



TOM the Musical, Theatr na nÓg Photograph:

Operational Plan 2016/17

March 2016



Noddir gan
Lywodraeth Cymru
Sponsored by
Welsh Government

Arts Council of Wales

Operational Plan 2016/17

Contents

1.	Introduction	3
2.	About the Arts Council of Wales	3
3.	Governance: how we're managed	5
4.	Our operating environment: the issues that affect us	6
5.	Make: Reach: Sustain – our strategy for the arts	13
6.	Financial strategy	14
7.	Managing our business	16
8.	Monitoring and Evaluation	18

Appendices

1.	Our targets for 2015/16	19
2.	Our Grant Schemes and Monitoring Mechanisms	33
3.	Governance Structure	34
4.	Annual Planning/Budget Setting Process	35
5.	Arts Portfolio Wales 2016/17	36
6.	Strategic funding and Services 2016/17	57
7.	Lottery funding 2016/17	60

1. Introduction

Our vision for the Arts in Wales is described in two documents:

- *Imagine...* our Corporate Plan for the Arts 2013-2018
- *Inspire: creativity and the arts...* our arts development strategy

Our Operational Plan is more practical. It is the management document that helps us define, organise and monitor the targets that we have set for our work during 2016/17.

2. About the Arts Council of Wales

We are the country's official funding and development organisation for the arts. Our principal sponsor is the Welsh Government. We also distribute funding from the National Lottery and raise additional money where we can from other public and private sector sources.

Working together with the Welsh Government, we support and promote the important contribution that the arts make to Wales. We also help to show how the arts are able to help the enactment of wider Government policy, including economic renewal, participation, the reduction of Child Poverty, Arts and Education and sustainable development.

Our vision is of a creative Wales where the arts are central to the life and well-being of the nation.

We want to foster an environment in which the arts are able to flourish – an environment which identifies and nurtures creative talent, wherever it's found in Wales, to its full potential

- encourages active participation
- supports and celebrates imagination, innovation and ambition
- nurtures creativity through the medium of Welsh and English
- enables artists to develop a professional career in Wales, and organisations to exploit new markets for their work
- inspires young people to develop their creative potential
- embraces equality and diversity
- finds new places and ways for people to participate in the arts
- develops the creative traditions of Wales and reinterprets them with contemporary relevance
- is international in outlook
- recognises the fundamental importance of well-being and sustainability

Our services

- **we support and develop high quality arts activity** – we invest public funding, provided by the taxpayer, and allocated to us by the Welsh Government. We use these funds to create opportunities for people to enjoy and take part in the arts
- **we distribute Lottery funds** – through applications to our Lottery funding programmes we're able to invest in projects that develop new arts activity, supporting individuals, communities and organisations
- **we provide expert advice about the arts** – through our Council, our staff and our National Advisers we have the largest concentration of specialist arts expertise in Wales
- **we share information** – we're the national centre of a network of information and intelligence about the arts in Wales. We also have strong international links in the UK and beyond
- **we raise the profile of the arts in Wales** – we're the national voice for the arts in Wales, making sure that people are aware of the quality, value and importance of the country's artists and arts organisations
- **we generate more money for the arts economy** – we manage initiatives such as *Collectorplan* (our scheme to encourage more people to buy art); we secure European funding to grow the arts in Wales; and we have a presence at international events at home and abroad that open up new markets for Welsh artists
- **we encourage innovation and experimentation** – we promote projects and initiatives that transform the arts in Wales. From our arts education partnership with the Welsh Government (Creative Learning through the Arts) to technological change (Digital Research & Development), we are constantly looking for new ways for people to encounter and discover the arts
- **we influence planners and decision-makers** – the arts take place in many different settings. They can have a dramatic impact on the quality of people's lives, and the places in which they live and work. The arts are also frequently at the heart of initiatives for economic and social regeneration. Our job is to ensure that the contribution that the arts can make is recognised, valued and celebrated
- **we develop international opportunities in the arts** – through our specialist agency, *Wales Arts International*, we develop partnerships with cultural organisations such as the British Council, we promote internationally the contemporary culture of Wales, and we encourage international exchange and collaboration between artists and arts organisations
- **we promote small-scale performances in local communities** – our *Night Out* scheme provides financial incentives to encourage the promotion of high quality arts activity in local community venues across Wales

3. Governance: how we're managed

The Arts Council of Wales was established by Royal Charter in March 1994. We're a registered charity whose trustees are the appointed Council Members.

The Arts Council's Welsh Government Sponsor Department manages the appointment of the Chair and the Members of the Arts Council with the relevant Minister making the formal appointments.

The Arts Council is a Welsh Government Sponsored Body. Our relationship with the Welsh Government is set out in a Framework Document. This describes the terms and conditions under which the Welsh Ministers provide grant-in-aid. We're also required to work within policy guidelines set by the Department for Culture, Media and Sport (in respect of our Lottery activities) and the regulatory requirements of the Charity Commission.

Council is responsible for:

- setting the strategic direction for the Arts Council
- developing, implementing and monitoring arts policy
- agreeing the Corporate and Operational Plans
- setting the annual budget
- deciding the annual allocation of grants to the key organisations in the Arts Portfolio Wales
- ensuring that the Arts Council manages its affairs effectively and accountably

Council delegates:

- to staff, decisions on grants up to £50,000
- to Capital Committee decisions on lottery capital grants from £50,001 to £250,000
- to the Film Agency for Wales, Lottery funding for film
- to Literature Wales, Lottery funding for Writers' Bursaries
- to Tŷ Cerdd, Lottery funding for Community Music-Making
- to BBC Cymru Wales, Lottery funding for the Horizons/Gorwelion music development scheme

Council appoints a number of committees to provide specialist advice and to make decisions within a framework of delegated powers. They are:

- Audit and Risk Committee
- Remuneration and HR Committee
- Capital Committee

Ad hoc committees are set up for specific purposes. These currently include:

- Wales in Venice
- Equalities Monitoring Group
- Welsh Language Monitoring Group
- Sustainability Monitoring Group

Council is also able to draw on the advice and expertise of our National Advisers. A diagram of our Governance structure can be found at [Appendix 3](#) of this document.

4. Our operating environment: the issues that affect us

The Welsh Government is the largest sponsor of Council's activities.

As such, our business strategy reflects the broader vision and agenda of the Government. In May 2016 there will be an Election for the National Assembly for Wales. An incoming Welsh Government will set a new Programme for Government.

The framework for this new Programme is likely to be informed by the current Government's flagship legislation – the Well-being of Future Generations Act.

The Welsh Government's stated vision for Wales is to be fair, prosperous and confident, improving the quality of life of its people in all of the country's communities. The Government's new Well-being of Future Generations Act enshrines these principles and requires public bodies, such as our own, to operate within the framework of the Act.

The all-encompassing vision of the Act coincides with our belief in the place and function of the arts in contemporary Welsh society. The arts self-evidently contribute to our well-being and quality of life. And we know that the arts can bring substance and imagination to the delivery of a wide range of civic strategies. This is why we believe that a culturally active country is a good place to live, work in and visit. A strong, creative and innovative country is also a productive and prosperous country. Ensuring that we make a positive contribution to the Well-being agenda will be a priority that informs all aspects of our work in 2016/17.

As a Welsh Government Sponsored Body we work within a strategic framework agreed with the Government.

The Welsh Government's expectations of us are set out in an annual Remit Letter. The Remit Letter describes the Welsh Government's priorities and provides the framework for our actions and provides the basis for our programme of work throughout the year

A copy of our Remit Letter for 2016/17 can be found on our website at:

<http://www.artscouncilofwales.org.uk/about-us/governance/corporate-policies/remit-letter>

Our Remit Letter sets out ten areas of priority.

- 1. Well-being of Future Generations Act** – we will be required to ensure that our policies and our activities align with the themes and goals of the Act. We anticipate no difficulties with this – indeed, this emphasis is consistent with our existing priorities, as articulated in *Inspire...*
- 2. Being creatively active** – a long-standing priority for the Arts Council, we are fully committed to working in partnership with the Welsh Government to deliver this priority. We want as many people as possible to experience and enjoy the arts: to be inspired by imagination and creativity, excited by ambition and spectacle, intrigued by the new and unfamiliar. We will therefore build on the successes of the key organisations that we fund, encouraging them to continue to reach out to new organisations.

Our work in this area will be underpinned by the following specific initiatives:

- **Building on the activities of our Arts Portfolio Wales** – our Portfolio Organisations have well-established programmes of participatory activity. They also have the local knowledge and contacts to develop and extend this work. We will encourage them to make this a priority during 2016/17
- **Offering targeted funding programmes** – through our ‘open to application’ Lottery funding programmes we will place a particular emphasis on projects that encourage wider engagement. Our *Creative Steps* development programme will target those individuals and organisations who have traditionally found it difficult to access public funding for the arts

3. Education and skills – we will continue to work in partnership with the Welsh Government to implement our joint strategy *Creative Learning through the Arts*. We will also be looking more broadly at skills development to explore ways in which creativity can provide young people with the capability to succeed in the world of work

4. Tackling poverty – we are working to create more opportunities to introduce people who currently feel excluded from the arts to the benefits of creative activity. Over the past five years, we have seen more people from disadvantaged communities taking part in the arts. But we’re determined to ensure that we play our part in bringing high quality arts opportunities within reach of more of the most disadvantaged people in our most deprived areas. We expect our work in this area to contribute positively to the implementation of the Government’s Child Poverty and Families First strategies.

Our work in this area will be underpinned by the following specific initiatives:

- **Targeting young people not in education, employment or training (NEET)** – we will continue with the Lottery funded *Momentum* programme, investing in programmes of arts activity to enable disenfranchised young people to re-engage positively with employment or training
- **Supporting the implementation of the Welsh Government’s *Culture and Poverty report*** – through the *Fusion* programme we intend during the year to play a full part in implementing the report’s recommendations
- **Liaising with the Government on the delivery of targeted programmes of work** – we are asked to collaborate with our Portfolio Organisations to work with the Welsh Government on its *Enhanced Employer Engagement* and *Activate Your Potential* programmes. We will take this forward as a new area of priority and during the year we will research the programmes’ objectives, devise appropriate implementation strategies and roll these out to our portfolio

5. Sustainability and maximising the return on public investment – one of our long-standing priorities has been to work with our funded organisations to increase earned income and reduce the level of dependency on public funding.

As we plan for the future, we're working to ensure that the arts – and the Arts Council itself – have the resilience to weather the current economic pressures. Government funding for the Arts Council's arts programmes will have further reduced in 2016/17 by £1.5million. Year-on-year cuts are having an impact on the range and number of activities that we're able to support. However, we're committed to doing what we can to raise funds from other sources, and encouraging our Portfolio Organisations to do likewise, to expand the economy of the arts in Wales. We will agree appropriate targets with members of the Portfolio

We share the Welsh Government's expectation that those organisations in our Arts Portfolio Wales must be able to demonstrate that the public funding they receive has the greatest possible impact. We will work with our Portfolio Organisations to assess the extent they are contributing towards key priorities, including:

- the number of participants that actively engage in their activities
- the organisation's contribution to tackling poverty, including the number of people they reach that are at risk of disengaging from education, or are unemployed
- the extent of exposure given to Wales, nationally and internationally, that arises from their activities
- the return on investment, in terms of jobs and growth, and on our other key policy agendas around tourism, education, health and sustainability.

- 6. Safeguarding the arts infrastructure** – Wales is experiencing a period of sustained economic difficulty. The environment in which we operate remains dominated by economic recession and pressures on public funding. We must continue to manage our activities, and support the key organisations that we fund, against the uncertainty of our current economic conditions.

The partnership between the Arts Council of Wales and local government provides the foundation for the funding and development of the arts in Wales. Both of us provide investment and support that encourages creative activity. However, the financial pressures faced by local government, and the way that its services are organised and delivered, continues to change.

We remain convinced that the arts are not only an important service valued by local communities, but that the arts can help deliver a wide range of local authority priorities. So our work in this area will be underpinned by the following specific initiatives:

- **Monitoring local government investment in the arts** – not all local authorities are disinvesting in the arts, but it is a mixed picture across Wales. We will continue with our survey work to monitor developments
- **Promoting partnership working** – we know that in some instances local authorities are struggling to sustain popular and vital community provision. Our funds could never adequately replace wholesale abandonment of local funding. Nevertheless, we will use every opportunity at our disposal to work in partnership with local authorities to find ways of protecting important activity

- **Developing new models for supporting local arts activity** – there is no single approach to supporting and developing the arts locally. Some local authorities will continue to maintain some form of direct provision. However, others might wish to explore different structures, including independent trusts and community asset transfers. We will work with local authority colleagues to develop the approaches between us that we believe will be most sustainable

7. Brand Wales/Themed Years – the arts are highly effective of raising a country’s visibility and reputation. Through our Wales Arts International team we’ll continue to foster international artistic excellence in Wales. For those individuals and organisations who are ‘market ready’, working overseas – or developing international partnership projects – we will help to provide access to new markets, opportunities and funding. Through our international division, Wales Arts International, we will work with our international partner, the British Council, to vigorously pursue such opportunities. We’ll also work to improve the international impact and recognition for the arts and culture of Wales on the world stage, bringing national and international cultural events to Wales.

As part of this approach, the Welsh Government has launched a new initiative using the themeing of future years to promote Wales and to focus activities, events and attractions on the strongest qualities offered by Welsh tourism. 2016 has been designated *The Year of Adventure*, after which will be *The Year of Legends* in 2017 and *The Year of the Sea* in 2018.

