



# Business Plan 2018/19

*Our mission is to place the Arts at the heart of our social, economic and creative life*

Business Plan approved by DfC on 25 July 2018

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## **Introduction**

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The financial context for this Business Plan is contained in the Department of Finance briefing on the Northern Ireland Budgetary Outlook 2018-20 which sets out a number of scenarios based on broad strategic issues. Budgetary pressures and the consequential planning assumptions will have far-reaching implications for the Arts Council, its portfolio of funded organisations and their programmes of activity. We will engage in dialogue with the sector to hear their concerns about the future, specifically, the uncertainty facing public funding sources (not only from the Arts Council), what measures might be taken to mitigate their impact and how we might best protect our core cultural infrastructure. In light of the prevailing pressures on the sector, we are taking a strategic approach to improve resilience, increase capacity and investment readiness. A tangible illustration of this is our commitment to work with a cohort of funded organisations in partnership with Belfast City Council to rollout the Resilience Programme. We will look at the timeframe for a similar initiative in Derry~Londonderry, and explore measures to underpin small and medium sized organisations.

We remain committed to place the work of our artists and arts organisations at the heart of our social, economic and creative life, advocating their worth in a way that connects with audiences, policymakers, investors and wider society, contributing to the growth of our wider economy and building cohesion within and between communities.

### **Ambitions for the Arts: developing a new Strategic Plan**

A five year strategic plan for the Arts in Northern Ireland 2013-2018, entitled “Ambitions for the Arts’ was developed by the Board and approved by the Minister during the last mandate. It is now drawing to a close and a priority in the work plan for the year ahead will be to develop a new 5-year strategy that will reflect the changing context: a new Programme for Government; the review of DfC’s’ Arm’s Length Bodies; the pressure to protect ‘frontline services’ and manage within reduced public funding; the need to encourage resilience within the sector and promote, where appropriate, the use of shared services. We will be flexible and respond to emerging priorities, particularly those of the ten- year Culture and Arts Strategy when work on that is completed.

Arts organisations in Northern Ireland are reliant on public funding at a time when this funding source is under significant threat. We will support portfolio funded organisations to diversify their income sources, build awareness of funding opportunities available through charitable trusts and foundations and invest in capacity building measures to help the sector become more financially resilient. Together with Arts & Business NI we will implement the recommendations of the ‘Socially Investing in the Arts’ report, map the skills needed in the sector to be ‘investment ready’ and sign-post funding opportunities. We will work with other public funders in the Arts to ensure that our grants are working effectively and that our funding policy and practice is supporting long term resilience.

# Our Organisation

## Who We Are, What We Do

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### Board of the Arts Council

The Arts Council of Northern Ireland is a non-departmental public body (NDPB) within the Department for Communities (DfC). The Council is currently made up of the Chairman plus 10 members, providing a broad cross-section of expertise, including representatives from the arts and culture sector. The current members were appointed in May 2013, November 2014 and December 2015 after open competition. The Chair was appointed in December 2016. Members have individual and collective responsibility to the Minister for Communities for the governance of the Arts Council.

The Arts Council (Northern Ireland) Order 1995 established the functions of the Arts Council as follows:

- a) to develop and improve the knowledge, appreciation and practice of the Arts;
- b) to increase public access to and participation in the Arts;
- c) to advise the Department and other government departments, district councils and other bodies on matters relating to the Arts; and
- d) such other functions as are conferred on the Council by any other statutory provision.

In discharging these functions, the Arts Council takes account of its statutory and public policy obligations with respect to Section 75 of the Northern Ireland Act 1998. Schedule 9 of the Act requires public authorities to have due regard to the need to promote equality of opportunity and the desirability of promoting good relations. The Arts Council has developed an Equality Scheme (2013-2018) which has been approved by the Equality Commission for Northern Ireland.

In addition, under Section 49A of the Disability Discrimination Act 1995 (DDA 1995), the Arts Council is specifically required to have due regard to the need to: promote positive attitudes towards disabled people and encourage participation by disabled people in public life.

