recognise that there is more work required (by us and all organisations in Jersey) to comply with best practice as outlined in the OBA model. We had intended for this work to be implemented in 2020, but due to the pandemic we are only beginning this work in Q4 2020 with a full Theory of Change exercise, which will be finalised in Q1 2021. Our Community Producer will then work with partners to implement OBA processes throughout our work in the community.

We see this foreshadowing a root and branch review of how we record and report on impact in 2021. The appointment of a dedicated Community Producer with support from an experienced Programme Manager will give us the skills and resource we need for this work to take place. While it is clear from our current reporting that our projects are having a positive and lasting impact on those taking part, we plan to provide better evidence for the contribution our work makes to population-level outcomes.

ARTISTIC PROGRAMME

Our artistic programme is the core of ArtHouse Jersey's work and the principal means through which we deliver impact in our community. In 2019 ArtHouse Jersey committed to adopt the Government's own objective of delivering 'world class' arts provision. This should not be confused with 'elitist' but instead a commitment that the output of our programme becomes increasingly relevant and accessible to a larger and broader cross-section of our community. This means a continued focus on quality as well as removing the barriers of access. This of course cannot be achieved overnight and requires upfront investment for an incremental uplift in delivery year on year.

Our programme is split into four core areas of focus:

1. Supporting artists - this is not as a standalone aim for its own sake but as the means to generating the content that we need to meet our other objectives;
2. Engaging the public - it is our role to provide high quality and engaging content to enthrall, entertain, inspire and engage the public;
3. Making an impact in our community - we fundamentally believe that arts and creativity are for all and can be a driver for positive change both within an individual and for society at large. With this in mind, we work with partners to design projects that offer targeted people access to the arts in pursuit of specific objectives that will make a difference to their lives;
4. Making a financial return - this is a longer term aim for specific parts of the programme with any monies raised being used to help fund the bulk of our programme, which is designed to meet other objectives.

Due to the sustained chronic underinvestment in the sector for many years, each of these objectives require significant time and resources for them to be delivered to a standard that we would consider to be 'world class'. Whilst ArtHouse Jersey received a significant increase in its revenue grant from Government in 2019 and 2020 it was not at a level that would enable a significant uplift in delivery in all of these areas concurrently in one single year. Indeed, the outputs of supporting artists are intricately tied to our ability to engage the public, make an impact in the community and make any kind of financial return. We therefore realised that our approach would need to be incremental.

In 2019 we set out to do the necessary groundwork to achieve our aims in future years.

This involved establishing a meaningful community outreach programme, focussing on young people, the elderly and those living with a disability. We engaged and partnered with experts in each field so we could ensure that the opportunities we provide are directly aligned to the aims of the organisations that know these communities the best and evaluated accordingly. We also enhanced our support for artists through existing means (grants and visiting artists) but also through offering commissions, paid opportunities and through the provision of affordable studio spaces. Moving to our new premises at Greve de Lecq Barracks was a key achievement within this and provides a vital tool through which we can support the creation of new work.

Our plan for 2020 had been to cement our community outreach programme and begin to show the results of our groundwork in 2019 with an enhanced offering for the public. We had a major exhibition planned, which would have featured the work of over 40 artists, along with a spectacular visually-led concert requiring a level of imagination and production unlike anything that would have been offered to a Jersey audience in the past. Of course when covid hit, the landscape and context changed completely and most of what was planned would have been impossible to deliver within the imposed restrictions. Thankfully through a huge amount of work, we were able to adapt to these new conditions, crafting an entirely new programme that managed to deliver against each of our three objectives. This was only possible due to the confirmed support of the Government and the huge energy invested by our experienced and motivated team.

Whilst we were still able to deliver significant impact in 2020, despite the challenging environment, there are still lots of our planned activities on hold and our pipeline of future projects has suffered as a result of being unable to welcome visiting artists and invest the necessary staff time required to research and nurture new ideas, partners and plans, which could have concerning implications for our programme in 2022 and beyond.

In 2021 we aim to deliver the transformative shift in our public programme that was planned for 2020, whilst also focussing on our future pipeline, making up for ground lost due to covid. We also intend to continue to build on the success of our community outreach programme, getting better at overcoming any restrictions to deliver for those most in need.

Below is a table that gives a snapshot of the key programmed initiatives that are planned for 2021:

PROJECT	CATEGORY/ PURPOSE	ELEVATOR PITCH	DELIVERY DATE
ArtHouse Jersey Pop Up #1	Artist development + promotion	A series of weekend-long pop-up exhibitions featuring local artists, allowing the public to enjoy the work of local artists in our unique exhibition space. It also offers visitors the chance to get a better insight into artists' work and practices, giving space to meet the artists and ask any questions. Artists confirmed as Jodie Carney & Nick Partlett	January (Bi-monthly)
Memory Boxes	Outreach + corporate hosting	Storytelling through a posted 'memory box' that brings memories to life with items to smell, taste, see and hear. It should be a visceral experience possibly with the use of an app	January / February
Juliet St John Nicolle Exhibition	Artist development + promotion	Juliet recieved seed funding to develop her print work & showcase an exhibition focused on her experience and perception of COVID (detail to follow)	February 12 - 21 (Half term)
ArtHouse Jersey Presents	Artist development + promotion	An online platform created during the lock down to showcase the work commissioned and supported by ArtHouse Jersey to be presented to an online audience	Ongoing with particular focus on Q1
Children's Creative Retreats	Outreach	An in school creative experience particularly aimed for students with little to no access to extracurricular activities	Spring / Autumn
ArtHouse Jersey Pop Up #2	Artist development + promotion	A series of weekend-long pop-up exhibitions featuring local artists, allowing the public to enjoy the work of local artists in our unique exhibition space. It also offers visitors the chance to get a better insight into artists' work and practices, giving space to meet the artists and ask any questions. Artist confirmed as Bianca Padidar & Ariel Lukes.	March (Bi-monthly)
Roaming Soundtrack	Public activity	Creation of a specially curated soundtrack using a mix of local and non local music talent selected by renowned muso Rob Da Bank and set to scenes of interest around the island. This could be done simply with a webpage or rolled out on an app which selects vistas in various places all over the world and sets them to music by a series of renowned musicians and producers.	March
ArtHouse Jersey Pop Up #3	Artist development + promotion	A series of weekend-long pop-up exhibitions featuring local artists, allowing the public to enjoy the work of local artists in our unique exhibition space. It also offers visitors the chance to get a better insight into artists' work and practices, giving space to meet	May (Bi-monthly)