In previous years we have been able to use Lottery funding to partner major cultural initiatives. The actions that we will therefore take will include:

- promoting the years to our portfolio of key organisations, encouraging them to identify the contribution they might make
- including the themes within strategic initiatives, such as our Family Arts programme
- including the potential for Lottery funding programmes to support arts projects that reflect the themes
- assembling information on programmes of activity/projects that can be branded according to the year’s theme
- using our marketing resources to promote the years

8. Developing the partnership with Economy, Science and Transport – we will develop stronger and more wide-ranging relationships with our sponsor Department. We already have a strong and productive relationship with the Department’s Major Events Unit. Our goal is to develop similarly effective relationships with Tourism and the Creative Industries. We can deliver a significantly enhanced impact through a more collegiate, joined-up approach.

9. Digital technology – new technology offers exciting opportunities for creativity, society and the economy. We want the arts to have the capacity and skills to understand what new technology has to offer, and have the confidence and insight to exploit its creative possibilities

Our work in this area will be underpinned by the following specific initiatives:

- **Piloting the development of digital working** – providing ‘seed’ funding to organisations who want to develop their digital capacity
- **Extending the network of digitally equipped venues** – where appropriate we will continue to roll out our strategy of investing Lottery capital funding to enhance arts centres and venues digital capability
- **Exploiting the potential of partnerships with broadcasters** – we have formally established partnerships with BBC Cymru Wales and S4C. We are working with both broadcasters to exploit new broadcast and digital opportunities for the arts in Wales

10. Arts and Health – we have received positive encouragement to renew our (lapsed) strategic partnership with the Department of Health. We have continued, on a unilateral basis, to fund arts and health projects. A formal partnership with the Welsh Government will enhance this work

We set out our plans in a new arts development strategy – *Inspire: creativity and the arts.*

Our strategy is about creative ambition and endeavour in the arts; the need for the arts to connect and engage; and the skill needed to ensure that the impact of what the arts achieve renews itself and lasts. The ideas that define our strategy come directly from what people have been telling us and then also from our judgement on where the Arts Council should best place its efforts and resources in the future.

The success of the arts depends on the vision and creativity of our artists and the value we place on them.

We want to create an environment in Wales where ambition, imagination and quality can thrive. People want the best, whether they’re attending an arts event or taking part themselves. We believe that this is a reasonable expectation.

Equalities will be at the heart of our future work.

Equalities will underpin all aspects of our future work – in the funds and services that we offer, and in the way that we manage our affairs. Our Strategic Equality Plan 2016/17 – published on our website – provides the framework that will guide our actions. It recognises that some people may not be treated equally because they have certain ‘protected characteristics’: age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

Wales is a bi-lingual nation – legally, socially, culturally, and as individuals and communities.

Nothing makes Wales more distinctive than the Welsh Language. The language provides the means to understand and enjoy an extraordinarily rich literature and culture. The arts thrive on this and are a key component in continuing the Welsh language’s vital role at the heart of Welsh life.

We will promote vigorously the right of people to explore their own culture, their own creativity through the language of their choice, whether as consumer, participant or artist. Our commitments to the Welsh language are set out in our Welsh Language Scheme, with a Welsh Language Action Plan explaining how we translate those commitments into actual activity. Both documents are available on our website.

We attach great importance to supporting our young people to develop their creative talents.

We want to see more attention given to young people learning through the experience of doing, inspired by the opportunity to work alongside our professional artists and arts organisations. We want as many young people as possible in Wales to believe that the opportunity is there for them to be the best they can – or want – to be, performing with their peers at the highest level, celebrating and demonstrating their creative talents. Above all else, we want young people to have the opportunity to enjoy and take part in creative activity that they find relevant, contemporary, exciting and inspiring.

In March 2013 we launched a joint strategy, with the Welsh Government, to implement the recommendations contained in Government's independent review of Arts and Education.

The result is a comprehensive, national Plan – *Creative Learning through the Arts*. It will continue to be a priority for our work during 2016/17.

Creativity will permeate all areas of business activity in the future.

Creativity reaches beyond the realm of arts and culture, though they are its natural nurturing ground. Creativity is a skill that can be used to bring innovative solutions to familiar problems, and encourage new ways of thinking across all sectors. The successful economies of the future will be those that can capitalise on their creative potential. Creativity can have many positive benefits, from helping income generation, growth and employment to enabling social inclusion. It puts people and skills – 'human capital' – at its core. In today's society this is as critical as any other economic resource.

Wales on the world stage.

We want to grow talent in Wales, helping Welsh artists to develop new international opportunities and markets for their work. But it's also about convincing the world that Wales is a creative, dynamic and inspiring place in which to live, work and visit.

The currency that we work with is cultural exchange – the export/ import of creativity. So we'll continue to facilitate international work in the arts through collaborations, projects, networks and communication. And we'll develop our partnership with the Welsh Government, the British Council and our European collaborators to ensure that artists from Wales are visible in key international arenas.

Closer to home, continuing economic austerity provides the financial context for our work, and that of our partners.

In the short-term, financial pressures will not only impact on us – they also affect our funding partners. The arts in Wales are financed through a fragile, interdependent network of funding partnerships.

Typically these include local authorities, the Welsh Government, Arts Council England, the BBC, universities and colleges, and Arts & Business. All will be under immense pressures once again during 2016/17.

We're working to become a more sustainable organisation.

Climate change and environmental protection are, without question, amongst the most urgent issues of our time. There can be no doubting that they require urgent and focused action. However, unless we attach equal importance to issues of wider well-being, we'll fail in our attempts to build strong, vibrant and ultimately sustainable communities.

Culture now occupies such a prominent position in the Welsh Government's Well-being and Future Generations Bill. We welcome the importance that this signifies and will encourage the arts to play a leadership role in demonstrating the contribution they can make to civic well-being.

But in time of economic austerity we must find the new business models that encourage resilience and longevity. We need also to reduce the dependency on public funds. Stability can't be guaranteed from structure, systems and processes. It comes from an organisation's enduring sense of purpose, from making the appropriate connections and from being relevant to people. It's about shaping the future, rather than surviving unwelcome shocks.

5. Make: Reach: Sustain – our strategy for the arts

A creative Wales where the arts are central to the life of the nation.

We're ambitious for the arts in Wales. Our arts development strategy – *Inspire: creativity and the arts* – is at the heart of our work.

Our strategy is straightforward – it's summed up in just three words:

- **Make** –
- **Reach** –
- **Sustain** –

Making art, ensuring it connects and giving it a durable legacy are all part of the same picture. And these are the themes that underpin our work.

When we talk about **Make**, we mean artistic creation. We want to foster an environment for our artists and arts organisations in which they can create their best work. Because if we **Make** well, we inspire.

If we inspire, more people in Wales will enjoy and take part in the best that our nation has to offer. This is at the heart of our ability to **Reach**, and crucially to reach further than before.

And if in doing this, something of worth is created in what is made or who is embraced, then we should ask how we protect and **Sustain** these things in ways that work economically and that can endure.

Make: Reach: Sustain is delivered through eight specific **objectives**.

- | | |
|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Make | <ol style="list-style-type: none">1. Creating the environment for the arts to flourish.2. Increasing the value of international working in the arts – culturally, socially and economically |
| Reach | <ol style="list-style-type: none">3. Finding new opportunities, ways and places for people to enjoy and take part in the arts4. Developing the creativity of children and young people |
| Sustain | <ol style="list-style-type: none">5. Encouraging innovation, resilience and sustainability6. Protecting and growing the economic base for the arts in Wales7. Demonstrating the value of the arts8. Making the Arts Council an efficient and effective public body |

Our Targets for 2016/17 are set out in **Appendix 1**.

6. Financial strategy

Government grant-in-aid will reduce over the period 2015 to 2017

The Welsh Government has published its budget for the period 2015-2017. The proposed level of Government funding for the Arts Council of Wales is:

	2015/16 Remit Letter	2016/17	Cash change
APWs	27,007,000	25,840,000	-1,167,000
Strategic funds	2,833,000	2,600,000	-233,000
Running costs	2,131,000	2,031,000	-100,000
Capital (Arts Council allocation)	55,000	55,000	0
Total	32,026,000	30,526,000	-1,500,000

We will also utilise balances to fund activity in 2016/17.

Our Lottery budgets support our open to application funding programmes.

They also include the funding that we delegate to the Ffilm Cymru Wales, BBC Cymru Literature Wales and Tŷ Cerdd, and the funds that we allocate to our Capital Programme.

Over the next two years Council intends to 'over commit' against Lottery budgets in an effort to reduce balances.

Based on the latest DCMS projections, we expect income to increase slightly in 2016/17 to around **£18.25m**. However, projections tend to be volatile and this is not a guaranteed figure.

	2015/16 (revised)	2016/17	Change
Capital programme	5,383,000	5,540,000	157,000
Grants to Individuals	1,195,000	1,155,000	-40,000
Creative Learning through the Arts	3,650,000	2,011,000	-1,639,000
Delegated funding	2,631,000	1,602,000	-1,029,000
Non-grant funding	425,000	457,600	32,600
Grants to organisations	9,178,000	9,680,000	502,000
Running costs	2,001,000	2,075,000	74,000
Indicative running costs saving	-141,000	-275,000	-134,000
Total	24,322,000	22,245,600	2,076,400

The strategy in summary

Our financial strategy is built on the following strategic principles:

- minimising the impact of the Welsh Government's reduction in funding on the sector
- using the Investment Review 2015 to improve resilience and sustainability across the portfolio
- using Strategic Funds as the lever to establish new partnerships, raise additional funds for the arts and capitalise on the potential offered by digital technology
- exploring ways of using the potential of Lottery funds to act as the 'venture capital' that generates new funds and resources for the arts
- adopting specific measures to target funding on areas of under-investment
- continuing to find appropriate and sustainable ways of 'capping' our running costs

Council has asked for a clearer alignment between our objectives, the work we undertake and our spending plans.

It is also important that we show how we are delivering the requirements set out in our Remit Letter.

The table on Page 16 shows the relationship between **make: reach: sustain** and our eight objectives. These eight objectives are set out in detail in **Appendix 2**. Here you will find a reference to the relevant action in the Remit Letter and the budget listed in the table of actions.

Our **Arts Portfolio Wales** funding commitments for 2016/17 are set out in **Appendix 5**.

Our **Strategic fund** and **Lottery** budgets are set out in **Appendices 6 and 7**.

7. Managing our business

We aspire to the highest standards of customer service and business efficiency. We monitor internally our performance against these service standards, and report externally to the Welsh Government and to the public through the publication of our statutory reports.

Internal and External Audit

As a public sector organisation, Internal Audit is an important component in ensuring that we operate in a fully accountable manner. Internal Audit provides the Council, through its Audit & Risk Committee, and the Accounting Officer with an independent and objective opinion on risk management, control and governance and their effectiveness in enabling us to achieve our corporate objectives.

External Audit is the process by which the Council's financial transactions and systems are independently checked and verified each year by the Wales Audit Office.

Assurance, accountability and internal control

The Arts Council has systems of internal control based on a Corporate Assurance framework. This is underpinned by regular management information, documented administrative procedures (including the segregation of duties), and a system of delegation and accountability. Our Audit Committee monitors our approach to risk management, including periodic review of our risk policy, the monitoring of the corporate risk register and any issues arising.

The Chief Executive has overall responsibility for the system of internal control. As Accounting Officer, the Chief Executive has responsibility for maintaining a sound system of internal control that supports the achievement of Council policies, aims and objectives whilst safeguarding the public funds and resources. These are duties for which the Chief Executive is personally responsible, as the Council's Accounting Officer.

Council produces a Governance Statement each year as part of our statutory accounts.

Risk Management

We recognise that being creative sometimes requires us to take risks. In making strategic decisions, we aim to manage risk to a reasonable level – and exploit the opportunities that effective risk management affords us – rather than eliminate all risk of failure to achieve policies, aims and objectives.

Risk management and the review of risks are fully linked into our Corporate Planning Process, with risks being considered at the same time as the development of objectives and outcomes.

Policies and procedures have been drafted to ensure that there is adequate detection and response to inefficiency, conflict of interest and, as far as possible, fraud. These are reviewed regularly and updated as necessary as part of an ongoing process to ensure business continuity.

Information Security

Information is important to us. It helps us to develop our strategic direction, inform our decision-making and operate effectively and efficiently. We have a duty to manage the integrity, availability and confidentiality of the information we hold.

In order to fulfil this duty, on a regular basis, we:

- assess the importance of our information
- assess and manage our information risks
- ensure all staff understand their roles and responsibilities in managing information
- ensure we have the right skills and technical capabilities to manage information
- embed the management of information in our business processes

We comply with our Information Security Policy through our defined approach to risk management.

Equalities

Our Equal Opportunities Policy and Code of Best Practice sets out our overarching commitment to ensuring that we place equality issues in the mainstream of our work and our relationships with funded bodies and other partners. In compliance with our duty as a Public Body, we've published a Strategic Equality Plan – an holistic approach to addressing all of the protected characteristics specified in the Equality Act 2010. This signals our intent to adopt an active and forward-looking approach to valuing diversity and equality.

Our Equalities Monitoring Group, comprising staff from across the organisation and chaired by a Council Member, monitors progress in implementing our Strategic Equality Plan.

We believe that the investment of time and money in appropriate training, learning and development helps us better to achieve our corporate aims and objectives; this, in turn, makes us a more effective, and efficient organisation.