Under Section 49B of the DDA 1995, the Arts Council is also required to submit to the Equality Commission a disability action plan showing how it proposes to fulfil these duties in relation to its functions.

A disability action plan was developed and submitted to the Equality Commission and is currently in force.

## Policy Priorities

### Programme for Government

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A new Programme for Government (PfG) has been prepared. It is currently in draft form and the relevant work streams are being developed. PfG contains a commitment to work in a more outcome focused way with an emphasis on: economic advancement, tackling disadvantage and improving citizen wellbeing. It acknowledges the potential of the arts and cultural sector as instruments for positive change, citing opportunities under Outcome 5: *We are an innovative, creative society, where people can fulfil their potential.*

Under the aim of Championing the Arts, we will promote the value of the Arts in their own right and as a mechanism to achieve wider societal aims.

The evidence indicates the positive effect the Arts have on children in formal education, with reported improvements in self-esteem, self- efficacy, the development of social capital and attitudes to learning.

The Arts can help meet challenges facing health and social care: ageing, long-term conditions, loneliness and mental health. Studies have found a positive impact of the Arts on those suffering from dementia: from increased wellbeing to delayed onset of cognitive decline.

In addition to the consumer expenditure generated directly through the Arts, they contribute to employment in the region, act as a catalyst for economic regeneration and have a spill-over benefit to inbound tourism. The Arts support the commercial creative industries by developing skills, nurturing innovation and fostering growth.

Arts organisations are a key delivery agent in contributing to these goals. Under the aim: Promoting Access the Arts Council also has a strong track record of working across Government, responding to challenges and stimulating interventions that help to break the cycle of deprivation and address inequalities.

The Business Plan reflects these priorities and shows how the Arts make a contribution in these areas.

## DfC Culture and Arts Strategy

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DfC is responsible for setting policy, bringing forward legislation and resourcing the culture, arts and leisure sectors. A consultation paper was published in November 2015 which it is intended will help inform an overarching, cross-departmental strategy for culture and arts. How this work progresses will be subject to the appointment of a new Minister.

As part of the DfC family, the Arts Council sees real opportunity for shared engagement with the other public bodies within DfC's sphere. It will play its part in realising the full potential that exists for enhancing cultural policy and practice and ensure that its own ambitions complement the Department's plans. In addition to the relationship we have with the DfC, it is important that the Arts Council continues to engage cross- departmentally given the impact of the Arts upon all areas of government policy but especially health, education and the economy. As the new Programme for Government is finalised we will work with our sponsor Department to ensure that the role of the Arts, their value and impact will be sufficiently recognised within the document as one of Northern Ireland's distinctive strengths, both internationally and within a divided society as a tool to aid understanding and reconciliation.

# Arts Council of Northern Ireland Strategic Plan 2013-18

## Looking Ahead to 2018/19

### The Arts Belong to Everyone

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Everyone has the right to access arts and culture of their own choosing. We remain committed to realising that ambition despite the highly constrained resource environment in which the Arts Council finds itself. Contributing to the Government's priorities, the Arts Council will deliver the following benefits during 2018/19:

- Manage the Annual Funding Programme within the context of reduced public funding by ranking each organisation against its ability to address the Council's strategic objectives;
- Monitor performance of our annually funded organisations, through regular meetings, quarterly reports and the Annual Funding Survey to ensure delivery against our strategy and wider Government priorities;
- Deliver a jointly funded initiative with the Public Health Agency to promote mental health and wellbeing amongst young people (ARTiculate) and support custom-made projects that give voice to young people at risk;
- Provide opportunities for minority ethnic communities across Northern Ireland to access the Arts and use artistic activities as a means by which to explore intercultural engagement, awareness of diversity, and promote community cohesion: projects will be mainstreamed within existing funding programmes;
- Implement the Arts and Older People Programme for 2018/19 aligned with the Active Ageing Strategy (2016-2021);
- Implement a joint initiative with Education Authority and Urban Villages to promote creative arts experiences for young people in schools, contributing to the schools improvement agenda and developing a scalable model of curriculum-based arts and creative activity across each of the Urban Villages Connected Schools areas;
- Consider the future implications for the Arts sector of the recommendations of the Commission on Flags, Identity, Culture and Tradition when available, in light of the previous work of the Arts Council through the Re-Imaging Communities / Building Peace through the Arts programme and other initiatives;
- Consider the future infrastructural needs of the sector particularly those venues that were constructed as part of the capital grant programme but which may require refurbishment and updating in coming years;
- Implement the agreed framework for street theatre, carnival and circus arts;
- Rollout the 'Resilience Programme' with Belfast City Council to help arts organisations undergo a process of change aimed at strengthening their resilience, capacity and investment readiness;

- Develop targeted interventions for the Creative Industries following the decision to return responsibility for Creative Industries to ACNI from April 2018;
- Carry out an audit of Youth Music in Northern Ireland, a commitment of the Music Strategy reflected in the Department's PfG Delivery Plan;
- Review the Cross Border Touring Programme;
- Work with the Arts and Disability Forum to restructure the Disability Equality Charter Mark in order to promote good practice amongst arts venues;
- Advise on and purchase art works for the Government Art Collection at £40,000 per annum including maximising public access to the collection;
- Work with Local Government to embed the Arts as a dedicated component within community plans and contribute to the development of local integrated arts strategies.



## Artists

Our artists are one of the greatest sources of talent that we have in our society - supporting their creative development is an essential role of the Arts Council. We will continue to value, celebrate and support artists through our system of awards, commissions, residencies and by developing further opportunities to showcase their work at home and abroad. Opportunities such as the British School at Rome Residency, international residencies including burgeoning opportunities in India (Jaipur Literature Festival, Sanskriti Foundation and Ramgarh) and our joint artists' international development programme with the British Council NI are essential to continued professional development.

## Annually Funded Organisations

In the context of pressurised funding, we will mitigate the impact of spending reductions and protect "frontline services". We will foster the principles of adaptive resilience, encourage arts organisations to collaborate with each other, to consider the possible benefits of shared services, engage with the private sector to increase sponsorship, and to assess commercial opportunities. In collaboration with Arts & Business NI we will work to raise awareness of the work of Trusts and Foundations and with the Creative Europe Desk encourage applications to European sources of funding.

## Equality

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The Arts Council has a longstanding commitment to promote equality and has been commended by the Equality Commission on its imaginative programmes which respond to the needs of marginalised groups.

The Arts Council developed an Equality Scheme which is a statement of the Arts Council's commitment to fulfilling its Section 75 duties. The Equality Monitoring Working Group was set up in 2013 as part of the Art Council's arrangements for assessing compliance with Section 75 duties. Its function is to provide strategic leadership for the outworking of the Equality Scheme by ensuring that equality and diversity is embedded across the organisation. Chaired by the Chief Executive the group meets quarterly to review progress of the Equality Scheme and Action Plan. Its membership is drawn from a cross-section of the organisation.

The Arts Council's Disability Action Plan outlines the organisation's commitment to promoting positive attitudes towards people with disabilities and encourages participation in all aspects of the Arts. Setting out a range of action points, the Disability Action Plan aims to ensure that people with a disability have the same opportunities to avail of investment in the Arts, including the employment of persons with a disability in the arts sector. The plan builds on

measures already taken by the Arts Council to promote inclusion and access, including funding the core costs for several Arts and Disability organisations, supporting artists through the Individual Disabled/Deaf Artists grants programme and ensuring equality of access to the Arts through the Arts & Disability Equality Charter. The Disability Action Plan represents a clear statement of the Arts Council's ongoing commitment to fulfilling the statutory obligations in compliance with Section 49A of the Disability Discrimination Act 1995 (as amended by the Disability Discrimination (NI) Order 2006).