		the artists and ask any questions. Artist confirmed as Will Lakeman.	
RBC Arc	Public Event	With support from RBC, ArtHouse Jersey will bring light and sound installation 'Pulse' created by 'This Is Loop' to the Island to be installed overlooking the five mile beach of St. Ouen. A number of public events and commissioned pieces will be programmed around the installation including DJ sets, dance and aerial footage.	June
The Dinosaurs Are Coming	Public event, artist development, outreach	The Dinosaurs Are Coming, is an interactive, constantly transforming installation curated and co-created by sculptor Lulu MacDonald and a host of exciting new ceramic artist. The installation examines the porous boundary between nature and culture, life and death as the human race faces the reality of our own extinction.	July
ArtHouse Jersey Pop Up #4	Artist development + promotion	A series of weekend-long pop-up exhibitions featuring local artists, allowing the public to enjoy the work of local artists in our unique exhibition space. It also offers visitors the chance to get a better insight into artists' work and practices, giving space to meet the artists and ask any questions. Artist confirmed as La Folie Collective	July (Bi-monthly)
ArtHouse Jersey Pop Up #5	Artist development + promotion	A series of weekend-long pop-up exhibitions featuring local artists, allowing the public to enjoy the work of local artists in our unique exhibition space. It also offers visitors the chance to get a better insight into artists' work and practices, giving space to meet the artists and ask any questions. Artist confirmed as Conor Daley	September (Bi-monthly)
Skipton Big Ideas	Public event, outreach, artist development	Skipton Big Ideas invites artists, architects and designers to come together under one roof in St Helier Town Church creating installations which address some of the key themes facing society today; Sustainability, Accessibility and Identity. This project began in 2019 for delivery in October 2020 but has been postponed to October 2021. The Covid 19 pandemic has highlighted the value we place on certain resources and created a greater sense of urgency in addressing these themes. Artists will have a chance to evolve their installations to include responses to the pandemic.	October

Sound of Colour	Public event, outreach, artist development	A newly commissioned projection work by Akhila Krishnan exploring the themes of Identity and Sustainability which will see projected images and film loops fill the ceiling of St Helier Town Church accompanied by a commissioned live score or pre recorded immersive soundtrack. The visual content can also be experienced throughout the Skipton Big Ideas exhibition via an AR app downloaded to ones phone, created by Snap Jersey	October
Paper Dialogues Tour	International Tour	Jersey artists Emma Reid and Layla Arthur were commissioned to showcase their work alongside Karen Bit Vejle and Professor Qioa in a paper cut exhibition focussing on the symbol of 'dragons'. Having already been displayed in China, Norway, Jersey and Denmark this is now embarking on a US tour from 2021	October onwards
ArtHouse Jersey Pop Up #6	Artist development + promotion	A series of weekend-long pop-up exhibitions featuring local artists, allowing the public to enjoy the work of local artists in our unique exhibition space. It also offers visitors the chance to get a better insight into artists' work and practices, giving space to meet the artists and ask any questions. Artists confirmed as Danny Booth and June Gould	November (Bi-monthly)
Children's Creative Retreats	Outreach	An in school creative experience particularly aimed for students with little to no access to extracurricular activities	Spring / Autumn
Cake and Cabaret	Outreach	A touring cabaret show with high tea for the over 65s touring the Island's Parish Halls!	Monthly
LV Artist in Residency	Outreach	Three month residency opportunities for artists to spend time in care homes owned and operated by the LV Group	TBC
Artist Lock In	Artist development + promotion	Our flagship facilitated residency project where we invite artists of all disciplines from all around the world to work in collaboration with each other and their surroundings	Autumn
Visiting Artists	Artist development + possible outreach	To connect with artists and companies around the world we invite artists to develop and deliver work to feed into our programme and where appropriate have an impact in the community	All year

There will of course be additional initiatives added to this over the course of the year, which are programmed in response to opportunities presented. We are also mindful that we still live in uncertain times in the wake of the pandemic so programmes need to

remain flexible and adjustable.

Supporting artists

Artists are the lifeblood of our organisation and supporting their development and commissioning their work is synonymous with investing in our own future. Without a strong pipeline of quality work we have nothing to offer to the public and community. By the close of 2020 we forecast that we will have offered targeted support to over 300 artists with over £135,000 of direct investment either through funding, commissions or paid opportunities and over 300 hours of dedicated contact time. This is support for freelance workers enabling them to pay their bills, stay afloat and contribute to the economy in this time of crisis. Sadly the vast majority of our planned visiting artists programme had to be cancelled or postponed, which has a knock on effect for our future programme. Whilst our physical Artist Lock In was not able to be delivered, our expert facilitators have been able to adapt it to offer a 'virtual retreat' providing us with a vital opportunity to connect with International artists.

In 2021 we predict increasing this support both financially and in terms of time and opportunities. We will have increased capacity due to an expansion of the production team, which will enable more time to be spent working directly with artists supporting their work, ideas and careers. We will be employing artists across our community programme and offering them opportunities to create and showcase their work through our major projects such as the Skipton Big Ideas and Sound of Colour. We will be giving them platforms to showcase their work to a broad audience through our Pop Up exhibitions and online on ArtHouse Jersey Presents. We will be providing eleven permanent studio spaces across our sites, as well as our two bookable studio spaces at Greve de Lecq Barracks. We will be promoting their work across our platforms, which are growing in popularity and reach. We will be offering over £100,000 of direct investment through commissions and our funding programmes (this does not include paid opportunities through our programme). This is a significant increase on previous years, though it should be noted that we are the sole source of such opportunities existing within the Island and much more could be achieved with greater resources. Finally, we very much hope that from the Spring we will be able to welcome back visiting artists reconnecting us with the wealth of talent and opportunities that this aspect of our programme brings.

We will continue to not only track the amount of money and time invested in supporting the development of new work but will also seek to gather more qualitative feedback from artists to ensure that our support is focussed and impactful. This will include a survey and also regular opportunities for artists to meet the team in both formal and

informal settings to offer conversations and feedback. A longer term aim is to diversify the artists that we work with, which we are actively taking measures to address both in an immediate sense through our visiting artist programme and also through our ongoing work in the community, encouraging broader participation and opportunities for all.

What and how we invest now will determine the programme and output that we have in the future. Whilst we are very pleased with our response to the pandemic and the impact that we have had in these extraordinary circumstances, it has come at a cost to our ability to nurture a pipeline of future work. Some of this is due to external factors: the travel restrictions made our visiting artist programme impossible to deliver; with much of the industry on furlough it was also not possible to see the work of other institutions drawing inspiration and connections for our own programme. We must also recognise the internal factors: with a reduced staff all looking at designing a whole new programme for 2020 in a matter of weeks around a completely new context has meant that there has been limited time and brain power to devote to working with ideas for the future and with a drastic fall in earned income there has also not been the funds to devote to the necessary research and development required. Fortunately, this should not have a detrimental effect on 2021 with much of the programme being adapted from what was originally planned for 2020, but much work is needed to ensure that our programme continues to build in terms of reach and quality to reach our aspirations of 'world class' and to have the impact in the community and broader government objectives that we know to be possible. There are two types of resource required for this work: qualified and skilled staff and funds for commissions, research and development.