Our Corporate Plan (Imagine...) drives everything that we do, including our learning and development activities. Being clear about what we want to achieve, and ensuring that our staff have the skills necessary for the task, is fundamental to our overall success as an organisation.

Our **Learning and Development** plan is designed to:

- equip staff with the knowledge and skills needed to successfully deliver their role
- harness and develop the full range of staff member's expertise
- foster, and embed a culture of continuous improvement through learning, development and growth
- encourage managers to actively support the development of their staff, and to encourage individual members of staff to take responsibility for taking full advantage of the training opportunities they are offered
- create a framework for career development that provides meaningful opportunities for career progression, either within or outside the Arts Council of Wales

8. Monitoring and Evaluation

Our core approach

Key actions and performance indicators set out in this Operational Plan will be monitored and reported on a regular basis, as follows:

Level	Reporting & Monitoring Processes
Corporate Level Key Performance Indicators	Progress will be monitored continuously by the Arts Council's Senior Management Team, and reported to Council and the sponsor department of the Welsh Government
Operational (yearly) Targets	Progress will be monitored at team (or project team) and senior management level. Where milestones are not met, explanations will be provided and work plans revised.
Individual Action Plans (yearly) Key Activity Targets	Progress will be monitored on a day-to-day basis with staff reporting to team leaders on delivery of work targets. Full reports on achievements against targets will be monitored through the Corporate Planning processes and staff appraisal process

Research and evaluation: the foundation to policy and project development.

We know that it's essential that public funds are spent on activities that provide the greatest possible cultural, economic and social return. We need to be able to explain, clearly and accurately, the impact that our investment is having in achieving our priorities. To help us do this we adopt the methodology set out in HM Treasury's *Magenta Book*.

Our approach will recognise evaluation's place at the heart of policy development. It will emphasise that the ability to obtain good evaluation evidence rests as much on the design and implementation of policy as it does on the design of the evaluation. These disciplines will be embedded at the heart of future policy and project development.

Appendix 1

Our Targets for 2016/17

1. Creating the environment for the arts to flourish

What are we trying to achieve?

We want the arts in Wales to have a positive impact. We want to see artists and organisations in Wales able to create their best work, and to sustain themselves through the quality of their activities. Priorities will be investment in our new Arts Portfolio Wales (APW) and the support that we provide in helping these organisations to become creatively and financially resilient. We will also be defining a clearer strategy for our support to individual artists.

Goals for 2018

- Arts Council funding for our Arts Portfolio Wales organisations has decreased as a % of total income by 10 percentage points
- 75% of the APW is designated as 'low' or medium risk
- 25% increase in average annual earnings of individual artists
- completion of Council's five year Capital strategy

Remit Letter priorities

- **Participation** – increasing the numbers of people participating in the arts
- **APW** – safeguarding the arts infrastructure, ensuring that new members of the portfolio are able to provide 'value for money' services that deliver against the Welsh Government's key programme priorities

Activity	Budget	Outputs in 2016/17
1.1 Encourage our Portfolio of organisations to increase levels of attendance and participation, reducing their dependency on Arts Council funding	APW	<ul style="list-style-type: none"> - Attendance of at least 3,800,000 - Participation at least 1,000,000 - Reduction of at least two percentage points in the financial dependency of the Portfolio
1.2 Demonstrate how the new Portfolio is delivering against the Welsh Government's key programme priorities	Research Staffing	<ul style="list-style-type: none"> - Increased engagement demonstrated through Adult and Children's Omnibus reports - Successful delivery against Remit Letter targets

Activity	Budget	Outputs in 2016/17
1.3 Extend the range and number of people engaging and taking part in Lottery funded activity	Lottery	<ul style="list-style-type: none"> – At least two percentage points increase in recorded levels of attendance and participation at Lottery funded activity
1.4 Develop support for creative professionals	Creative Wales Creative Opportunities (Individuals)	<ul style="list-style-type: none"> – First annual survey completed – Established alumni network of past Creative Wales award winners – Delivered regional <i>Sgwrs</i> event for creative professionals – Reviewed and published new guidelines for individuals grant application for introduction in 2017/18 – Delivered a further round of Creative Wales
1.5 Assess and report on the quality and impact of Arts Council funded activity	National Advisers Communications	<ul style="list-style-type: none"> – 2 National Adviser QA reports for each APW member – Publication of web-based resources for working with National Advisers
1.6 Invest capital in creating high quality places, facilities and equipment that help artists and arts organisations to produce their best work	Lottery Capital	<ul style="list-style-type: none"> – Completion of refurbishment of Glynn Vivian Gallery – Confirmation of final refurbishment plans for Mission Gallery, Oriel Mryddin and Pontypridd YMCA as part of our Lottery Capital programme

2. Increasing the value of international working in the arts – culturally, socially and economically

What are we trying to achieve?

We want our leading artists and arts organisations to realise their international ambitions by exploring new international markets and connecting with new partners. In an increasingly globalised world we want the arts in Wales to be able to operate effectively in the global market place by encouraging the increased mobility of artists.

Goals for 2018

- IOF leverages a 3:1 return on investment
- 10 artists in at least 5 international events under the “Wales in...” brand
- 2 major international arts events secured and hosted in Wales
- Participation in at least 2 European funded transnational projects
- Increased audience numbers for Cymru yn Fenis/Wales in Venice 2015 and 2017
- Artists featuring in/leading on 2 Welsh Government international delegations a year

Remit Letter priorities

- **International** – increasing the exposure to Wales, nationally and internationally, that arises from the activities of APWs
- **Branded/themed years** – developing plans and projects to support the Welsh Governments strategy for themed years

Activity	Budget	Outputs in 2016/17
2.1 Create new markets for Wales’ artists and arts organisations through international networking, exchange and collaborative projects	International Opportunities Fund Lottery British Council	<ul style="list-style-type: none"> – Report compiled on the international activities of APW members – Projects initiated and supported in the India Wales Programme – Attendance by at least 8 Welsh speaking artists/groups at international showcase events – Delivered 3 bursary/Fellowship/Creative Ambassador schemes supporting individual artists (British School at Rome, Hay International Fellow plus 1 Creative Wales Ambassador)
2.2 Roll out “Wales in...” showcasing initiative	Wales Arts International	<ul style="list-style-type: none"> – Presence at Edinburgh Festival, WOMEX, Celtic Connections and SxSW

Activity	Budget	Outputs in 2016/17
2.3 Deliver successful Cymru yn Fenis/Wales in Venice project in 2017	Venice Biennale	<ul style="list-style-type: none"> – Publish evaluation of 2015 Biennale – Select artist(s) for the 2017 Cymru yn Fenis/Wales in Venice undertake preliminary platform work for the Biennale presence
2.4 Bring national/international events to Wales	Lottery	<ul style="list-style-type: none"> – Support the follow up to hosting British Dance Edition 2016 – Worked with BBC and What Next? to deliver BBC <i>Get Creative</i> Spring project – Invested in the delivery of Festival of Voice (July) – Invested in the delivery of Dahl centenary(September)
2.5 Develop improved joint working with British Council and Welsh Government	Wales Arts International	<ul style="list-style-type: none"> – At least 3 ‘signature’ and /or showcase projects supported in partnership with British Council – At least 1 project delivered in partnership with Welsh Government (India and/or MoU China)
2.6 Lever in European funding for transnational projects	Wales Arts International	<ul style="list-style-type: none"> – At least 2 European funded transnational projects
2.7 Develop ‘themed years’ strategy	Lottery	<ul style="list-style-type: none"> – At least one major project supported as part of Programme for <i>Year of Adventure 2016</i> and developed input into <i>Legends (2017)</i> and <i>Year of the Sea (2018)</i>

3. Finding new opportunities, ways and places for people to enjoy and take part in the arts

What are we trying to achieve?

We want to encourage as many people as possible in Wales to enjoy and take part in the arts. It's not just about defending and protecting what already exists. We want to see the arts reaching more widely – in new ways and in new places – to people who've previously experienced barriers to attending and taking part in the arts. Equalities, and helping to tackle cultural poverty, will be at the heart of this work. We see this work making an important contribution to the Well-being agenda.

Goals for 2018

- A 5 percentage point increase in attendance and participation amongst C2, D, E social group categories
- A 5% increase in funding to the 10 local authorities currently receiving the lowest level of per capita Lottery funding
- 10% increase in audiences for Arts Council funded National Touring projects

Remit Letter priorities

- **Participation** – increasing the numbers of people participating in the arts
- **Tackling Poverty** – reducing the gap between social groups in terms of overall participation; supporting the implementation of the *Culture and Poverty* report
- **Well-being** – meeting the Act's goals and targets

Activity	Budget	Outputs in 2016/17
3.1 Tackling the effects of poverty by increasing proportion of attendance and participation by social category C2, D, E	APW Strategic Funds Lottery	– Narrowing of gap between social category groups A, B, C1 and C2, D, E by 2 percentage points
3.2 Support projects that stimulate activity in under-developed parts of the country	APW Strategic Funds Lottery	– Projects supported in each of the <i>Culture and Poverty</i> 'Fusion' areas
3.3 Roll out Creative Steps programme	Creative Steps	– 2 new projects developing culturally diverse organisations

Activity	Budget	Outputs in 2016/17
3.4 Commission and contract phase 3 of Family Arts Campaign	Strategic Funds	<ul style="list-style-type: none"> – 4 regional family networks – At least 1 audience development project – At least 100 events promoted
3.5 Testing new models of community regeneration and engagement through the Ideas:People:Places programme	Lottery	<ul style="list-style-type: none"> – Invest in the development of 7 projects – Commission Evaluation
3.6 Revive joint Arts and Health strategy with Welsh Government's Health Department	Strategic Funds	<ul style="list-style-type: none"> – Joint strategy agreed with Welsh Government
3.7 Provide new opportunities for disabled people to attend, and take part and find employment in the arts	Strategic Funds	<ul style="list-style-type: none"> – research reasons for 2015/16 drop in employment seen in APW Survey – <i>Hynt</i> project for disabled people adopted by at least 75% of APW performing arts venues – At least 6,200 card users – At least 1 arts commissions as part of the UK <i>Unlimited</i> programme
3.8 Develop better data on the attendance and participation of groups with "Protected Characteristics"	Research	<ul style="list-style-type: none"> – Establish benchmarks for assessing engagement of groups with "Protected Characteristics"
3.9 Run and manage Arts Council's <i>Night Out</i> scheme	Night Out	<ul style="list-style-type: none"> – At least 530 events – At least 120 events in Communities First / Poverty Agenda areas – At least 60% of <i>Night Out</i> performers are based in Wales
3.10 Implement Council's Action Plans for: <ul style="list-style-type: none"> – Equalities – Welsh Language – Sustainable Development 	APW Strategic Funds Lottery	<ul style="list-style-type: none"> – 90% of identified actions implemented

4. Developing the creativity of children and young people

What are we trying to achieve?

Whatever the circumstances that they face, we want all young people to have the opportunity to enjoy high quality arts and to develop their own talents (including to an advanced level of attainment). Our key priority in 2016/17 will be working together with the Welsh Government on the continuation of *Creative Learning through the Arts*.

Goals for 2018

- 5% increase in the number of children and young people in our most deprived communities who are attending or participating in the arts
- Publication of evidence demonstrating involvement in creative activity and a rise in levels of educational attainment

Remit Letter priorities

- **Creative Learning through the Arts** – delivering joint action plan in partnership with the Welsh Government
- **Young Creators** – maintaining activity with and for children and young people
- **Tackling Poverty** – implementing projects targeted at people not in education, training or employment (NEET) or at risk of this

Activity	Budget	Outputs in 2016/17
4.1 Implement Creative Learning through the Arts	Lottery	<ul style="list-style-type: none"> – 100 Lead Creative Schools recruited in phase 2 – Experiencing the Arts Fund makes first awards – Regional Arts and Education Networks launch Arts Champions Project evaluation interim report published
4.2 Implement Young Creators strategy	Strategic Funds Lottery	<ul style="list-style-type: none"> – Raw Fest Youth Arts Festival takes place – Criw Celf programme launched as a national programme – 40 <i>Young Promoters</i> projects
4.3 Contribute to the tackling of poverty through creative programmes to engage NEET young people	Momentum	<ul style="list-style-type: none"> – 15 Momentum projects working with young people, (<i>subject to a successful European Funding bid</i>)

5. Encouraging innovation, resilience and sustainability

What are we trying to achieve?

We want to deliver a strategy for the Arts Council, and the arts in Wales, that encourages innovation and entrepreneurship and that enables the work of our artists and arts organisations to become more resilient and sustainable.

Financially resilient will be key for the future. However, our definition of sustainability is wide ranging and extends to environmental, social and economic well-being. We will invest through our Lottery Capital programme in projects that can demonstrate innovative approaches to sustainable energy.