During the course of 2018/19, we will refresh the Equality Scheme and Disability Action Plan. We will also carry out an analysis of Premium Payment as part of our Equality commitment.

### **Celebration of Age**

The Arts and Older People Programme is aimed at stimulating arts engagement amongst vulnerable and isolated older people. Jointly funded by the Public Health Agency and the Baring Foundation, we aim to deliver further projects by March 2019.

### **North-South Working**

The Arts Council of Northern Ireland and An Chomhairle Ealaíon have been working together to develop the Arts in the island of Ireland for the past thirty-five years. This cooperation takes many forms and includes an annual plenary session which receives reports from the joint North South Working Group. The workplan for 2018/19 comprises support for a comprehensive range of arts organisations delivering services on an all island basis. A Chair of Poetry and an all island Children's Laureate have been established through this mechanism and measures have been agreed to actively encourage touring of drama, music and opera for the enjoyment of wider audiences. This year we will see twin public art commissions to celebrate the life and work of Seamus Heaney, developed by the two Arts Councils working together.

### **East West Relations**

The Arts Council also has long standing relationships with the other Arts Councils in the UK. The 2018/19 workplan includes a review of the Cross Border Touring scheme; Commissioning opportunities with the Performing Rights Society for composers from Northern Ireland; support for artists to attend the annual international networking platform for the world music industry (WoMEX).

## **Local Government**

The Arts Council has been working with stakeholders to ground the relationship with the new local authorities, ensuring the Arts are integral to local Community Plans by participating in the planning processes, including the development of local integrated arts strategies.

Pioneering work has already been done highlighting the significant contribution the Arts can make to urban renewal and regeneration, tackling inequalities and contributing to social cohesion.

Last year the Local Government Challenge Fund stimulated new investment in arts provision and in 2018/19 we will work with Belfast City Council and Derry City & Strabane District Council on the Resilience Programme. This initiative will help arts organisations undergo a process of change aimed at making them more effective and efficient; improve their resilience and investment readiness.

## **EU Creative Europe programme**

Creative Europe has proved to be an effective programme supporting the creative sector to grow through collaboration with peers in other countries; strengthening European cultural diversity, and widening exposure and audiences for cultural work. While prospects for continued participation in the programme remain uncertain, the outcome of the first phase of the UK exit negotiations will enable arts organisations to continue to apply for forthcoming MEDIA and Culture sub-programme calls until December 2020. It therefore remains a priority for the Arts Council to work with the Creative Europe Desk and their specialist teams, supporting arts organisations by signposting funding opportunities, providing guidance on preparing applications.

## **European Year of Cultural Heritage, 2018**

The European Commission has designated 2018 as a Year of Cultural Heritage. It aims to encourage people to explore the rich and diverse cultural heritage across Europe, by celebrating, understanding and protecting its unique value and reflecting on the place that cultural heritage occupies in all our lives.

Across Europe, the year is being co-ordinated by bodies on a national level. The North of England Civic Trust is the national co-ordinator for the UK.

In Northern Ireland, the Historic Environment Division, Tourism Northern Ireland, and the Heritage Lottery Fund are working together to leverage opportunities presented by this initiative. We will explore a range of possible partnership projects under the four designated themes and encourage participation by our portfolio of funded organisations.

## **Improving Operations & Service**

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We are committed to improving our performance, ensuring that we have the focus, innovation and adaptability to face an ever changing environment.

We recognise the importance of investing in our people and their learning development, strengthening relationships with our clients and ensuring that our grant programmes and processes work effectively and create a culture of partnership with our stakeholders.

## **Social Media**

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The Arts Council has developed an effective and engaging social media strategy. The primary objectives include increasing access to, and participation in the Arts, while enhancing the online visibility of the Arts Council. The Arts Council is now present on a number of social media platforms and uses these to communicate strategic messages and develop an engaged audience, comprised not only of those within the arts and creative sectors, but those in related sectors including health, education, local government and other public bodies.