ArtHouse Jersey has risen to the challenges 2020 has presented. We have sought new opportunities, diversified and adapted our programme to fit with ever changing regulations and continued to engage with the local community both in person and online. We have provided art when it was most needed, highlighting its ability to help us all process change, reflect and bring communities together.

We have maintained high artistic standards throughout our programme and have developed a reputation for quality. Importantly, we have enjoyed good levels of engagement and interaction with the arts communities in Jersey and are beginning to build a network of international partners. This will enable us to work with significant artists from around the world who can contribute to our programme, providing our Jersey audience with exciting content and giving us the potential to delight international audiences and enhance Jersey's reputation globally.

Engaging the public

We started 2020 with a full and ambitious programme of exhibitions, concerts and events that would inspire and engage the wider public. The Skipton Big Ideas alone would showcase the work of 40 artists in an installation exhibition of a scope and scale that would not look out of place at the Royal Academy or Tate Modern, transforming the St. Helier Town Church into a contemporary art gallery for the month of October. Sadly by April it was clear that nearly all that we had planned was not possible to deliver. Many organisations shut their doors and resorted to recaps from past programmes and recommendations of what people might find online. At ArtHouse Jersey we took a proactive approach, working around the clock and committing every available resource to continue to serve the public.

This started with our 19 day drawing challenge, which actively engaged over 1,000 people who found it a meditative and reassuring experience at such a time of uncertainty. This led to the launch of our ArtHouse Jersey Presents platform, which in 6 months has seen over 100 pieces of original work being showcase reaching an audience of over 31,000 people. We were able to honour our commitment to delivering the 'Face of Liberation', the largest and most successful participatory art project in Jersey's known history, with contributions from over 5,000 people and an end result that everyone in the Island can enjoy. In November we will open our Skipton Forget Me Knot exhibition at the Maritime Museum, which is designed to conform with the covid restrictions and will offer over 3,500 people the opportunity to spend time in an immersive installation just as we head into tighter restrictions. Our Pop-Up exhibitions at Greve de Lecq Barracks have been hugely popular not just in terms of visitor numbers but also with sales. There were also a number of ambitious projects that we planned to deliver for the public, however were not able to effect due to the government policy not to deliver any event licenses since the lock down began.

In 2021 we are planning to deliver much of what was conceived for 2020, plus new initiatives that had been designed in the wake of the pandemic but still proved to be too ambitious for the restrictions that were in place. We are confident that our programme offers opportunities for the public that are both accessible (an installation exhibition in a prominent town setting which is open free of charge) and also pushing artistic boundaries and critically interesting (The Dinosaurs Are Coming). Our programme has been designed to uplift the public who will be weary following a whole year of pandemic restrictions, offering them opportunities to reflect but also be inspired about the future.

We now have far more experience of adapting our events to conform to restrictions and in the early months will continue to focus on initiatives that do not require mass attendance, with fresh content being prepared for ArtHouse Jersey Presents and also our Roaming Soundtrack, attracting household names to compose tracks inspired by our Island. We will also be reaching international audiences with the launch of the US tour of Paper Dialogues, showcasing Jersey artwork to tens of thousands of Americans and tourists.

Making an impact in our community

In the first three months of 2020 we had an ongoing monthly tour of Parish Halls (Cake and Cabaret), reaching hundreds of elderly people who are often isolated at home; we had weekly performing arts classes for children living with disability (The Mavericks); we had an artist in residence programme in place at La Passerelle, one planned for four Island care homes; we had Children's Creative Retreats planned for delivery in St. Helier Primary Schools and had already delivered workshops to over 1,500 children as part of the Skipton Big Ideas and our visiting artist programme. When the first lock down was announced all of this became undeliverable with the restrictions imposed. Our community programme is targeted to deliver for those who are most vulnerable in our society; precisely those who needed to be protected most from the virus, which made some almost unreachable with the restrictions imposed.

We immediately moved what we could to other forms of delivery, offering regular classes for The Mavericks online and creating special 'Cake and Cabaret' DVDs to be sent to over 2,000 homes and care settings across the Island. We have also commissioned Thomas Buckley (a visiting artist in February) to create 'memory boxes' that can be delivered directly to homes in 2021. Perhaps unsurprisingly it is within education and young people that we have been able to make the most impact as this is a target group who are less vulnerable to covid. Through the generous support of Skipton International and the One Foundation we were able to design and offer the Skipton Forget Me Knot project across schools, reaching over 3,000 young people. Utilising film, storytelling and workshops it provided a conducive environment for students to process, navigate and reflect on their own mental health journey during COVID-19, with nearly 80% of schools and participants confirming that it had a fundamental impact. These outcomes were so palpably felt that the Education Department has commissioned ArtHouse Jersey to deliver a whole programme of activity across the Primary sector for the full academic year 2020-2021. The Genesis Education Programme concurrently seeks to raise the standards of creativity and arts tuition across schools whilst also supporting young people in their wellbeing in these challenging and turbulent times. It has not only received substantial funding from the

Education Department's covid response budget but has also secured both corporate and foundation support.

In 2021 we want to continue the excellent work we are delivering within Education reaching over 4,000 students both through the Genesis Education Programme and also with a re-introduction of our Children's Creative Retreats. As soon as it is viable we will relaunch the physical classes for the Mavericks and also launch a similar initiative for adults living with disability. We also plan to restart cake and cabaret in the second part of 2021 and reignite our plans for artists in residence in care settings; in the first part of 2021 we will be reaching these members of our community through the memory box project. Crucially in 2021, thanks to the generous support of the Association of Jersey Charities, we will have a designated Community Producer who will not only deliver the projects that have already been designed but will also extract value from other areas of our programme. This will include workshops and educational opportunities associated with Skipton Big Ideas, Sound of Colour, The Dinosaurs Are Coming and through our visiting artists programme. Working with Enable Jersey and other partners they will have a hand in ensuring that our exhibitions and projects are accessible but also design elements of the work to provoke the public to reassess their own perceptions of 'accessibility', redefining our ideas of 'normal'. The Community Producer will also have scope to cement further partnerships with leading organisations serving those most in need in our community and finding ways that the arts can help them meet their aims. Crucially the Community Producer will work with these partners to establish a full Outcomes Based Accountabilities (OBA) framework so that we can follow best practice in measuring the impact of all of our work in the community enabling us to evaluate and improve our work on a constant basis.

Making a financial return

This has always been a longer term aspiration for our programme and at present consists of activities that are specifically designed to make income as we would like to keep our main programme accessible to all with little to no up front attendance cost to the public. We recognise that with no public gallery or concert hall and a limited professionally-produced arts programme on offer, the public have a limited experience and therefore unknown appetite for high quality content. We therefore need to take away all barriers, including cost, in these early years before being able to introduce some sort of charging system for attendance at our larger scale projects. This puts huge pressure on our fundraising efforts in other quarters.