Goals for 2018

- Becoming a signatory to the Sustainable Development Charter
- Arts Council revenue funding for APW has decreased as a % of total income by 10 percentage points
- APW has achieved a 10 percentage point reduction in the level of its Carbon emissions
- Media partnerships with BBC and S4C have been renewed

Remit Letter priorities

- **Core funding/new income** – maximising the impact of public funding to our Arts Portfolio Wales
- **Digital technology** – exploiting the potential of digital media

Activity	Budget	Outputs in 2016/17
5.1 Encourage APW to be more financially sustainable	APW	– 5% increase in earned income, sponsorship and other fundraising
5.2 Promote the development of digital capability and expertise	Digital R&D	– At least 6 developmental projects supported – At least 2 projects selected for second stage 'scaling' funding

Activity	Budget	Outputs in 2016/17
5.3 Develop new opportunities for artists and arts through the development of our Arts Broadcast Partnerships	Lottery	<ul style="list-style-type: none"> – At least 12 new music acts supported through BBC Horizons partnership – At least 20 acts supported through BBC Launchpad partnership – <i>Y Labordy</i> S4C partnership with at least 3 Directors
5.4 Encourage APW to address the challenges of Environmental sustainability	APW Lottery Capital	<ul style="list-style-type: none"> – 85% of APW with published strategies for Well-being and/or Sustainability – Cohort of sustainable energy projects enabled through investment from the Lottery Capital Programme
5.5 Invest in changes projects that have a positive impact on organisational sustainability	Lottery Capital	<ul style="list-style-type: none"> – <i>Resilience</i> programme launched and making first awards

6. Protecting and growing the economic base for the arts in Wales

What are we trying to achieve?

The arts in Wales are sustained by a range of different organisations contributing money, resources and expertise. However, funding (especially in the public sector) is being squeezed, with our local authorities in particular facing increasing difficulties in maintaining current levels of funding. Our priority during 2016/17 will be a continuing advocacy campaign designed to demonstrate the value of public investment in the arts.

Goals for 2018

- Local authority income is maintained at a level comparable to 2013/14
- Value of Collectorplan loans increases by 15%
- Value of private sector income to the Arts in Wales increases by 20%
- Achieve 3 for 1 return on Arts Council investment
- Secure level of European funding equivalent to 3% of Government grant-in-aid

Remit Letter priorities

- **Safeguarding the Arts Infrastructure** – supporting local authorities in their efforts to maintain key services, projects and facilities
- **Training and employment** – encouraging APWs to participate in *Enhanced Employer Engagement* and *Activate Your Potential* programmes

Activity	Budget	Outputs in 2016/17
6.1 Support local authorities in their efforts to maintain key services, projects and facilities	Strategic funds	<ul style="list-style-type: none"> - Publish Local Authority Expenditure Survey 2015/16 - Agree strategy with WLGA for reviewing/protecting local arts services
6.2 Encourage new partnerships and resources through the Public Art Residency programme	Public Art	<ul style="list-style-type: none"> - Maintaining existing 6 partnership projects
6.3 Create new Workforce Development strategy	APW Strategic Funds	<ul style="list-style-type: none"> - Publish Workforce Development strategy - Agree with APW the strategy for participating in Welsh Government's Enhanced Employer Engagement and Activate Your Potential programmes

Activity	Budget	Outputs in 2016/17
6.4 Raise additional funding for Arts Council initiatives	Lottery Strategic funds	<ul style="list-style-type: none"> – Agree at Fundraising strategy – Secure at least 2 funded partnership projects – Secure at least 2 successful bids for European funding
6.5 Promote and manage the Council's <i>Collectorplan</i> loan purchase scheme	Strategic Funds	<ul style="list-style-type: none"> – 2.5% increase in value of <i>Collectorplan</i> loans
6.6 Contribute to Welsh Government's 'themed years' programme	Lottery	<ul style="list-style-type: none"> – Support at least 2 commissions as part of 1914-18 Commemorations – Support at least 2 projects as part of <i>Year of Adventure 2016</i>

7. Demonstrating the value of the arts

What are we trying to achieve?

We want to promote a positive and engaging view of the arts in Wales, making sure that the arts sector and the wider public in Wales understand what we, the Arts Council, are trying to achieve.

Goals for 2018

- 5% increase in media coverage of the Arts in Wales
- 10% increase in public recognition of the Arts Council
- 25% increase in the number of 'hits' on our website
- 5% increase in attendances at our Annual Conference
- 15% increase in attendances at our Sgwrs events

Remit Letter priorities

- **Active Participation** – promoting and encouraging participation
- **Safeguarding the Arts Infrastructure** – supporting local authorities in their efforts to maintain key services, projects and facilities

Activity	Budget	Outputs in 2016/17
7.1 Publish reports that describe the extent of attendance and participation in the arts	Strategic Funds	<ul style="list-style-type: none"> - Publish Adult and Children's Omnibus Reports for 2016 - Publish Arts in Wales 2015 - Publish APW Survey - Publish Audiences Insight report
7.2 Roll out new contract for the collection of tickets sales data from performing arts venues	Strategic funds	<ul style="list-style-type: none"> - At least 80% of APW performing arts venues signed up to Audience Insight programme
7.3 Promote and manage programme of public events	Strategic funds	<ul style="list-style-type: none"> - Presence at Urdd Eisteddfod - Presence at National Eisteddfod - Arts Council Marketing Symposium - Environmental Standard ISO 14001 for all Arts Council public events
7.4 Promote news and information about the arts in Wales	Strategic funds	<ul style="list-style-type: none"> - Quarterly eNewsletter - At least 5 media campaigns - Publication of 2016/17 edition of the Advocacy Toolkit

8. Making the Arts Council and effective and efficient public body

What are we trying to achieve?

As a public body we have a responsibility to create a strong, confident organisation providing services that are relevant and useful. We provide professional services across a range of disciplines. We're committed to doing so in ways which reduce cost and recognise our responsibility to become a more environmentally sustainable organisation.

Goals for 2018

- grant-in-aid running costs increase by no more than 5% of 2013/14 levels
- Transaction processing (grant payments and payments to service providers) consistently meet targets
- Achieve Investors in People rating
- Levels of staff absence in top quartile of peer group WGSBs
- Achieve 14001 standard for Environmental Management of Events
- 90% of internal audit assurance reports achieve rating of at least "moderate assurance"
- 100% of Complaints and Freedom of Information requests handled within time limits
- 70% satisfaction rating by Stakeholders and Clients

Activity	Budget	Outputs in 2016/17
8.1 Maximise funding to direct arts activity	Running costs	- Running costs kept within Welsh Government and Lottery funding 'caps' -
8.2 Provide efficient, effective and accountable professional services	Running costs	- Unqualified annual accounts - 75% of internal audit assurance reports achieving a rating of at least "moderate assurance"
8.3 Suppliers paid promptly		- 93% invoices paid within supplier specified times - 85% invoices paid within 10 days
8.4 Deal effectively with Complaints and Freedom of Interest requests	Running costs	- 100% of Complaints/Freedom of Information requests dealt with in the published timescale
8.5 Reduce levels of staff absence and sickness	Running costs	- Reduction of 1 percentage point in levels of absence and sickness
8.6 Successfully deliver EDRMS Migration project to achieve efficiencies and cost reduction	Running costs	- Data migration completed

Activity	Budget	Outputs in 2016/17
8.7 Improve resilience of Arts Council's website	Running costs	<ul style="list-style-type: none"> - Agree specification and project plan for initiative to enhance capability of our web site
8.8 Reduce Arts Council's Environmental Impact	Running costs	<ul style="list-style-type: none"> - Overall reduction of 1 percentage point in Carbon footprint - Achieve Level 5 Green Dragon accreditation
8.9 Ensure compliance with Welsh Language Standards	Running costs	<ul style="list-style-type: none"> - Compliance Notice agreed and Standards introduced

Appendix 2

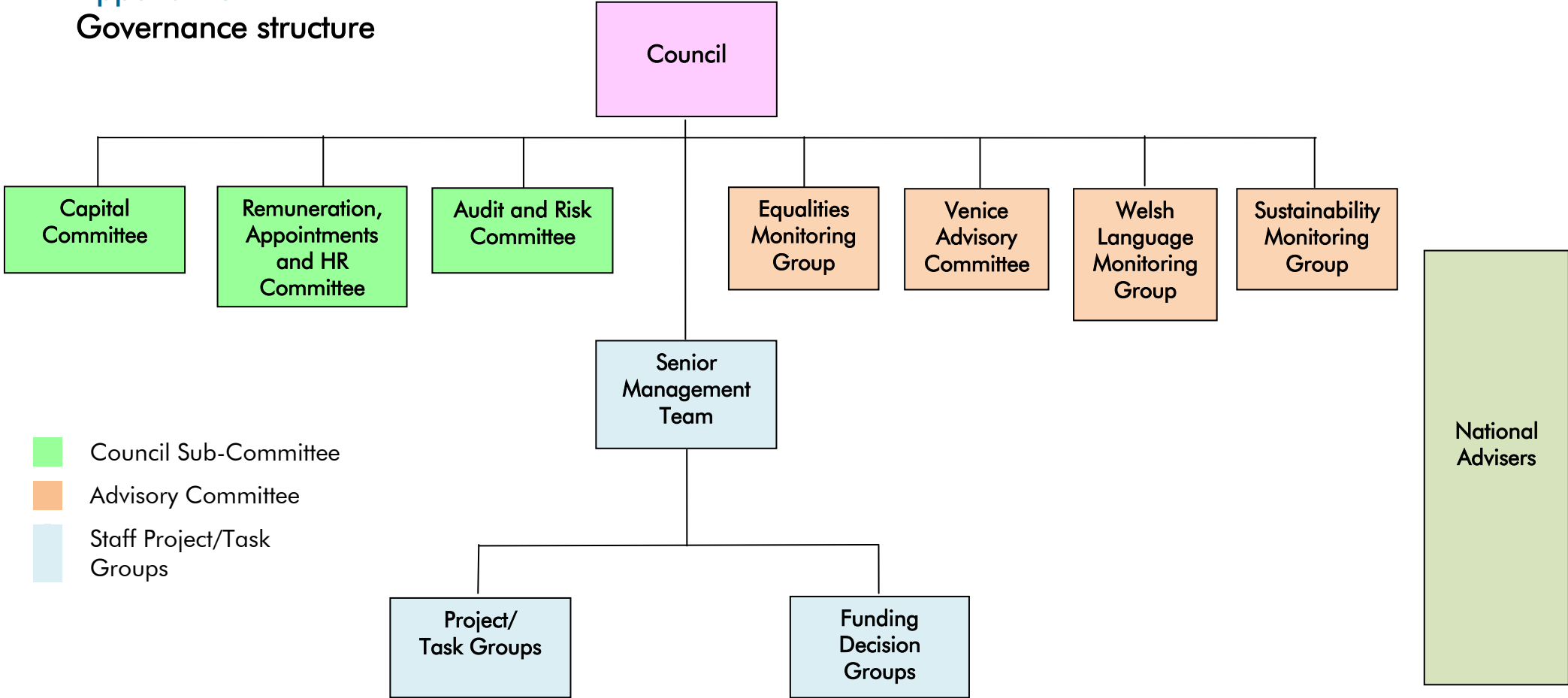
Our Grant Schemes and Monitoring Mechanisms

The methodologies that we use for monitoring our current grant schemes are summarised in the table below.

On-going monitoring of our grant aid programmes alerts us to any specific risk issues. Identified risks lead to an escalation of the level of monitoring and, if necessary, can result in the payment of funding being with-held and/or deferred.

Type of Grant	Monitoring Mechanisms
Revenue Grants to Arts Portfolio Wales	<ul style="list-style-type: none"> • Routine relationship management informed by risk based monitoring • Attendance at arts events • Quality monitoring reporting • Receipt of board papers • Attendance at Board meetings • Scrutiny of financial information • Scrutiny of annual audited accounts • Annual Review Meeting • Annual Survey of Activity • Assessment of funding applications • Specially commissioned reviews • Sector specific reviews
Project Grants	<ul style="list-style-type: none"> • Assessment of funding applications • Risk evaluation • Scrutiny of financial information • Interim reports • Monitoring visits • Delivery against grant scheme priorities • Project completion reports
Capital Grants	<ul style="list-style-type: none"> • Assessment of funding applications • External evaluation by professional advisers • Delivery against specific project targets • Monthly site visits • Quarterly external monitoring reports • Delivery against legal obligations
Procurement & Contracts	<ul style="list-style-type: none"> • Contractual Compliance • Final project reports • Internal monitoring groups • Regular reporting to senior management team

Appendix 3
Governance structure



Appendix 4

Annual planning/budget setting process

	Welsh Government	Council	Business Level	Team Level
October	Quarterly Monitoring Meeting	Mid Year Review Quarterly Performance Report	Mid Year Review and projection of budgets	
December	Draft Remit Letter Approves Budget	Quarterly Performance Report Draft budget for coming year	Budget holders prepare programme budgets alongside drafting of Operational Plan	
January/February	Quarterly Monitoring Meeting	Council sets budget for coming year and annual revenue awards Quarterly Performance Report	Budget holders prepare detailed operating costs budgets alongside drafting of Operational Plan	Drafting of Individual Work Plans
March	Operational Plan and profile of grant-in-aid draw down for coming year submitted and approved	Council approves Operational Plan and final budget for coming year		Review outcomes of APW Annual Review Meetings
April	Quarterly Monitoring Meeting	Quarterly Performance Report	Issue of detailed Work Budget for the coming year	Team Action Plans and individual work plans finalised
July	Quarterly Monitoring Meeting	Quarterly Performance Report Annual Accounts presented and approved	Annual Accounts submitted to National Assembly and Parliament	