The Arts Council monitors activity across all of its digital channels. The Council uses analytical tools to help identify the gender and age profile of our audience, and their location and actively build audiences through making digital links to communities and individuals in harder to reach areas of Northern Ireland. In addition, the Arts Council is working with Culture UK to extend the opportunities for artists and arts organisations to create and distribute arts content across digital platforms of all four nations, the BBC and potentially further afield.

### **Annual Funding Survey**

The Annual Funding Survey (AFS) captures a range of information from each arts organisation, including finances, employment, audience size, participation levels and case study examples. Gathering this data not only provides an overview of the activity levels of the sector but also assists us in monitoring our clients' performance against their annual targets and helps to fulfil and improve our reporting function to DfC.

## Internal key points of action during 2018/19

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We realise that the relationship with our clients should be clearly structured and easily understood. To help this process we have drawn up a Service Charter which sets out what our clients can expect from us and what we expect of them. We are also committed to regular consultations with the arts sector to make sure that our programmes and processes are effective.

Acknowledging the importance of continuous improvement and aligning purpose, people, and values, we are focused on delivering our service efficiently, updating the Department on a regular basis on our Savings Delivery Plan.

- Develop our advocacy messages in the context of the new Programme for Government and the priorities of the Department for Communities;
- Embark on EU Exit Day 1 Delivery Planning to ensure that all issues that may impact on services have been identified to ensure minimal disruption after the UK leaves the European Union.

## Corporate Governance

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The Arts Council has a Finance Committee to oversee how budgets are managed and an Audit and Risk Committee which oversees a programme of work of internal and external audit and compliance. It also reviews the Risk Register on a quarterly basis. This work programme is led by the Director of Corporate Services.

All committees report directly to the Board. The Board also receives quarterly updates of delivery against the targets of the Business Plan.

## Resources and Budget 2018/19

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The Arts Council receives expenditure funds from two main sources: Exchequer funding from the Northern Ireland Budget through DfC and Lottery funds from the Department for Digital, Culture, Media and Sport (DCMS).

The Exchequer budget figure is £10,092,480.

Net Lottery income for the year is forecast at £8.699m. A proportion of the Arts Council's total overheads are recharged to the Lottery Accounts. The Lottery recharge for 2018/19 is estimated at 53%.

In the current economic climate, the Arts Council is constantly reviewing its overhead costs. The budget for 2018/19 is £624,652.

The Arts Council continues to monitor costs rigorously and to ensure that an appropriate proportion of overheads are charged to the various ring- fenced projects under management.

	<b>Exchequer (£)</b>	<b>Lottery (£)</b>	<b>Other (£)</b>	<b>Total (£)</b>
Annual Funding Programme	8,574,276	4,535,796	0	13,110,072
Support for Individual Artists	246,103	500,000	25,000	771,103
Arts Development Fund	85,702	0	0	85,702
Small Grants Programme	0	400,000	0	400,000
Project Funding	0	935,000	0	935,000
Arts & Older People		100,000	100000	200,000
UK Cross Border Touring	0	100,000	0	100,000
North South touring	0	100,000	0	100,000
Young People & Wellbeing (ARTiculate)	0	150,000	100000	250,000
Public Art	0	200,000	0	200,000
Creative Schools Programme	0	100,000	100,000	200,000
Resilience Programme	0	300,000	100,000	400,000
Overheads	624,652	0		624,652
Salaries	1,880,000	0		1,880,000
Strategy/Research	28,800	0		28,800
Communications	50,000	0		50,000

## Annex One:

# Headline Achievements from 2017/18

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In spite of funding reductions in 2017/18 there were a number of significant achievements.

While challenging times lie ahead, the Arts have never been as relevant as they are today, increasingly recognised for the value they add to the local economy and in addressing social issues.