To try to combat this we have designed a range of initiatives including summer art courses for international students, painting retreats for wealthy enthusiasts, corporate events hosting their clients, plus dinners, talks and ticketed events on the open market. In 2020 we were projected to raise £88,000 through such activity, however all of it required travel and/or people being in close proximity to one another. We have hosted online workshops on zoom, which will have raised over £2,000 but there is no way of replicating the sort of events that we would ordinarily be able to offer without the restrictions of the pandemic.

We predict that a good proportion of 2021 will continue to be affected by the pandemic and that any initiatives requiring large numbers of international visitors should not be relied upon (the international student course alone would represent c.£50,000 of income). We do however, aim to reintroduce at least one live painting course, a reduced corporate hosting offer and regular ticketed events for the public with a total combined predicted income of £28,000. We will also be able to augment this with income from the first stop of the Paper Dialogues tour in Seattle, which represents the first instance of international touring income, illustrating the ongoing benefits of producing high quality 'world class' work. It is vital that we continue to invest in our pipeline of projects to be able to yield such international opportunities in the future increasing our capacity to earn income from our programme both locally and through audiences around the world.

COMMUNICATIONS PLAN

ArtHouse Jersey supports artists in the creation of new work that has a positive impact on our Island community and international audiences. As well as enabling general audiences to benefit from access to the arts, we focus efforts on particular deserving groups in society.

Audiences are drawn to the innovativeness of our work, the quality of ideas, and the professional standard to which they are delivered. We firmly believe that the opportunity to make and enjoy quality artistic work must not be the preserve of the privileged few but for all in our society. We work to ensure that artistic work is being produced and supported that is relevant, accessible and reflective of our community.

Press coverage

2020 proved to be a watershed year for press coverage and visibility for our organisation and its output, with us being written or talked about in the media 135 times. Not only did the press show exceptional interest in the work we do, but ArtHouse Jersey was also frequently approached for comment on matters concerning the arts and how the sector was affected in the current climate.

This is largely thanks to the appointment of new personnel towards the end of March, our Head of Communications who began on a part-time basis, but is now working full-time on a one-year fixed term contract. With the team's support, our Head of Communications was able to engage with media, existing stakeholders and new audiences about what we produced and offered the public, our community outreach projects and our vital role supporting artists during the pandemic, to a level that we had never managed to before.

At this time the Island community is more reliant on local media than it has been in many years. A significant focus on solid relationships with, and recognition from, media outlets will be vital. We intend to build on the dramatic increase in media coverage in 2021 and beyond. It is our hope that ArtHouse Jersey becomes a prominent voice for arts related comment and opinion and an organisation that is recognised as a developer of high-quality content and activity.

National and international coverage

Our principal focus will continue to be on Jersey, but we are conscious that we are also producing work that will resonate with UK and international audiences. A key objective

for 2021 will be to gain coverage for our projects in the national and international press. We are confident that aspects of the work we will be delivering will be worthy of wider coverage and national interest, most notably Skipton Big Ideas and the Roaming Soundtrack, both of which are bold and ambitious projects. This isn't just about vanity: making creatives in the UK and further afield aware of our work and ethos will open the door to collaborations with high calibre individuals that will benefit our programme in the years to come.

Markets

We define our markets as broad collections of people who might have an interest in coming into contact with or engaging with our organisation, usually through participation, viewing or attendance of an element of our programme, but also in the course of production and income generation in support of our income diversification strategy. Using this definition it is clear that our activities take place concurrently in a range of complex ecosystems with manifold stakeholders.

We always seek to partner with expert bodies who can help guide and form our community work with those most in need and deserving of our outreach projects. Externally, we account for trends identified in our PESTELC analysis, including the need for effective online engagement (particularly in a Covid context) and changing audience tastes and preferences.

Taking all of this into account, we focus our engagement on nine distinct markets: physical audiences (where possible); digital audiences; artistic community; specific target groups for community projects; expert third sector partners; media; Government; philanthropists and potential donors; grant awarding bodies; sponsors and potential sponsors.

Data collection

Data collection is key if we are to be able to make informed decisions about how to effectively target our communications activity. We will continue to gather data on the markets we operate in, developing data sources to help inform market segmentation and identification and ensuring that we are capturing information and better understanding who is attending and benefitting from our events and community outreach initiatives. During 2019 and 2020 we established a baseline against which progress can be measured. In 2021, we will continue to seek to understand today's marketplace, particularly in relation to the impact of the pandemic.

Online content

ArtHouse Jersey's visibility online increased dramatically during 2020 with website visits and engagement up nearly 550% to 40,327, 82% of which were new visitors, compared to the same period in 2019. Similarly, our social media channels experienced the highest level of engagement in the organisation's history, with thousands of new connections made along the way. We intend to continue this growth in 2021. Given the painful reduction in freedom to engage with art across society, there will be an ongoing appetite for digital content, particularly in colder months. We will seek to capitalise on this trend.

We have invested heavily in online content and maintain active news, projects, vacancies and opportunities sections coupled with our new digital platform, ArtHouse Jersey Presents, which was launched during the first wave of lockdown in 2020. Designed as a new digital space for emerging and established artists to exhibit their work, we will continue to develop the platform in 2021, investing in new commissions and using captured content and live streaming to connect with new audiences in fresh and dynamic ways.

Building on this success we plan to launch an official ArtHouse Jersey podcast, which will hear from local figures connected to the arts as well key players in the arts from further afield. In addition, we will also be launching a blog section for both in-house and guest bloggers to reflect on topical issues affecting the arts world, as well as advice and experiences. We anticipate these fresh digital offerings to further enhance our website's success throughout 2021 and beyond.

Social media

The reliance on effective digital marketing, communications and activity have been paramount to the success of ArtHouse Jersey's output since the arrival of COVID19 with social media being the catalyst for interaction in nearly all cases. We are acutely aware of the shifting patterns in appetite for digital content, and the variance in attention span through the seasons and phases of COVID19 restrictions.

2021 will see a further commitment to identifying and acting on these fresh perspectives while continuing to move away from excessive social media pre-scheduling in favour of a more 'live' approach, enhancing the connection between the real people behind ArtHouse Jersey and the audience itself. We have discovered limitations with our existing social media management tools and intend to investigate alternative providers for 2021.

Key stakeholder engagement

Another aspect of our output that has greatly improved is communication with key sponsors. We are creating visible partnerships with sponsors in the public eye and keeping them regularly informed of marketing and communications activity. Developing and maintaining these links strengthens relationships with these key funding partners thereby contributing to our income diversification strategy.

Spring of 2020 saw the appointment of a new full time Head of Communications with significant knowledge of the inner workings of press and media as well as a strong understanding for the Island community market locally. Following a significant increase in awareness and coverage in 2020 we anticipate ongoing momentum and success in this area into, and beyond, 2021.