Appendix 5

Arts Portfolio Wales 2016/17

Organisation	2016/17
<p>Aberystwyth Arts Centre Aberystwyth Arts Centre was founded in 1972 and forms part of the Aberystwyth University campus at Penglais. The Arts Centre is a major regional venue for the area and provides a wide range of arts activities: drama and music performances, film, dance, craft, contemporary art, literary events and festivals. It also has ancillary facilities such as shops and cafés.</p> <p>The Arts Centre is a registered charity. Its main aim is to 'provide a wide ranging, involving and fully accessible experience of the arts to all sections of the bilingual and bi-cultural community of mid and west Wales'.</p> <p>The Arts Centre has been awarded two significant Capital Lottery grants for the award-winning schemes, the most recent of which was completed in 2009.</p>	£518,498
<p>Arad Goch Cwmni Theatr Arad Goch was established in 1989 and it is a company limited by guarantee and a registered charity. The objectives of Cwmni Theatr Arad Goch are: 'Promoting, maintaining and developing the public's awareness through promoting educational drama and activities in the visual arts especially through activity which includes the arts, drama, mime, improvisation, opera, burlesque and literary publications.'</p> <p>Cwmni Theatr Arad Goch provides theatre for young audiences nationally and the main areas of the theatre's activity is in Ceredigion, Carmarthenshire and Pembrokeshire. Cwmni Theatr Arad Goch has strong international connections and arranges the International Theatre Festival for Young People, Open Doors, which is held every two years in Aberystwyth. Cwmni Theatr Arad Goch provides high quality contemporary theatre through the medium of Welsh and English (back-to-back productions) and bilingual workshops. Cwmni Theatr Arad Goch works out of the theatre's renovated offices in Aberystwyth.</p> <p>The company marked its 25th birthday in 2014.</p>	£335,157
<p>Artes Mundi Prize Limited Artes Mundi Prize Ltd is a registered charity and a company limited by guarantee. The organisation was formally established in June 2001 as a biennial contemporary visual arts initiative. It is international in scope, celebrating and recognising artists from across the world. The 'Prize' was awarded for the first time in 2004, with an exhibition at the National Museum and Gallery in Cardiff.</p> <p>It exists to develop and increase audiences for contemporary visual art through the Artes Mundi exhibition, a commissioning programme, innovative collaborations and a strong media and new media presence.</p>	£142,958

<p>Artes Mundi 6 exhibition was held in the National Museum Wales in 2014 and further partner venues in Cardiff and Wales. This includes ancillary work in education, engagement, publishing and new media and communications.</p>	
<p>Artis Community Cymuned Artis Community Cymuned is a professional community arts organisation and registered charity originally set up in 1983. It provides opportunities for taking part in creative processes that enable people to create art works of meaning to their lives and communities. After 25 years at the Park and Dare Theatre, Artis Community Cymuned relocated to offices in Pontypridd in 2009. The work is delivered on an outreach basis across the valleys communities of Rhondda Cynon Taff.</p> <p>The organisation has a core staff team of practising artists and finance/administrative workers and engages up to 30 outreach freelance artists. Its work spans the areas of community dance (involving 400 participants on a weekly basis), dance in education/training, dance theatre, public/visual art, digital art and combined art projects. Work is accomplished collaboratively, sharing values which aim to reach, engage and involve people of all ages, abilities and ethnicity in an affordable and quality programme, open to all (aged 3 to 93+ years), as participants or audiences.</p> <p>Artis is currently leading a project to refurbish the YMCA building in Pontypridd.</p>	<p>£ 193,198</p>
<p>Arts Alive Arts Alive Wales is an arts organisation based in Crickhowell, South Powys, established as an educational charity since 1992. Its mission is to enrich the lives of people in the rural and post-industrial communities of Mid and South East Wales through meaningful participation in compelling and high quality contemporary arts and culture. Arts Alive works with professional artists to provide opportunity and experience across our region in activities that engage, inspire and enhance quality of life. The organisation believes that creative expression is fundamental to wellbeing and that participation in the arts can transform lives, particularly for those who are vulnerable.</p> <p>Arts Alive was a new entrant to the Portfolio in 2016.</p>	<p>£75,000</p>
<p>Arts Care Limited ArtsCare GofalCelf (ACGC) is a community arts organisation that has been delivering participative arts programmes across the counties of Carmarthenshire, Pembrokeshire and Ceredigion for over 25 years. It aims to 'facilitate a better life through participation in high quality arts.'</p> <p>The organisation has particular experience and expertise in working with disadvantaged people and has a unique register of over 140 professional artists in all artforms. Since 2009 ArtsCare has also been funded by the Arts Council of Wales to develop community dance activity in Pembrokeshire and Carmarthenshire.</p>	<p>£128,420</p>

<p>Broadly, ArtsCare’s activity currently falls into four categories which cross-over and interact. They are: Arts in Health and Wellbeing; Arts in the Community; Public Arts, Events and Performance and the Professional Development of Artists.</p>	
<p>Arts Connection / Cyswllt Celf Arts Connection started life as a co-operative of artists based in Llanfyllin, north Powys, and became a company limited by guarantee in 1994. Working across a range of art forms including the visual arts, music, drama, new media and film, Arts Connection is funded as a community arts organisation working for a wide-ranging selection of communities, across an expansive region of mid and north Wales.</p> <p>As a community arts organisation Arts Connection provides activities for schools, children, young people, the learning disabled, individuals and communities in general. Partnerships with Powys Youth Service, Powys County Council, Communities First, local health boards, Mid Wales Chamber Orchestra, Welsh National Opera, Theatr Stiwt, Coleg Powys and various other grassroots community groups are evidence of its contribution to arts activity in Powys, Wrexham and the border areas.</p>	<p>£ 62,999</p>
<p>Ballet Cymru Established in 1986, Ballet Cymru is a professional ballet company based in Newport. It is a charitable company limited by guarantee. Its vision is ‘to establish a national touring chamber ballet that is distinctly Welsh, promotes a positive view of Wales, and excites audiences and participants through creating work that is innovative, inspiring and accessible.’</p> <p>The company was brought into the portfolio in 2011. Over its long history, it has established itself as a company which seeks to inspire a love of ballet amongst as wide an audience as possible. It is continually seeking out ways to improve how it does this through collaborations, training and creating high quality accessible work (offering venues a choice of a traditional ballet and/or a new work rooted in Welsh culture and tradition).</p>	<p>£243,842</p>
<p>Bangor University (Pontio) Bangor University was founded in 1884 to ‘advance and disseminate learning and knowledge by teaching and research.’ The University is the key driver behind the Pontio project, a new build arts facility which is located on a site previously occupied by Theatr Gwynedd and the students union.</p> <p>Pontio is a landmark building that brings together the arts and science and forges closer links between the University, the City and the region. Pontio will include a dynamic innovation hub, cutting edge teaching and learning facilities and a range of venues for performance and rehearsal. At the heart of the new complex is a new performing arts centre. This replaces the old Theatr Gwynedd which was closed and demolished in 2008.</p> <p>Pontio opened in February 2016.</p>	<p>£270,645</p>

<p>BBC National Orchestra of Wales (BBC NOW) BBC NOW is Wales' only full-time professional symphony orchestra. It is one of the BBC's six Performing Groups and has its home in Hoddinott Hall in the Wales Millennium Centre. The orchestra's antecedents lie in The National Orchestra, founded in 1928. It eventually became the BBC National Orchestra of Wales in 1993.</p> <p>The orchestra's contract strength is 83 players, with additional players brought in for individual concerts as the needs of repertoire dictate. The Chorus was formed in 1983 and is now one of the UK's leading symphonic choirs with an average strength of around 95 voices.</p> <p>As well as being one of the BBC's performing ensembles – providing an extensive programme of music for broadcast on BBC Radio 3 – the Orchestra has a busy programme of community and education work. It also provides soundtrack music for film and TV, including for Dr Who.</p>	<p>£777,906</p>
<p>Blackwood Miners Institute Blackwood Miners' Institute is the only professional venue in the county borough of Caerphilly. Its mission is to be the leading theatre within the South East Valleys, presenting the highest quality professional and community arts and entertainment, creating enriching cultural experiences for a diverse range of audiences and participants.</p> <p>Blackwood presents a programme of professional arts and entertainment, and is a resource for community and amateur organisations to create and present their own productions.</p> <p>It also provides a wide range of opportunities for people from all sectors of the community to take part in creative activities of their choice. Approximately 200 live events and 300 classes are programmed each year, with annual attendances (performances & workshops) of approximately 34,000 people. The Institute has a main theatre space which seats 400 with flexible seating, a bar space which can also accommodate live performances for up to 250 people, and a dance studio which accommodates 30.</p>	<p>£125,000</p>
<p>Canolfan Gerdd William Mathias William Mathias Music Centre is a company limited by guarantee and a registered charity. The Centre was established in 1995 and began its work in 1999. Its mission is to 'promote and encourage the provision of musical activity in Wales, particularly through promoting the arts including music in relation to dance, drama, poetry, television and film'. The main work of William Mathias Music Centre is to provide regular voice and instrument tuition to individuals across north Wales.</p> <p>William Mathias Music Centre is based in Caernarfon, and is one of the organisations who are anchor tenants at Galeri. The centre has been based there since the Galeri opened in February 2005. William Mathias Music Centre became an Arts Council of Wales portfolio member for the first time in 2012 following our Investment Review in 2010.</p>	<p>£77,537</p>

<p>Chapter (Cardiff) Ltd. Chapter (Cardiff) Ltd is a company limited by guarantee and a registered charity. It was established in 1971 and its mission statement notes that it is “dedicated to developing contemporary culture, nurturing independent voices and providing public access to the arts.” Chapter exists primarily as a centre for the production and exhibition of contemporary theatre, visual art and film.</p> <p>Based in an Edwardian school building in Cardiff, Chapter has developed a unique identity and international profile, whilst serving its local audiences with a wide range of innovative and creative performances, events and presentations. The centre receives around 800,000 visits from the general public each year.</p> <p>Chapter specialises in developing contemporary culture and focuses on nurturing new talent and providing space for experimental approaches to the arts. The organisation has established an international reputation for its work by supporting influential artists early in their careers.</p> <p>Through its dedication to providing public access to the arts, Chapter is an active and busy hub for a varied range of interests, artists and organisations. Chapter provides permanent studio, office and workshop spaces for resident companies in a range of art forms – including theatre, dance, carnival, music, visual art, photography and crafts.</p> <p>Over 300 organisations use the centre, comprising 110 voluntary and community groups, 100 professional cultural producers and more than 45 micro businesses. This represents the largest cluster of cultural businesses in Wales, and Chapter has a strong reputation as a creative ‘incubator’.</p> <p>The centre is home to 30 resident creative companies based in Market House and the main building. They are referred to as associated companies and artists who form an important part Chapter’s creative community and include Earthfall, Bafta Cymru, Theatr Iolo, Ffotogallery, Spinning Head Films, Rough Collie, Joanna Quinn’s Beryl animation, composer John Hardy, visual artist Simon Fenhoulet, and Coreo Cymru – the Creative Producer for Dance.</p>	<p>£635,160</p>
<p>Community Music Wales Community Music Wales (CMW) is a registered charity and company limited by guarantee, which was incorporated in 1990. CMW is an organisation that works nationally. Its primary aim is to contribute to the empowerment of disadvantaged groups and individuals by enabling them to participate in creativity and learning through participation in music-making.</p> <p>CMW provides a wide range of music activity, including workshops, training and mentoring to communities across Wales. The organisation has a reputation for excellence and currently operates with eight members of staff and around eighty community music tutors and mentors. With offices in Cardiff and Caernarfon it provides a fully bilingual programme of work.</p>	<p>£101,767</p>

<p>Delivery of grass roots activity centres on participatory music workshops providing opportunities for creative music making to those who live in disadvantaged communities and have little or no access to the arts. The majority of projects target people who are disadvantaged or suffer from social exclusion and aim to improve self-confidence, motivation and self-esteem.</p> <p>CMW's work is often client led, and engages with groups with specific needs including disabled people, homeless people, those with drug or alcohol problems and young offenders.</p>	
<p>Cwmni'r Fran Wen Cwmni'r Frân Wen's vision is to create theatre that fires the imagination, the mind and the heart and celebrates the wonder of the world. The company aims to make inspiring, exciting and challenging work for children and young people. Cwmni'r Fran Wen, founded in 1984, is based in Menai Bridge, Anglesey. It presents work mainly through the medium of Welsh in schools, theatres, community centres as well as in more unusual locations such as beaches, shops and nightclubs across north west Wales and beyond.</p> <p>Cwmni'r Frân Wen is principally funded by Arts Council of Wales, Gwynedd Council, Conwy County Borough Council and Anglesey County Council. In addition, Cwmni'r Frân Wen attracts income from European funds, commercial income and private sector sponsorship.</p>	£225,133
<p>Dawns i Bawb Established in 1988, Dawns i Bawb, a community dance organisation based at Galeri, is a charitable trust. Its aim is to promote the field of dance and related activities. It does this by bringing the work of professional artists to bear on all aspects of community life, by fostering dance education in schools, clubs and other areas of the community, and by providing a platform for performance by professional and amateur groups and companies.</p> <p>Dawns i Bawb's programme of activity extends across the three counties of north west Wales. During the past few years the organisation has grown significantly. It offers regular high quality community classes and education activities as part of the core artistic programme, covering youth provision, parents and toddlers, older people and adult provision. Working successfully in partnerships to maximise resources, the company caters for all parts of the community.</p>	£82,383
<p>Disability Arts Cymru Disability Arts Cymru (DAC), formerly Arts Disability Wales, is a registered charity that was established in 1982. The objects of DAC are to 'Advance education in the arts amongst disabled people in Wales by increasing participation in disability arts and other arts activities on equal terms with other members of the community; and promote and advance education in disability arts for the benefit of the public amongst individuals and organisations in Wales.'</p>	£159,823