The standout achievements were:

- Overwhelmingly positive uptake by Local Government to the newly- introduced Local Government Challenge Fund, designed to anchor arts policy and programming in councils' Community Plans.
- Supporting the opening and creative programming of Mid Ulster District Council's Seamus Heaney HomePlace in Bellaghy.
- Introducing a three-year, £600,000 'Young People & Wellbeing Arts Programme' in partnership with the Public Health Agency, to encourage self-expression and the development of self-confidence and self- motivation in young people.
- Hosting the 2017 Arts & Age Festival and associated, month-long, programme of Arts & Older People events.
- Rolling out the delivery of the Creative Employment Programme (NI) with the appointed contractor, Creative and Cultural Skills NI, which created 67 new jobs in the Arts for young people since its inception.
- Strengthening international opportunities for artists from Northern Ireland through the Brussels Platform and range of partnership programmes with the British Council, resulting in, for example, Cahoots NI touring to the USA; 12 arts events involving NI artists at the Centre Culturel Irlandais in Paris; new artist residency opportunities in India.
- Supporting the touring of work from Northern Ireland to the Republic of Ireland, including Sole Purpose Productions and the North West Play Resource Centre, through the funding partnership with the Arts Council/An Chomhairle Ealaion.
- Completion of the £900,000 Creative and Cultural Belfast Programme, in partnership with Belfast City Council, with the last of the seven scheduled landmark events, each engaging communities and encouraging the participation of local volunteers who might not otherwise have joined in cultural activities.
- Acknowledging the contribution of significant individual artists to the development of the Arts in Northern Ireland, with Major Individual Arts Awards of £15,000 each to composer Ian Wilson, dancer Oona Doherty, musician David Lyttle and writer Anne Devlin.

Theme: 1	Champion the Arts: We will work hard to place the arts at the heart of our social, economic and creative life		
Objective	Action	Target	Programme for Government
Make the case for increased investment in the arts	Plan, consult and deliver a 5-year strategy for the arts	Publish new strategy by end October 18.	
Support the DfC Minister to realise the ambitions of the 10 year culture and arts strategy	To be determined	To be determined	Outcome 5: we are an innovative, creative, society, where people can fulfil their potential
Contribute to the delivery of a cultural hub for Belfast to include a gallery with a regional component in Derry~Londonderry	To participate in the wider stakeholder group	To be determined	Outcome 10: We have created a place where people want to live and work, to visit, and invest; Outcome 5 we are an innovative, creative, society, where people can fulfil their potential
Recognise work of distinguished Northern Ireland artists through an awards scheme	Work with DfC to gain support for the proposal	Gain approval of final scheme by March 2019	Outcome 5: we are an innovative, creative, society, where people can fulfil their potential
Promote local artistic excellence in an north-south, east-west context	(a) Implement north south touring programme (b) Review future commitment to north-south and east-west cross border touring programmes	(a) Deliver 12 projects by March 19 (b) Complete reviews by end September 18	Outcome 5: we are an innovative, creative, society, where people can fulfil their potential
Maximise public access to Government art collection	Advise on purchase of artworks for Government collection at £40k	Complete purchases by 31 March 19	Outcome 5: we are an innovative, creative, society, where people can fulfil their potential