We recognise the need for continual improvement and intend to invest in communications expertise throughout the year, laying the foundations for a year of communications activity that outdoes the stellar achievements of the past year and helps ArtHouse Jersey achieve its goals in 2021.

Understanding the cultural context in which we operate

As a not-for-profit arts organisation, we are keenly aware of the context in which we operate, particularly how other providers of cultural goods and entertainment are serving the public. It is vital that we continue to monitor and understand these organisations and their output.

Jersey's performance spaces have suffered badly throughout 2020. Stages remain empty and audiences are thirsty for live performance. However, the stark reality for the vast majority of venues is that operating at full capacity is the only viable path to survival without significant additional support from other sources. Gallery spaces can, and have, found new ways to operate, even within the current restrictive landscape by staggering audiences and stretching opening times, but with masks being in enclosed public spaces, it's possible further challenges lie ahead for curators.

At ArtHouse Jersey we find ourselves in a somewhat unique position whereby, through hard work and lateral thinking, we have been able to design a programme of quality work that can be delivered and communicated effectively despite the ongoing pandemic. By continuing to innovatively deliver content and keep our audiences engaged through this transition to the new normal, all corners of society continue to benefit from, and be uplifted by, the arts in Jersey in some shape or form. Using a combination of the methods, objectives and considerations we are confident that we

can communicate this work thoroughly and effectively to our Island community and beyond.

2021 budget

Our annual communications budget has significantly increased. COVID19 has made it clear that effective communication is more vital than ever and dedicating resources to ensure we are communicating effectively, particularly given how our projects will struggle to speak for themselves against a backdrop of social restrictions. £25,000 has been allocated to marketing and communications for 2021, broken down as follows into four key areas:

- Brand development, £10,500, which includes design work, marketing services, the management of both and blog and in-house podcast.
- Core marketing, £10,500, which covers PR, consultancy services, print production, and social media management.
- Advertising, including digital banners £3,000.
- Tactical marketing spend, £2,000.

2021 strategic marketing objectives

Our four strategic marketing objectives for the year are set out below. Online activity will be a particularly important tool in seeking to achieve these objectives.

Enhancing brand awareness

- Continue to build positive relations with media outlets and seek opportunities to develop a platform for ArtHouse Jersey;
- Harnessing the full potential of social media's capabilities by staying at the forefront of functionality and shifting trends;
- Communication of our work to our audiences, centred on our five core activities.

Enhancing brand visibility nationally and beyond

- Working with a specialist arts-focused agency we will build awareness of our work amongst artists and key industry figures through relevant print and online media. We will concentrate on two of our large scale, pandemic proof projects. We envisage an initial phase that will enable access to key contacts and build a platform for us to continue to build awareness autonomously.

Assuming a thought leadership role within the arts

- Building on work begun in 2020, we plan to continue to position ourselves as

thought leaders for the arts in Jersey. We will identify opportunities for our Director to speak publicly about the work we do while shining a light on his own knowledge and expertise.

- We will use in-house blogs and podcasts to establish our voice and connect our audiences to new and trusted individuals practicing in the sector.

Developing our in-house expertise

- Internally, we are now more than adequately equipped to serve identified markets. In our executive team and on our Board we have professional marketing expertise, and significant institutional knowledge about working with Government, philanthropists, media, funding bodies and corporate partners. However, we will continue to build in-house skills through the identification of opportunities to upskill staff.

FINANCIAL PLAN

Despite the hugely turbulent effects of Covid, we remain financially stable. Through the efforts of the Executive team and Board, ArtHouse Jersey has shown itself to be more resilient than many organisations in Jersey and further afield. Our relationships with Government, corporates and foundations are strong due to our delivery of consistent results.

2020 has, of course, proven to be a very different year to what was expected. We were forecasting growth across all of our income streams, in line with increased programme output. As the restrictions associated with the pandemic made the vast majority of our programme impossible to deliver, we had to postpone and cancel much of what was planned, losing all associated income. At one stage in Q2 we were forecasting losses in excess of £170,000, which would have all but wiped out all of our cash and reserves. In retrospect, the uplift in government funding in 2020 to £401,000 was absolutely critical enabling us to keep all of our team employed, each of whom worked around the clock to plan new projects and activities that not only served our community at this crucial time, but also provided a basis to secure new income. As a result, we now predict to close the year in an almost identical net cash position as we had forecast through our original budget. It should not be underestimated how much of an achievement this is.

2021 INCOME

Government investment

ArtHouse Jersey was delighted to receive the full allocation of £401,000 from the Government of Jersey as requested in its 2020 business plan. This funding gave us a platform to plan a full programme of increased activity, and then adapt it to still deliver exceptional impact in our community despite the catastrophic effect the restrictions associated with the pandemic has had on the industry in general. Having confirmation of this funding enabled us to keep our staff employed, without calling on extra Government support, who were then able to rapidly replan our year, which opened up opportunities to attract funding from other sources. It demonstrates the very real impact that adequate funding has on an organisation and has also shown us that with more investment, we can further grow our output and complementary income streams.

In 2021, it is imperative that ArtHouse Jersey continues to receive adequate funding so

that we can maintain and build on the excellent growth and results that it has delivered in 2019 and 2020. We are requesting an uplift to £515,000 so that we are able to invest in our team and in our pipeline for the future, giving us the ability to deliver impact in the community and raise funds from other sources.

Moving into 2021, it is imperative that we receive the uplift in funding to £515,000 from Government if we are to provide the same secure platform from which we can achieve our ambitious income diversification targets. It is only possible to generate income from activities that need to be planned and delivered by our professional team, who have proven themselves to be expert in delivering results regardless of the context that they are operating within. The uplift in funding that we are requesting will enable us to deliver the impressive growth in our programme and activities forecast above while we continue to grow a pipeline of activity and income generation for 2021 and beyond.

Funding of £515,000, represents an uplift of £114,000 (28%) on 2020 figures. We are proposing that Government invest in the future of ArtHouse Jersey and correct structural underinvestment in the organisation. We note that we are forecasting an increase of self-generated investment from £313,600 to £411,200, against a similar Covid afflicted backdrop, which represents a 31% increase, demonstrating balanced growth of the charity.

The additional £114,000 will be invested in four key areas: £38,000 to pay the pro-rata salary of a Programme Manager; a £7,500 contribution towards the salary of a Community Producer (with the balance covered by a grant from the Association of Jersey Charities); £5,000 to enhance our marketing and communications, making the arts more accessible and the balance, £63,500, invested directly into the creative sector, supporting the commissioning for artists developing work for our 2022 programme.

Since the initial uplift in funding that we received from 2019, we have demonstrated our ability to deliver on targeted objectives as a strategic partner of Government. We have a track record of investing funding and offering a significant social return to islanders, increasing our offering to society at large and to specific, targeted community sectors, highlighting Jersey's uniqueness to the outside world, and augmenting our ability to generate funding from other sources.