<p>Ffilm Cymru Wales Ffilm Cymru Wales is the national body for the development of film in Wales, and an external lottery delegate of Arts Council of Wales and the British Film Institute (BFI). It is tasked with developing, implementing and managing film strategy and programmes to develop the business and art of film for Wales; the breadth and depth of film access for Welsh audiences, and the benefits of film education for the Welsh public.</p> <p>Ffilm Cymru’s work spans making, seeing and learning with its main beneficiaries being the Welsh public across all ages, and new, emerging and established Welsh filmmaking professionals from the talent that makes films and the crew and services that facilitate them, to cinemas, festivals and education providers. The majority of its work is Business to Business facing, where it re-grants the majority of its funding to support the development of third parties, growing the film and creative sector, the offer for audiences and learning opportunities. Its beneficiaries include writers, directors, producers and Welsh companies, developing their skills, work and businesses.</p> <p>Its Wales-based audience development work is focused on enabling opportunities for all people in Wales to access a breadth of quality independent film. This is done, for example, by supporting and co-funding a portfolio of 17 independent, not-for-profit, arts-venues and 6 film festivals across Wales.</p> <p>Ffilm Cymru’s learning activities centre around enabling the provision of high-quality film and media education that independent research has shown to improve literacy, communication and digital skills, as well as providing tools of social engagement and stimulating pathways to further learning.</p>	<p>£1,351,000</p>
<p>Ffotogallery Ffotogallery is the national development agency for lens based media and photography. It is a company limited by guarantee which was established in 1978. Based at Chapter, the organisation delivers a year round exhibition programme at Turner House in Penarth, an extensive education and outreach programme and publications.</p> <p>Ffotogallery’s mission is to, “Develop the practice, enjoyment and understanding of contemporary photography and lens based media, in Wales and beyond...Our aim is to enrich the experiences of audiences and participants through artistic and educational programmes that are distinctive, innovative and stimulating.”</p> <p>In 2015, Ffotogallery successfully managed the Cymru yn Fenis / Wales in Venice project, presenting artist Helen Sears as the Wales featured artist at the Venice Biennale.</p>	<p>£192,727</p>
<p>g39 g39 is a dynamic artist led organisation established in 1998 by artists Anthony Shapland and Chris Brown. Over the last 16 years, g39 has developed as part resource, part gallery and part community showing the work of nearly 700 contemporary artists.</p>	<p>£67,845</p>

<p>Since relocating in 2011, g39 is now one of the largest spaces exhibiting contemporary visual art in Wales. g39 is committed to 'encourage understanding and awareness of contemporary visual arts' through the exhibition programme. It is also committed to 'show a minimum of 60% of artists of welsh parentage, born in Wales or working in Wales at the time of the exhibition.'</p>	
<p>Galeri Caernarfon Cyf Galeri was opened in 2004 and is a vibrant and versatile multipurpose centre providing a varied and quality arts programme for an inclusive and mixed audience. Galeri operates mostly as a presenting venue, but it also commissions, co-produces and co-ordinates touring productions.</p> <p>Galeri's programme of activity includes opera and musical theatre, classical concerts and world music, recitals and community opera. Galeri has been designated as a dance hub and works to develop and grow its audience in this field. Galeri's programme includes community dance, physical theatre, circus and extravaganzas on a large scale and international contemporary dance. Galeri programmes exhibitions of the visual arts and other activities include poetry and literature, comedy, workshops and participatory activities.</p> <p>Galeri also screens specialist films and animation projects. Galeri holds a film festival for children and young people. Galeri is also home to a number of creative businesses and cultural institutions including Bara Caws Theatre Company and William Mathias Music Centre.</p> <p>Galeri is a non-profit community enterprise.</p>	<p>£305,543</p>
<p>Glynn Vivian Art Gallery The Glynn Vivian Art Gallery (GVAG), Swansea's city art gallery, was built to house the original bequest of Richard Glynn Vivian (1835-1910) and opened in 1911. The Grade 2* listed building was subsequently extended with a modern wing in 1974, which houses the main exhibition space, picture stores and conservation studios.</p> <p>The Glynn Vivian bequest and subsequent acquisitions of additional historic and contemporary work makes the gallery unique and distinctive in Wales with collections second only, in terms of quality and scale, to the National Museum Wales.</p> <p>The gallery is registered with the Museums Library and Archives Council as a fully Accredited Museum and has category A security status, which permits it to borrow and exhibit the most prestigious and valuable artworks under the government's national and international indemnity scheme.</p> <p>Glynn Vivian is currently undergoing a major refurbishment.</p>	<p>£121,151</p>
<p>Hafren Hafren, based on the campus of Coleg Powys in Newtown, is a mid-scale presenting venue, sharing the theatre facility with the college. Originally the management of the theatre was the responsibility of Powys County Council.</p>	<p>£103,395</p>

<p>But this has now passed to Neath Port Talbot College Group under the terms of a Service Level Agreement. Hafren's catchment area includes the smaller towns and villages of Llanidloes, Rhayader, Llandrindod Wells, western Shrewsbury, Oswestry and Bishops Castle. This is roughly a geographic area of 500 sq miles.</p> <p>Hafren's programme consists of a mix of drama – classical, new writing and some Welsh Language; dance – ballet and contemporary; music – classical, folk, world, jazz and traditional Welsh language; opera, children's theatre and lectures. The venue also offers more broadly based popular music and entertainment including tribute bands, and comedy events.</p> <p>Regular slots are also given to local community groups such as Montgomery Federation of Young Farmers, Urdd, Newtown Musical Theatre Company, Montgomeryshire Music Festival, North Powys Youth Orchestra and local primary and secondary schools. Although not a producing house, Hafren is the production base for Mid Wales Opera and Ysgol Theatr Maldwyn.</p>	
<p>Head 4 Arts (Blaenau Gwent CBC) Head for Arts is a community arts organisation working across the four counties of the eastern region of the Heads of the Valleys. Established in 2008, it is run by a consortium of four local authorities - Blaenau Gwent, Caerphilly, Merthyr Tydfil and Torfaen.</p> <p>The organisation develops sustainable arts activities in various communities through a range of participatory arts activities. Arts professionals are employed in a range of disciplines including the visual arts, dance, music and drama, this allows the participants to learn new skills, make new friends or explore their creativity through participation.</p> <p>The areas in which the organisation is working are primarily focused on regeneration and job creation, so its role is to find ways of engaging people through the arts to raise aspirations and opportunities for the participants.</p>	£ 145,382
<p>Hijinx Theatre Hijinx Theatre was established in 1981, a charitable company limited by guarantee, it was incorporated in 1987. It 'aims to create high quality, inclusive theatre that is innovative, empowering and thought provoking'. Based as a resident company at the Wales Millennium Centre, Hijinx is committed to pioneering and promoting the inclusion of learning-disabled people and to creating a diversity of opportunities for participation. Hijinx has come through a period of transition following Arts Council of Wales' Investment Review 2010 and has re-emerged as a forward looking, innovative company, with the delivery of high quality inclusive theatre at its heart.</p>	£150,422
<p>Literature Wales Literature Wales is the National Company for the development of literature in Wales. It was established in April 2011 when Academi, the National Literature Promotion Agency and administrator of The Welsh Academy (the national Society of Writers in Wales), was re-launched to include Ty Newydd Writers' Centre.</p>	£717,163

<p>Based in Cardiff, Literature Wales' many current projects and activities include Wales Book of the Year, the National Poet of Wales, Bardd Plant Cymru and Young People's Laureate for Wales, Literary Tourism initiatives, Writers on Tour funding scheme, writing courses at Ty Newydd, Translators' House Wales, Services for Writers (including bursaries), Dinefwr Literature Festival, the Cardiff International Poetry Competition, John Tripp Award for Spoken Poetry and Rhys Davies Short Story Competition, and Young People's Writing Squads.</p>	
<p>Live Music Now! Wales Live Music Now (LMN) was founded by Yehudi Menuhin in 1977 with two overarching aims: to make high quality live music as widely accessible as possible; and to support professional musicians at the start of their careers.</p> <p>LMN musicians perform in a variety of different contexts. However, a particular feature of its activity is to take live performance to non-traditional venues and settings where audiences and participants would not normally have the opportunity to experience such activity.</p> <p>The organisation works across the UK and has had a dedicated Wales branch since 1990. From its base in Cardiff, LMN delivers its activities by working with committed partners across the whole of Wales.</p>	<p>£43,614</p>
<p>Llantarnam Grange Arts Centre Llantarnam Grange Arts Centre was founded in 1966 and became an incorporated charity in 1991. Located in a converted Victorian house in an area of parkland near Cwmbran's shopping centre, Llantarnam Grange is building its reputation as the regional centre for the applied arts in south east Wales. It presents and tours exhibitions by local, national and international artists and makers and provides opportunities to show work by new and emerging practitioners from Wales and further afield. It also delivers an education and participation programme for people of all ages.</p>	<p>£82,383</p>
<p>Jukebox Collective Jukebox Collective is a creative company focused on the delivery of high quality street dance education, performance and consultancy. Founded on the principle of excellence in street dance being a right for all, its mission is to inspire, create and educate through street dance and hip hop culture, with a particular interest in the training and professional development of young people.</p> <p>Jukebox celebrates diversity and creativity whilst keeping a keen eye on business and a healthy dose of opportunism.</p> <p>Jukebox's Artistic Director has a career spanning 20 years in dance with notable success in creating and training the under-16s dance crew from Cardiff – Jukebox Juniors. The Juniors enjoyed considerable TV fame, travelling the world and returning to the Jukebox Studios in Cardiff to pass on their skills.</p>	<p>£162,000</p>

<p>Jukebox Studios has been running for about 9 years and teaches the foundations of street dance forms, attended by all ages and often attracting harder to reach youth who are perceived to have social and economic barriers to accessing arts and education.</p> <p>Programmes of work within Cardiff over the years have included outreach to schools such as Willows High and Fitzalan, events such as Ely Carnival and dance education programmes at local Irish traveller sites. Jukebox also delivers a programme of classes in the 3Gs Development Trust in Merthyr.</p> <p>Jukebox is a new entrant to the Arts Council portfolio in 2016.</p>	
<p>Mid Wales Opera Mid Wales Opera (MWO) was established in 1988. It is a charitable trust and company limited by guarantee and is VAT registered. The organisation's aims are 'to educate the public in the Operatic Arts and to further the development of public appreciation and taste for the said Arts.' The organisation is based in Newtown, Powys.</p> <p>The company delivers a fully staged opera performance accessible to new and/or different audiences to those that can access work by the major companies. It does this by taking mainstream opera repertoire to venues which generally would not otherwise be able to offer this experience.</p> <p>The company provides employment opportunities for professional musicians and in particular offers opportunities to up-and-coming soloists to gain experience of major roles and to develop this over a number of performances.</p>	£100,798
<p>Mission Gallery Mission Gallery, formerly St Nicholas Church, was built in 1868 as a non-denominational place of worship for seamen visiting the port of Swansea. In 1977 the building became Swansea Arts Workshop, an artists' initiative managed and run by artists and volunteers.</p> <p>The gallery has been known as Mission Gallery since 1998. It is based within a designated regeneration area and forms part of a cultural hub of venues within Swansea's Maritime Quarter.</p> <p>Mission Gallery is currently developing plans to enhance and exploit their current facilities.</p>	£92,075
<p>Mostyn Based in Llandudno, Mostyn was established in 1901 by Lady Augusta Mostyn. It was built especially to show the work of women artists and is considered to be one of the oldest purpose-built galleries in Wales. However, it was closed with the onset of the war in 1914 and remained so for the following 65 years. Following a campaign led by Kyffin Williams and others, Mostyn was re-established in 1978, and opened to the public the following year as a gallery of contemporary art. It is a company limited by guarantee and a registered charity.</p>	£376,053

<p>After acquiring adjoining premises in 2004, Mostyn was awarded £3m Capital Lottery funding from the Arts Council towards the £5.1m expansion and refurbishment of the building. The project was led by Ellis Williams Architects and the new building provides five exhibition spaces, a hands-on education room, a meeting room, a café, an enlarged retail area and improved public facilities that will make the gallery fully accessible to all. Mostyn re-opened in May 2010.</p>	
<p>Music Theatre Wales Music Theatre Wales (MTW) was established in 1988. A charitable company limited by guarantee, it was incorporated in July 1994. Since then the company has created 30 productions and presented 16 world premieres.</p> <p>In 2002 it became the first Associate Company of the Royal Opera House to develop a programme of new opera within the Linbury Studio Theatre. As Wales' leading contemporary opera company MTW is 'dedicated to performing – and touring- masterpieces of the recent past and to commissioning new works from the very best composers and writers – opera which we hope will enter the future repertoire of opera companies around the world.'</p>	<p>£211,530</p>
<p>National Dance Company Wales The National Dance Company Wales (NDCW) is a charitable trust and company limited by guarantee that was established in August 1984. Based at the Wales Millennium Centre, it is middle-scale repertory dance company which works with established international choreographers.</p> <p>National Dance Company Wales undertakes the production and touring of dance performances across Wales and the UK. It also engages in developmental activities such as its Dance Explorer programme and a range of performances, workshops and co-productions within the Dance House.</p>	<p>£805,977</p>
<p>National Theatre of Wales National Theatre Wales (NTW) was created in 2008 with the overall goal of developing and enriching English language theatre in Wales. Conceived as a flexible, non-building based organisation, the company was set up with the aim of offering radical and imaginative theatre choices, both in the selection of plays and in production styles.</p> <p>From the outset it has sought to redefine what theatre is, and what it can be. The spirit of collaboration and co-operation has underpinned much of its work as it focuses on the commissioning of new work, brokering relationships between playwrights, directors, companies and theatres, identifying and nurturing talent.</p> <p>NTW is based in Cardiff and works extensively throughout Wales.</p>	<p>£1,552,082</p>