It is essential that Government considers our track record and performance during the pandemic when considering where to attribute scarce resources. With this funding in place we are confident that we will end 2021 with adequate funds in its accounts having

delivered an exceptional programme of activity that will have had an impact on a broad cross section of our community.

This is a smaller uplift than we had originally requested before the rate of growth in 2021 towards the target 1% of government expenditure was reduced by over 68% from just over £3 million of extra investment to £963,000. This reduction in our request from £580,000 to £515,000 does not come without a cost to our output and ability to reach our shared aspiration to operate at a 'world class' standard in the next five years, however we recognise that the call on these funds are extremely stretched and have worked tirelessly to identify areas of growth and investment that can be postponed to 2022 when the full 1% allocation will become available.

Income diversification

We have been delivering our income diversification strategy since 2018. It ensures that we are raising funds to support investment from the public purse. We concentrate our income diversification efforts on five pillars: earned income, individual giving, sponsorship & CSR, grants and commissions. Public funding is the bedrock of our organisation and we could not continue our work without it. Additional investment means that we are able to deliver more for our community and self-generate more funding: we believe this represents a good deal for taxpayers.

Our income diversification targets for 2020 were extremely testing, but having met - and in some cases exceeded - our targets in 2019, (which together with adequate Government funding allowed us to grow our programme and pipeline), we were confident that they were attainable. Once the full restrictions associated with the pandemic began to take effect it became clear that most of what was planned for the year would be impossible to deliver, which would have a devastating effect on the income associated with each activity.

Every one of our income diversification strands was negatively affected. Fortunately the value that we have delivered in the past gave sponsors, foundations, government departments and partners the confidence to give us their backing for altered and alternative plans, proving that funding will follow impact. Considering the restrictions and the most disruptive year in living memory, ArtHouse Jersey still managed to secure 80% of its target, in some areas even exceeding what was planned (such as with commissions).

This gives us confidence that our income diversification targets for 2021 are achievable, although it should not be underestimated how ambitious they are, particularly given the climate. We are fully cognisant that the 'economic' fallout of the pandemic has barely been felt yet and that funding sources will be competitive. Nevertheless, having priced in ongoing ramifications from Covid and disruption related to Brexit we believe that this is a realistic and deliverable plan.

Remarkably, our targets for 2021 are consistent with those budgeted in our medium term plan submitted to Government in 2018, however they will require investment from Government if they are to be attainable.

Sources of self-generated income

Whilst we have not been able to use our headquarters at Greve de Lecq Barracks as we had anticipated either to support our programme with visiting artists, or to generate income through international course and events, we have still managed to capitalise on the local appetite for homestay vacations with our two apartments. We have also sub-let all available spaces within the site that are not essential for the delivery of our own programme and activities. This has included the studio that had been our office, as our team has embraced remote working, enabling us to use a smaller space on site as our administrative base. Our studios have been used to support the generation of new work, where possible supporting local artists with pop-up exhibitions and working space, but have also been hired out to groups and clubs.

In 2021 we are anticipating a continuation of restrictions, which will impact on our use of the site, however we are hopeful to be able to attract at least one residential painting course and are looking into wider opportunities to hire our facilities.

Direct support for our programme has increased with targeted sponsorship and donations, however it has not been possible to deliver corporate hospitality opportunities in 2020, which we hope will return in 2021. With the impact of our programme now being significantly felt within the community and in the media we are confident that we can grow our sponsorship base in 2021, however should not underestimate the level of work and attention securing and maintaining such relationships requires.

Turning first to earned income, in 2020, we had a target of £113,000, and this has been

the most affected by the pandemic with international courses alone making up half of that total. Through extremely hard work from the team we predict that we will have earned £60,000, which is an excellent result considering the climate. Our target for 2021 is increased to £98,640, which is a step back toward pre-pandemic aspirations, however is realistic given that we are still likely to be living with considerable restrictions. This is to be made up of the following elements: £11,000 from courses, £21,500 from corporate hosting and partnerships, £55,140 from site rentals, and £11,000 from ticket sales and touring income.

Our target for our second category, commissions, was £80,000 in 2020, largely due to funding for Liberation 75 celebrations (which was funded through a grant from the Bailiff's Chambers), which we managed to deliver in full in spite of the restrictions in place. Unfortunately, we were unable to utilize the full funding indicated to be available through the Government of Jersey's External Relations Department Bilateral Programme Fund to further support the links we made with Rwanda and China in 2019. It is fully expected for this work in these and other regions to be resumed once international travel becomes more possible. Through the recognised results of our Skipton Forget Me Knot project, we were delighted to receive a commission from the Education Department's Covid Response Fund to deliver an educational programme that would support children through the pandemic and raise creative standards in schools through 2020-2021. This amounted to over £50,000 of income in 2020, which along with a commission from St. Michael's School meant that we exceeded our target by 50% earning a total of £119,800 through commissions. This is a remarkable result given the context and is testament to the impact of our work. In 2021 we do not anticipate this area offering such a high yield as much of the money in 2020 came from specially created funds to celebrate key events or cope with the fallout of the pandemic. Our target is set at £27,000 largely made up from a continuation in our partnerships with the Education Department and External Relations.

Looking next at philanthropic donations, given the positive performance of 2019, we increased our target from £23,100, to £32,400. We do not anticipate this being met with a revised forecast of £25,900. This is principally because this area requires a huge amount of contact time with our senior team and Board, which simply was not available due to the demands of the pandemic. We were also unable to host events as we have in the past and had fewer opportunities for engagement. It is also true that many individuals have been financially hit by the crisis and have had multiple calls on their support. Engagement with our target groups is a key focus in Q4, and we are aware that many have been impressed with our output during this challenging year. We are

therefore confident for our target to be back on track at £50,600 in 2021.

Sponsorship and CSR In 2020, has been the most frustrating area of our income. We started the year with over £60,000 pledged for various projects, that all needed to be cancelled or postponed due to the pandemic. Fortunately our long association and excellent partnership with Skipton meant that they were immediately supportive of revised plans, which enabled us to deliver the Skipton Forget Me Knot project throughout schools. We then secured a further £35,000 of sponsorship from a new partner but were unable to deliver the proposed project due to event licenses not being granted for any initiative in the year. We predict that we will end the year with £30,000 of sponsorship from Skipton, but with strong relationships now being formed with a number of potential partners we are confident that our target of £110,000 in 2021 is achievable.

Finally, our target for revenue raising from grant awarding bodies in 2020 was £90,000. We exceeded this target and raised over £106,000 from sources including the One Foundation, the Association of Jersey Charities, Enable Jersey, Saltgate Giving and Sir James Knott Trust (both new relationships developed in 2020). Such relationships lay the groundwork for us to raise £130,000 in 2021; £20,000 higher than originally proposed in our medium term plan in 2018.

Overall in 2020, despite one of the most challenging financial and operational climates in living history we still managed to reduce our reliance on Government funding, auto-generating over 45% of our total funding. We will aim to broadly maintain this ratio in 2021, though with increased income from both Government and all other sources.

2021 EXPENDITURE

We forecast our total expenditure in 2020 to be £685,000, although it should be noted that over £70,000 of income received in 2019 and 2020 has been awarded for activities that have had to be postponed to 2021 due to the pandemic.

We forecast total expenditure in 2021 to be £928,500. We forecast spending £320,700 on staff (35% of our annual budget), £454,300 on our programme (49% of our annual budget), £73,800 on our premises (8% of our annual budget), £19,500 on commercial costs (2% of our annual budget), £35,200 on operating costs (4% of our annual budget),

and £25,000 on marketing and communications (3% of our annual budget).

Our investment in staff will rise by 23% from 2020 into 2021. If this year has proven anything, it is that having a motivated, experienced and hard working team makes all the difference between crumbling in the face of adversity and thriving despite it. It is because of our team that we have managed to end the year having exceeded expected performance on most of our KPIs, completely reworking our programme and ending the year in the same net cash position as was budgeted before the pandemic. This has not come without a cost. Round the clock working and endless energy and enthusiasm cannot be sustained indefinitely and we desperately need additional staff to maintain our current pace of delivery and build on our successes. The only alternative would be to reduce our activities, which given the appetite from the community for our work and the potential for income generation shown, would be a huge waste of potential. It should be very clear that our team is our greatest resource and critical to our success and that further investment in the right people is the correct strategy to continue our upwards trajectory.

Similarly our programme is set to grow in financial terms by 47% which should be a very clear mark of our achievement as this is only possible through the successful deployment of our income diversification strategy. As this plan outlines, growth in our programme means greater engagement and impact with a broader cross section of our society both here in Jersey and across the globe. It also means considerable investment in freelance workers (artists, project managers, technicians etc.) as well as goods and services, which all helps fuel the economy. As we rarely produce any artistic works without partners, the amount that we invest in our programme only represents a portion of the total spend and economic contribution as most projects we invest in through our funding and commissions are augmented by funding from other sources.

Our investment in our premises will remain broadly at a level with 2020, demonstrating good cost control. We need to balance between keeping our costs to a minimum with being good custodians of an historic site and honouring our maintenance commitments outlined in our lease with the National Trust. Our premises are a key tool in supporting artists with affordable work spaces, inviting visiting artists from all over the world (who we might not otherwise be able to attract), providing a resource for the community and earning income.

Our commercial costs will rise by over 500% compared to what was spent in 2020, but are still 72% down on what was originally budgeted for 2020. These are costs relating to

our commercially focussed elements of the programme, such as corporate hosting, international student courses and ticketed events, all of which were rendered impossible to deliver in 2020 due to the restrictions associated with the pandemic. Whilst we expect for more to become possible in 2021 it would be foolhardy to forecast a return to previous levels of activity as all indicators would suggest that 2021 will continue to see significant disruption through the pandemic. We sincerely hope that this will be an area of significant growth in 2022.

We will see a 25% rise in our operating costs to what was spent in 2020 but a 16% reduction in what was originally budgeted. This reflects the considerable cost savings (such as travel) that we have made in 2020 due to the restrictions surrounding the pandemic and that we are continuing to maintain savings in this area into 2021. One element where we have increased the budget is for legal and other professional fees to ensure that we meet the highest standards of governance and adequately protect the interests of the charity. As the quality of the programme rises and the commercial potential of the work increases, it will become increasingly important for the charity to have solid contracts in place that ensure that artists and partners meet their obligations.

One of the areas that we have seen most improvement in 2020 is within our marketing and communications. With the addition of Carrie Cooper as our Head of Comms and a renewed focus on this area, we have seen our level of coverage increase exponentially, which is particularly remarkable given the circumstances of the year. At just 3% of our annual expenditure it could be argued that even with a 68% increase in the budget for 2021 compared to the original budget for 2020, we are still underinvesting in this crucial area of activity. There is no point in generating an excellent programme if people do not know about it. Whilst we have made significant progress in 2020 and plan to accelerate this further in 2021, it is clear that greater investment will be required in the future.

FIXED ASSETS AND RESERVES

ArtHouse Jersey is the operating name for Jersey Arts Trust, which is the sole shareholder of Jersey Opera House Limited. Within our accounts is the share capital along with fixed assets relating to this shareholding. For the past twenty years, we have serviced a loan for the refurbishment of the Jersey Opera House, which took place in 1999, paid in installments by the States of Jersey through our accounts. The final payment was made in July 2020. It has long been understood that upon completion of the loan payments, we would transfer the shares to the Jersey Opera House Charitable

Trust, along with any true assets relating to the company. At the start of 2020, EDTSC was alerted to the need for this to be effected by the end of the year. At the time of writing at the end of Q3 we have been reassured that the necessary action will be taken in Q4.

As the 'assets' associated with the company relate entirely to the original costs of the refurbishment, it is anticipated that the vast majority, if not all, of these assets no longer hold any real monetary value and will need to be written off, which will result in a large extraordinary loss in 2020. This will leave us with a clean balance sheet, reflecting its true cash and asset position from 2021. It will also enable us to legally change our name to ArtHouse Jersey.

Aside from the shares in Jersey Opera House Ltd, our charity has no other assets, other than office chattels, some modest equipment and the cash in its bank accounts. This consists of restricted funds of £8,700; a £165,000 designated reserve fund; and a moderate amount of free cash, used as a balance to cover any deficits incurred in the budget. At the end of 2020, ArtHouse Jersey also expects to be carrying forward a designated fund of £73,730 which consists of monies received from foundations and sponsors in 2019 and 2020 for activities that had to be postponed, due to the pandemic, and are planned to be delivered in 2021.

In recognition of the additional liability associated with signing a lease for Greve de Lecq Barracks and also the increased size and scope of the ArtHouse Jersey team and programme, the Board reviewed its reserves policy in Q1 2020 and concluded that the the designated reserve fund needed to be increased from £50,000 to £165,000. This adjustment was made possible by reallocating funds from the 'ArtHouse Jersey Development Fund', which was subsequently closed as its function to underwrite activity whilst the organisation worked to secure increased revenue funding from the Government is no longer required. It was agreed that maintaining a proportionate level of general operating reserves is a more appropriate counter-risk measure moving forward. The level of reserves will need to be regularly reviewed and it is anticipated to increase again in 2021 in line with the associated liability.

FINANCIAL MANAGEMENT

Astute financial management and rigorous financial controls are in place to monitor all spending. We are able to manage significant budgets given our systems, experience

and bought in expertise in relation to payroll, book-keeping and audit. All expenditure is monitored against detailed budgets and all financial activities are recorded using Xero.