<p>National Youth Arts Wales National Youth Arts Wales (NYAW) provides training and performance opportunities across the disciplines of dance, music and theatre - through the National Youth Brass Band, Choirs, Dance, Jazz, Orchestra, Theatre and Wind Orchestra of Wales - leading to performances at the highest level in locations within Wales, UK and internationally.</p> <p>Although it has an office-base in Cardiff, NYAW draws its members from across Wales and seeks to have a presence each year in north, mid, south and west Wales via both participatory activities and public concerts/performances.</p> <p>NYAW nurtures creative partnerships that offer greater opportunities for the young people in Wales.</p>	<p>£350,000</p>
<p>New Dance Based at Llangollen Pavilion, NEW Dance (formerly North East Wales Dance) was set up initially in 1998. Its vision is to be a beacon of excellence for the growing dance community in north east Wales and beyond, setting the standard for and pioneering new work in dance in educational and community settings.</p> <p>NEW Dance aims to pioneer creative and innovative dance work which improves the social and cultural well-being of communities across north-east Wales. It is also committed to strengthening the professional dance infrastructure in the region.</p>	<p>£72,969</p>
<p>NoFit State Circus Founded in 1986, NoFit State Circus is a contemporary circus theatre company. Based in Cardiff, NoFit State Circus presents medium and large scale professional touring productions; an extensive community arts programme (including community workshops and residencies); medium and large scale mixed media community productions; and a professional development programme. NoFit State typically stages approximately 20 performances in Wales and 80-100 performances in other countries. The company is also revenue funded by Arts Council England.</p>	<p>£ 188,027</p>
<p>Oriel Davies Gallery Originally known as Oriel 31, it was established as a Company Limited by Guarantee and registered charity in 1982. Based in Newtown, Oriel Davies is the principal contemporary visual arts venue for mid Wales. It comprises two main exhibition galleries and a small project space, a small interior gallery TestBed, a café, a shop and dedicated education facilities.</p> <p>Oriel Davies' stated vision is "to inspire, excite, engage, challenge and educate through innovative contemporary visual art." The gallery presents an annual programme of between 5 and 7 major exhibitions showcasing the best contemporary art being produced in Wales. There is a clear emphasis on providing major solo shows and commission opportunities for young and emerging Wales based artists, and to bring to Wales some of the most important and interesting work by international artists.</p>	<p>£216,230</p>

<p>Oriel Myrddin Trust Oriel Myrddin is a registered charity and trust managed by Carmarthenshire County Council from which it receives financial and administrative support. Located in a red brick Victorian building in the centre of Carmarthen, Oriel Myrddin Gallery was launched in 1991.</p> <p>The gallery exhibits the contemporary visual arts, craft, applied art and design. Its programmes include artists and makers from Wales, UK, and internationally which then links in with the Education and Community Programme. The gallery also operates a specialist contemporary craft retail space selling work from artists and makers from Wales and beyond.</p>	<p>£45,553</p>
<p>Pontardawe Arts Centre Pontardawe Arts Centre comprises a 450 seat Victorian theatre/cinema, an attic gallery, a teaching studio and a meeting room/bar. Since its opening in 1996 the Centre has followed a broad remit to deliver opportunities for engagement in the arts to improve the range and quality of cultural opportunities within the Neath and Port Talbot County Borough.</p> <p>Joint programming with the other two venues within the Local Authority (the Gwyn Hall and the Princess Royal Theatre) has resulted in the Arts Centre developing a distinctive programme. This aims to deliver 60/70 professional shows a year encompassing drama, dance, comedy, world, folk and classical music, children’s theatre, a programme of 60 mainstream and specialist films, amateur shows, visual arts exhibitions, cross-art form classes and workshops and an outreach programme extending across the County Borough.</p>	<p>£61,060</p>
<p>Powys Dance First established in 1979 as a dance-in-education service for the county, Powys Dance is a professional dance company promoting participatory dance activity throughout the county. Based at The Dance Centre in Llandrindod Wells, it works with a wide cross section of the population of all ages and abilities in educational and community settings.</p> <p>It has a core remit to deliver dance in education activity for schools in Powys, but over the years its portfolio has developed to include community based participatory projects, dance with learning disabled people, promotion and delivery of dance through the medium of Welsh, the creation of touring products for audiences and training and professional development for dance practitioners and tutors.</p>	<p>£108,794</p>
<p>Rubicon Dance Rubicon is the community dance development organisation for Cardiff and Newport. Starting out life in 1976 as the Cardiff Community Dance Project based at the Sherman Theatre, by 1983 the organisation was based at its own dance centre in Adamsdown, Cardiff. Rubicon is a registered Charity and Company Limited by Guarantee.</p> <p>Rubicon's community dance development programme is one of the most comprehensive in the UK, engaging with the community at all levels.</p>	<p>£188,027</p>

<p>The organisation runs a substantial building-based programme in addition to its extensive development programmes in schools and community settings across Cardiff and Newport. It also fulfils an important role as a trainer of teachers (through its mentoring of teachers via the PESS programme and its apprenticeship scheme) and of aspiring young dance talent.</p>	
<p>Rhondda Cynon Taf Theatres Until recently, the Rhondda Cynon Tâf Theatres were the Muni Arts Centre, Pontypridd, the Park & Dare Theatre, Treorchy, and the Coliseum, Aberdare. The Muni closed its doors to the public in October 2014. The remaining two venues are run from within RCTCBC's Cultural Services team. Rhondda Cynon Tâf Theatres' programme is broad in its scope, with music, drama, opera, comedy and dance all represented.</p> <p>A strong audience for folk/roots music has been developed and the venues also programme a range of Welsh/Celtic music acts. Rhondda Cynon Tâf Theatres also work in partnership with a range of companies and other venues on co-productions. The Take pART programme offers a range of participatory opportunities to complement the live programming and runs a range of workshops in dance, drama, film, music and multi-artform activity at the three venues.</p>	<p>£145,721</p>
<p>Riverfront Opened in October 2004, The Riverfront Theatre and Arts Centre is Newport's only professional presenting theatre. It has a 494 seat auditorium, a 128 seat studio theatre, a gallery, a dance studio, recording studio, three workshop rooms, a conference room and a cafe. Owned and managed by Newport City Council, the building was funded by the local authority and the Arts Council of Wales, with additional funding from the Welsh Government.</p> <p>Primarily a presenting theatre, The Riverfront also aims to co-produce at least two drama, physical theatre and dance productions each year. A number of Wales based companies have benefitted from the ongoing support, rehearsal space and resources of the venue. They include Citrus Arts, Ballet Cymru, No Fit State Circus and Sinfonia Cymru.</p>	<p>£121,151</p>
<p>Ruthin Craft Centre Ruthin Craft Centre (RCC) is administered by Denbighshire County Council. RCC stands as the national centre for the applied arts in Wales; with three galleries, three artists' studios, a retail gallery, education and residency workshops, tourist information gateway and a café with a courtyard terrace.</p> <p>The bold and innovative annual programme of exhibitions is presented broadly in a pattern of 5 'slots' of up to 3 shows - each with a corresponding Outreach Education Programme.</p> <p>The programme aims to challenge the public perception of craft and investigate the quality of contemporary craftsmanship at a time when boundaries are being pushed. Audience numbers at RCC have held their own with around 98,000 visitors per annum.</p>	<p>£376,053</p>

<p>Sherman Cymru Sherman Cymru was incorporated as a Limited Company with Charitable Objectives in November 2006.</p> <p>Sherman Cymru operates as a production company working in both English and Welsh with a particular remit for the development and presentation of new writing. It also runs the Sherman Theatre building - a leading arts venue for the performing arts in Cardiff and Wales. In conjunction with these two roles, the company runs a significant outreach and participation programme.</p> <p>The Sherman houses two auditoria - the main house/Venue 1 with a seating capacity of 460 and the studio/Venue 2 which is licensed for 200 but generally is configured to seat 125.</p>	<p>£1,087,920</p>
<p>Sinfonia Cymru Established in 1996, Sinfonia Cymru is a charitable company limited by guarantee. It supports an ensemble of talented young musicians and is committed to touring to areas of rural Wales that wouldn't usually receive live orchestral performances.</p> <p>Sinfonia Cymru is building and strengthening its partnerships with many other leading arts organisations throughout Wales. One of the most important partnerships is with the Royal Welsh College of Music and Drama, where Sinfonia Cymru supports the development of orchestral students, offering linked bursaries and early professional performance opportunities.</p> <p>The orchestra's core touring remit consists of four consecutive concerts with associated activity. Alongside core venues in Cardiff (Dora Stoutzker Hall, Royal Welsh College of Music and Drama), Newport (The Riverfront) and Pontyberem (Memorial Hall, Carmarthenshire), the orchestra has also toured widely across Wales visiting Gwynedd, Powys, Flintshire, Denbighshire, Ceredigion and Pembrokeshire.</p>	<p>£210, 459</p>
<p>Taliesin Arts Centre Established in 1984, Taliesin Arts Centre is located on the campus (and operates as a department) of Swansea University. The centre has a strong artistic reputation and presents a mixed and varied programme promoting dance, jazz and world music alongside art house and world cinema. It is acknowledged as a regional centre of excellence and Dance Hub.</p> <p>As well as being a presenting house for the performance arts, Taliesin is now co-producing work and has developed strong relationships and partnerships with production companies such as Volcano and National Theatre Wales. More recently Taliesin co-produced Adain Avion as part of the 2012 Cultural Olympiad. As part of the Dylan Thomas 100 celebrations, Taliesin commissioned John Metcalf to write 'Under Milk Wood – The Opera'.</p>	<p>£212,470</p>

<p>Theatr Bara Caws Theatr Bara Caws was founded over thirty years ago to meet the requirement for professional Theatre in the Welsh community, for the Welsh community. It is now the oldest professional community theatre company working through the medium of Welsh.</p> <p>The Company is located in a unit on the Cibyn Industrial Estate. The unit includes a rehearsal room, a workshop and an office. On average, the company tours a production for at least four weeks, performing about 25 times in about 20 different locations.</p>	£270,341
<p>Theatr Brycheiniog</p> <p>Theatr Brycheiniog opened in 1997. It is a purpose-built theatre with a main auditorium seating up to 477 seated or 600 standing, a studio space with a capacity of 120, a gallery, bar and café.</p> <p>The organisation is a company limited by guarantee and a registered charity that exists to 'encourage the knowledge, enjoyment and understanding of the arts through the promotion of theatrical events and other arts activities'.</p>	£188,027
<p>Theatr Clwyd Clwyd Theatr Cymru (CTC), was formed in 1976 under Clwyd County Council. After unitary local authority changes, its governing body changed to Flintshire County Council. It is a major Arts Council revenue funded client, renowned for the quality of its theatre and drama programme.</p> <p>The company stages an average of eight in-house productions a year, some of which tour, mostly within Wales. In-house production is complemented by a wide-ranging visiting programme of drama, dance, classical music, comedy and family shows, playing across two live stages. Clwyd Theatr Cymru operates a studio cinema, three galleries, a restaurant and bars and several function rooms. It also includes innovative and well-regarded Theatre for Young People activity as part of the company.</p> <p>The education department delivers a programme of weekly and holiday workshops, a social inclusion programme, and a separately funded Theatre for Young People.</p>	£1,741,999
<p>Theatr Felinfach Theatr Felin-fach was established in 1972 by the Education Department of Cardigan County Council. The creation of the theatre reflected the cultural ambition of this rural community in West Wales and so has a strong engagement with the local community. The theatre operates 'in the areas of education and community development through the performing arts and the mass media throughout rural Wales (with specific relevance to the areas where Welsh is the main cultural language)'. Programming arts events therefore is only one aspect of a development role that encompasses protecting and developing the creative community and harnessing the latent creativity which is an essential part of Welsh-speaking communities.</p>	£ 58,153

<p>Theatr lolo Theatr lolo was formed in July 1987 and is a company limited by guarantee and a registered charity. An internationally-renowned theatre company based in Cardiff, Theatr lolo makes theatre for all ages and performs all over Wales and internationally. It is a company committed to creating the best theatre for children, young people and their families.</p>	<p>£ 248,067</p>
<p>Theatr Genedlaethol Cymru Theatr Genedlaethol Cymru was established and incorporated in 2003, to fulfil the need for a Welsh-language theatre company. The company is based in Y Llwyfan, Carmarthen. The company's brief is to present a variety of theatre productions with a wide appeal which enrich Wales' theatrical culture including mainstream productions of classic Welsh-language plays; stage adaptations of Welsh-language literary classics, translations and adaptations of classic international plays; new plays commissioned and developed by the company; site specific productions in various locations and venues; and community and participatory theatre projects.</p> <p>In 2016 the company presented <i>Chwalfa</i> as the opening production at Pontio.</p>	<p>£994,751</p>
<p>Theatr na n'Óg Established in 1982, Theatr na n'Óg produces theatre for a wide range of audiences throughout Wales in a variety of venues and locations in both languages. It is a charitable company limited by guarantee.</p> <p>The literal translation of Theatr na n'Óg is theatre of eternal youth and this encapsulates the ethos of the company to create theatre that has the power to excite and engage audiences of all ages.</p> <p>The current artistic programme has three main areas: Productions for young audiences; Main stage, Family, and Community Productions (co-producing with many leading venues in Wales and further afield); and more recently, the development of Creative and Interactive Digital Media projects which provide a digital afterlife for live work including on-line streaming and educational resources.</p> <p>In 2016 developed and produced a major new touring show, 'Tom – the Musical' based on the life of Tom Jones.</p>	<p>£305,403</p>
<p>Torch Theatre Company Limited The Torch Theatre Company (TTC) is a registered charity and a company limited by guarantee that was established in 1977. It comprises a 295 seat auditorium, a 102 seat studio theatre, an art gallery, bar facilities and a café.</p> <p>As both a presenting venue and production house, the Torch delivers a comprehensive and varied programme, consisting of in-house and visiting theatre productions. There are wide ranging programmes of music and film which include live screenings of opera and theatre. The Torch is also home to a youth theatre and the company undertakes education work in schools and colleges. It supports amateur theatre and delivers a modest contemporary exhibition programme.</p>	<p>£432,462</p>