Quarterly management accounts are produced, presented to and scrutinised by the Board and EDTSC. External professionals audit annual expenditure and in 2020 we produced an enhanced annual report for 2019, which will be made available to download from our website. Cash flow is managed on a regular basis and projected a year ahead. ArtHouse Jersey's turnover and surplus/loss position shifts year on year, depending on the activities within its programme and the timing of income against expenditure. ArtHouse Jersey continues to demonstrate robust financial management skills that support a risk-averse attitude to finances.

BOARD & EXECUTIVE

THE BOARD

Name	Position	Date appointed	Renewal / retirement
Philip Hewat-Jaboor	Board Chair	Feb 2017	Ren. Feb 2020 Ren. Feb 2023 Ret. Feb 2025
Gailina Liew	Board Vice -hair	Feb 2018	Ren. Feb 2021 Ren. Feb 2024 Ret. Feb 2027
Philip Thomas	Treasurer Chair FHRRSC	May 2014	Ren. May 2017 Ren. May 2020 Ret. May 2023
Jacque Rutter	Member	Feb 2015	Ren. Feb 2018 Ren. Feb 2021 Ret. Feb 2024
Sam MacKelden	Chair FSC	Mar 2020	Ren. Mar 2023 Ren. Mar 2026 Ret. Mar 2029
James Corbett QC	Chair GNSC	Mar 2020	Ren. Mar 2023 Ren. Mar 2026 Ret. Mar 2029

Mr. Philip Hewat-Jaboor chairs the ArtHouse Jersey Board. Ms. Gailina Liew is the Vice Chair, while Mr. Philip Thomas is the Treasurer. The other members of the Board are: Ms. Jacque Rutter, Ms. Sam MacKelden and Mr. James Corbett QC.

ArtHouse Jersey maintains three Sub Committees, each of which were established in 2018. They report to the Board. Their purpose is to aid and advise the Executive in the achievement of stated objectives. They have their own Terms of Reference and meet quarterly. The Sub Committees are Governance & Nominations; Finance, HR & Remuneration; and Seed Funding.

EXECUTIVE TEAM

Name	Role	Start date	Contract type
Tom Dingle	Director	May 2008	Permanent
Matt Fiott	Executive Producer	Jun 2018	Permanent
TBC	Programme Manager	TBC	1 year
Natasha Dettman	Producer	Sep 2019	1 year
Carla-Marie Metcalfe	Community Producer	Dec 2020	1 year
Carrie Cooper	Head of Communications	Oct 2020	1 year
Emma Oxenham	Operations Manager	Jan 2020	1 year

From 2021 we anticipate having six members of staff: Director, Executive Producer, Producer, Community Producer, Head of Communications, and Operations Manager.

Mr. Tom Dingle, Director, leads the Executive team and is responsible for setting the strategy and direction of ArtHouse Jersey. He particularly concentrates on the production side of the business, working with artists, conducting research and forming strategic partnerships to develop our pipeline of projects and events that will deliver value to the local community and have an impact on the international stage.

Mr. Matt Fiott, Executive Producer, is responsible for operations, strategic planning, fundraising, marketing and branding. Matt reports to the Director. He joined ArtHouse Jersey in June 2018.

TBC, Programme Manager, will focus on the overall delivery and evaluation of the programme. They will help devise the structure and implementation plan for the charity's vision and work with partners that the Director introduces, both local and international. Anticipated joining date Q1 2021.

Ms. Natasha Dettman, Producer, is responsible for seed funding and community impact initiatives, as well as contributing to many aspects of our programmed activity. Natasha

reports to the Director and Executive Producer. She joined ArtHouse Jersey in September 2019.

Ms. Carla Marie Metcalfe, Community Producer, joins the team in December 2020 and will take responsibility for the delivery of our work in the community with young people, the elderly and those living with disabilities. She will develop strong links with various relevant arms of government and across the entire third sectors, working with communities to ensure that we are serving the entire spectrum of Jersey society. This role is funded by the Association of Jersey Charities and is a key appointment for us. Carla-Marie will report to the Director and Executive Producer.

Ms. Carrie Cooper, Head of Communications, is responsible for managing our brand, online presence and working with local and national media. Carrie reports to the Executive Producer. She joined ArtHouse Jersey on a one year contract in October 2020, following a successful period working for us as a contractor.

Ms. Emma Oxenham, Operations Manager, is responsible for overseeing our site, environment, administration, and impact assessment as well as acting as host of our guests. Emma reports to the Executive Producer. She started in January 2020.

The Director determines the salaries of the Executive Producer, Producers and Marketing & Communications Executive and the Officer Manager & Host. The Director conducts performance reviews for the Executive Producer. The Executive Producer conducts performance reviews for the Marketing & Communications Executive and the Operations Manager. Performance reviews for the Producer and Community Producer are conducted jointly by the Director and Executive Producer. The Director's performance review is conducted by the Chairman. The Director's salary is determined by the Chairman and Treasurer. All salaries are monitored and benchmarked by the Finance and HR Sub-Committee.

Personal development is taken very seriously at ArtHouse Jersey. Training and learning opportunities are discussed at weekly team meetings and budget is set aside in the budget to fund relevant personal development opportunities.

DEMARCATIION OF ROLES AND RESPONSIBILITIES

The business and property of ArtHouse Jersey are controlled and managed by the Trustees who sit on the Board, which provides governance to ArtHouse Jersey in accordance with its responsibilities and in pursuance of its objectives, including the setting of annual budgets. The Director is responsible for proposing strategy and direction and all operational matters.

SUCCESSION PLANNING

Members are appointed for three years, renewable for a maximum of three terms. In 2018, the Governance & Nominations Sub Committee was established and assumed responsibility for making recommendations to the Board in relation to the adoption of a practical and effective succession plan to ensure that ArtHouse Jersey continues to have the skills and expertise necessary to achieve our goals and deliver our objectives. In 2018 a new constitution was adopted, which permitted Board members to stay on for a maximum of three terms, although in most instances the expectation is that members will serve for two terms only.

During 2019, the Sub Committee developed a succession plan identifying the skills and expertise required to achieve ArtHouse Jersey's goals. The plan ensures that the Board has the necessary marketing, legal, financial, fundraising, business, Government and community relations skills and expertise.

RISK MANAGEMENT AND CONTINGENCY PLANNING

ArtHouse Jersey analyses the risks that might impact its ability to deliver its programme of work. We assess financial risk, staff capacity and management risks and risks involved in income generation and fundraising, partnership working, timescales and ability to connect. Risk analysis is a regular part of management within the company, both within the team and at a governance level, where the Vice Chair leads the Governance and Nominations Sub Committee which formally maintains our Risk Register. The register identifies the major obstacles to achieving our business plan and goals, demonstrating the probability of all potential risks, the impact of all potential risks, and strategies to mitigate potential risks. The register forms the basis of contingency planning.

While our programme is ambitious, we have been careful to ensure that it is financially realistic. We continue to take risks in our activities while remaining risk averse as an organisation. This has ensured that ArtHouse Jersey has remained secure and viable with carefully managed reserves.