<p>trac - Music Traditions Wales Established in 1997, trac is Wales' folk and traditional music development organisation. trac is a company limited by guarantee and a registered charity. Its role is to promote and develop the music and dance traditions of Wales. The organisation works strategically with the sector to develop and provide projects for public participation in traditional music and dance. It also undertakes promotion and advocacy and provides information services and networking opportunities.</p> <p>trac has a national remit operating locally with community-based projects. Nationally its work focuses on advocacy and strategic development, and internationally, representing traditional music from Wales in global networks.</p>	<p>£77,537</p>
<p>Theatr Mwldan Theatr Mwldan is a registered charity and a company limited by guarantee based in Cardigan. The present company structure was established in 1992. Its objects are 'to promote the advancement and improvement of general education in relation to all aspects of the arts and drama, theatre, music, dance and film; the public appreciation thereof through the medium of both the English and Welsh languages; to present, research, produce, promote, organise, manage and conduct such performances, productions, events, exhibitions, publications, educational activities, or other arts activities as the company may from time to time think fit'.</p> <p>Following an extensive programme of capital development the venue has two auditoria, a dedicated cinema gallery, meeting rooms, cafe and bar.</p> <p>Theatr Mwldan offers a good quality mixed programme of live performances and also has an extensive programme of film.</p>	<p>£ 258,821</p>
<p>Ty Cerdd A Charitable Incorporated Organisation, Tŷ Cerdd is based at the Wales Millennium Centre. It aims to develop and promote the creation and performance of music both within Wales and further afield.</p> <p>In 1997 it brought together the Welsh Music Information Centre and the Welsh Amateur Music Federation in partnership to improve the promotion of Welsh music.</p> <p>In delivering its mission, Tŷ Cerdd works across a number of disciplines, engaging with numerous community music making organisations across Wales, with a particular focus on choirs, orchestras, societies, brass bands and composers.</p>	<p>£153,164</p>
<p>Ucheldre Centre Ucheldre Centre is a registered charity and a company limited by guarantee, established in 1991. Its objectives are 'to advance the education of the inhabitants of Holyhead and its surrounding area in all aspects of the performing and visual arts and the development of public appreciation of those arts by the provision of an arts centre and the presentation of public performances and exhibitions'. Based in a converted church, Ucheldre's main activities focus on the central performance area, gallery and shop.</p>	<p>£72,691</p>

<p>Ucheldre offers a balanced and varied programme of arts activity which aims to deliver a high quality arts experience to the community of Holyhead and the surrounding area.</p>	
<p>Valley & Vale Community Arts Ltd. Valley and Vale Community Arts is based in a converted chapel in the ex-mining village and Communities First area of Betws, near Bridgend. Formed in the early 1980s, it seeks to bring people together within groups and within communities who are often marginalised, vulnerable or at risk, working inclusively throughout the county of Bridgend, and further afield.</p> <p>Valley and Vale’s staff and extended family of freelance arts facilitators assist participants in realising their potential and creating opportunities for change through the creative process. Valley and Vale creates partnerships with many kinds of organisations in the public, voluntary and community sectors, including health, education, criminal justice and social inclusion sectors.</p>	<p>£169,224</p>
<p>Valleys Kids Based at Penygraig in the Rhondda, Valleys Kids is a registered charity with a long track record of working with disadvantaged children and families. For more than 30 years, it has worked with people living in valleys communities, empowering them to change their lives for the better.</p> <p>Arts Council of Wales funding contributes towards, ArtWorks, a vibrant and transformational Youth Arts project which is an important strand of Valleys Kids’ work. It delivers of a range of arts activities, with an emphasis on theatre and drama work, for young people aged between 8 and 25.</p> <p>As well as having its own dedicated team of youth arts workers, it also works in partnership with the youth and community staff at Valleys Kids. Artworks targets the most vulnerable and marginalised young people and works with a range of partner organisations to make sure that young people have the best possible access to its services.</p>	<p>£118,244</p>
<p>Volcano Theatre Company Ltd Volcano Theatre Company is incorporated under the Companies Act 1985 as a private company limited by guarantee. Although primarily recognised for its physical theatre, the company produces a variety of work – adaptations of classics, original devised pieces, new plays and site specific events.</p> <p>Volcano produces work with a particular urgency and immediacy, unafraid to shock or to challenge. Its work strives to address some of the most pressing, intractable issues of today – environmental, political and social. From its home at High Street, Swansea, Volcano has continued to contribute in innovative ways to the discussion, presentation and understanding of art in the public realm.</p>	<p>£202,129</p>
<p>Wales Millenium Centre Wales Millennium Centre (WMC) opened in 2004. It is now a significant and well established cultural organisation that continues to extend the range and the quality of its artistic activities.</p>	<p>£3,408,132 (revenue)</p> <p>£300,000 (capital)</p>

<p>The Centre attracts an annual audience of around 400,000 for both ticketed and free performances. It also attracts in excess of one million casual visitors every year, making the WMC Wales's top visitor attraction and one of the UK's top cultural attractions outside London. The vision of the Centre is to be an internationally significant cultural landmark and centre for the performing arts.</p> <p>Wales Millennium Centre supports some 1,000 jobs on site and is home to eight creative companies, four of which are national companies, Welsh National Opera, BBC National Orchestra of Wales, National Dance Company Wales and Llenyddiaeth Cymru– Literature Wales. The other four resident companies are Hijinx Theatre Company, Touch Trust, Tŷ Cerdd and Urdd Gobaith Cymru.</p> <p>WMC has two theatres, the 1,900 seat Donald Gordon Theatre, and the 250 seat Weston Studio. The Donald Gordon lyric theatre is principally programmed for opera, dance, both classical and contemporary, circus, musical theatre, some drama and comedy. It provides the Cardiff home base for performances by Welsh National Opera.</p>	
<p>Welsh National Opera Welsh National Opera (WNO) was established in 1946, later incorporated in 1948, and is a registered charity. Its objectives are to stage and tour opera from its home in the Wales Millennium Centre, throughout Wales and England.</p> <p>It delivers around 46 performances in three venues across Wales and tours to a further ten venues in England. The company is funded by both Arts Councils in Wales and England.</p> <p>The company also delivers a range of educational and community activity through its award winning WNO MAX programme, in addition to performing concerts and recordings. Around 212 people are permanently employed by the company which has an annual turnover of around £17m.</p>	£4,380,654
<p>Ystradgynlais Miners' Welfare Ystradgynlais Miners' Welfare is a new entry to the Portfolio for 2016. It was originally built in 1934 by contributions of a penny a week from local mine workers to create a centre of learning, leisure, recreation and development.</p> <p>Today it is a community and arts venue, with cinema, theatre and function hire facilities. It strives to maintain an arts, entertainment and participatory arts programme as well as provide a general community resource for the area, attracting around 40,000 attendances to the cinema, theatre, participatory arts workshops as well as community or private functions.</p>	£40, 202

Appendix 6

Strategic funding and Services 2016/17

		2016/17
Arts		
Strategic arts initiatives	Partnership projects that encourage increased investment in the development of the partnership and pilot projects	90,000
Wales Arts International	Supporting the programme and staffing costs associated with the Arts Council's international activities (including the International Opportunities Fund)	430,000
Wales in Venice	Supporting the development year costs of Wales' presence at the Venice Biennale 2017	160,000
		<u>680,000</u>
Engagement and Participation		
Arts and Young People	Developing strategic initiatives for children and young people (includes implementation of Young Creators, Child Poverty action plan, Family Friendly Arts, Youth Arts Festival, Splash, Criw Celf)	120,000
Participation and inclusion	Implementation of Open Doors/Open Minds and our broader Participation and Equalities strategies	90,000
Marketing and Audience Development	Investing in strategic initiatives designed to pilot or develop new approaches to audience development, including AMA bursaries, networking events and Welsh Language arts marketing	38,000
Night Out scheme	Supporting the net costs of our community touring initiative in local communities across Wales	400,000
		<u>648,000</u>

Enterprise and Regeneration

Collectorplan	Investing in the development and delivery of the Arts Council's loan purchase scheme	30,000
Digital Partnerships	Investing in projects, research, networking and initiatives that develop digital capacity in the arts sector	15,000
Skills and Workforce Development	Investing in training and entrepreneurship in the arts	15,000
Public Art	Supporting the costs of the Arts Council's partnership programme of Public Art development, research and residencies	110,000
Local Government Research	Development of strategic research to develop Local Government partnerships	15,000
Sustainability	Strategic research initiatives that explore or pilot new approaches to environmental sustainability in the arts	25,000
		<u>210,000</u>

Investment and Funding Services

Portfolio Development Programme	Investing in review, training and mentoring initiatives that build capacity and capability within our Portfolio Organisations	30,000
Information Services	Supporting the development and delivery of information and advisory services to the arts sector	10,000
Research & Evaluation	Investing in the costs of measuring, assessing and evaluating the impact of the Arts Council's arts strategies (including Omnibus Surveys, APW Survey, Audience Insight)	110,000
		<u>150,000</u>

Communications

Events and Promotions	Supporting the costs of promotional initiatives, including our presence at key arts events	60,000
Sgwrs Celfyddydol	Supporting the costs of a national programme of regional seminars, workshops and events	30,000
Conference and Symposia	Supporting the costs of our Annual Conference and Marketing Symposium	25,000
		115,000
Costs of Strategic Development Staffing		727,000
Contingency		70,000
		797,000
TOTAL		2,600,000*

**Includes use of Balances*

Appendix 7

Lottery funding 2016/17

		2016/17
Capital Funding		
Capital programme	Investment in the creation, refurbishment and purchase of assets, resources and facilities for the arts	5,540,000
		5,540,000
Grants to Individuals		
Advanced Study Awards in Music	Bursary awards for Welsh musicians of outstanding talent wishing to pursue postgraduate training opportunities.	50,000
Creative opportunities	Our open access funding scheme to support individual artists to invest in projects, training or professional development	630,000
Creative Wales	Awards scheme for individuals, investing in the creative development of artists at key points in their career development	310,000
Creative Wales Ambassadors/Fellowships	Nominated programme of artists support, recognising outstanding achievement in the arts and the development of international links	85,000
International Opportunities	Encouraging international exchange and partnership working – developing new markets for Welsh artists	80,000
		1,155,000

Grants to Organisations

Creative Learning through the Arts	Implementing Creative Learning through the Arts	<u>2,011,000</u>
Momentum	Partnership/match funding for programme targeting young people who are NEET	400,000
Creative Steps	Encouraging the development of creative projects from under represented communities	200,000
Digital Research & Development	Investing in strategic R&D initiatives that encourage new approaches to the use of digital technology.	450,000
Festivals	Investing in the development of the creative excellence and audience reach of Wales's arts festivals	1,200,000
Development of Theatre and Dance Production	Investing in the research, development and work-shopping of new theatre and dance	400,000
National Touring	Investing in the development of high quality touring activity across all artforms	1,400,000
Wales in Edinburgh	Showcasing work at the Edinburgh International Festival	120,000
Music Industry Development	Investing in the development of the professional skills and entrepreneurial capability of the music sector	120,000
International Opportunities	Encouraging international exchange and partnership working – developing new markets for Welsh organisations	90,000
Re:imagine India	Partnership programme with British Council	100,000
Resilience and Sustainability	Change programme to encourage business resilience and sustainability within the Portfolio Organisations	850,000
Creative opportunities	Open access funding scheme for arts projects, audience development or initiatives that develop their business practice	4,000,000
National Youth Arts Wales	Supporting Wales' youth performing ensembles	350,000
		<u>9,680,000</u>
	(including Creative Learning through the Arts)	<u>11,691,000</u>

Delegated funding

BBC Horizons	Partnership programme to develop the music industry in Wales	20,000
Literature Wales	Writers Bursaries and other funding programmes	151,000
Ty Cerdd	Community music making scheme	80,000
Ffilm Cymru Wales	Production and development of film in Wales	1,351,000
		1,602,000

Non-Grant Funding

Contingency		50,000
Capital project fees	Monitoring and evaluation	50,000
PRS Foundation	Beyond the Borders - a music commissioning project between PRS and UK Arts Councils	40,000
Unlimited	Commissions to disabled artists	137,600
Cross Border Touring	UK Arts Council scheme to encourage the exchange of large-scale lyric touring product across national boundaries	150,000
Clore Fellowship		30,000
		457,600

Staffing and overheads	Apportionment of staff and running costs	1,800,000
		22,245,600