Theme: 2	Promote Access: Through our annual funding to arts organisations we will encourage more people and communities to become engaged in the arts, tackling barriers such as poverty and social exclusion		
Objective	Action	Target	Programme for Government
To support arts activities in deprived areas	Provide support to 103 organisations through Annual Funding . Monitor activity levels in the 20% most deprived super output areas. Hold regular AFP client meetings and manage the end of year Annual Funding Survey (AFS) returns.	(a) Produce report on 17/18 by December 18. (b) Maintain activity levels in 20% most deprived support output areas at 16/17 levels (50% of all activity)	Outcome 5: we are an innovative, creative, society, where people can fulfil their potential
To support arts activities targeted at people with a disability	Provide support to 103 organisations through Annual funding. Monitor number of activities delivered through the Annual Funding Survey returns	By 31 March 2018 maintain number of activities at those reported in 2015/16	Outcome 5: we are an innovative, creative, society, where people can fulfil their potential
	Carryout a strategic review of Premium Payment Scheme	TBC depending on outcome of reviews; implement findings, as appropriate.	
	Fund the Arts and the Disability Forum to carry out review and re-structuring of Charter Mark scheme. Engage with core sector resource organisations through involvement in the 'Promoting Access Group'.	Receive review by September 18. Support re-structured scheme as appropriate. Meet on quarterly basis with Promoting Access Group to receive and review updates on Disability Action Plan	
Refresh / implement our Equality commitments	Carry out an audit of inequalities; Develop new Equality Scheme and Disability Action Plan	Complete audit by May 18. New scheme to be in place by 31 August 2018.	Outcome 3: we have a more equal society

To support the number of people participating in the Arts & Older People Programme	Roll out funding programme in association with Public Health Agency and Baring Foundation.	Make 15 awards by March 2019	Outcome 5: we are an innovative, creative, society, where people can fulfil their potential
	Work with Baring Foundation, PHA and other partners to develop conference programme	By 30 April 2018 to deliver a Celebration of Age conference.	
	Evaluate 3-year programme	Five case studies to be presented at Celebration of Age conference April 2018.	
Strengthen relationships with local councils	Work with councils to embed arts and culture as a dedicated component within Community Plans.	Deliver conference highlighting case studies from the Local Government Challenge Fund by Nov 18.	Outcome 10: we have created a place where people want to live and work, to visit and invest; Outcome 5: we are an innovative, creative, society, where people can fulfil their potential
Promote creative arts experience for young people in schools	Implement Creative Schools programme with the Education Authority and Urban Villages Initiative	Deliver funding to 10 post-primary schools in the five designated areas by end August 2018. In June 18 convene shared practice symposium to profile projects.	Outcome 5: we are an innovative, creative, society, where people can fulfil their potential
Promote mental health and wellbeing amongst young people	Continue to deliver programme in association with Public Health Agency	Deliver 18 awards by March 2019	Outcome 5: we are an innovative, creative, society, where people can fulfil their potential

Theme: 3	Creating a Resilient Sector		
Objective	Action	Target	Programme for Government
Strengthen resilience of arts organisations	Progress funding opportunities by working in partnership with Arts & Business NI to organise a Trusts and Foundations Symposium. Develop a programme of activities that exploit strategic funding opportunities.	Symposium to be held February, 2019.	Outcome 5: we are an innovative, creative, society, where people can fulfil their potential
	Work in partnership with Belfast to deliver the Resilience Programme. Explore timeframe for a similar programme in Derry.	Open programme for Belfast in July 2018. Support up to 15 organisations in Belfast by March, 2019.	
	Develop pathways for progressing <i>Socially Investing in the Arts</i> Report	Test proposals with UK Trusts & Foundations	
	Support entrepreneurship and skills development in the sector using the expert knowledge of A&B's business network	In collaboration with A&B NI deliver a programme of 4 masterclasses showcasing best practice	
Grow audiences and increase cultural participation	Work with Thrive to produce customer-specific reports for the cultural sector with a view to developing audience insights.	Quantitative targets set in SLA	
Strengthen resilience of arts organisations	Work with CCS to investigate ways of building on Creative Employment Programme	To be determined	Outcome 6: we have more people working in better jobs Outcome 5: we are an innovative, creative, society, where people can fulfil their potential
Ensure arts venues are fit for purpose	Work with DfC to secure capital resources to enable a funding programme for equipment/minor refurbishment of venues that were constructed as part of the capital grant programme	Secure funding by December 18	Outcome 5: we are an innovative, creative, society, where people can fulfil their potential; Outcome 10: we have created a place where people want to live and work, to visit and invest

Complete capital development at The MAC	Act as IDM on Project Board to complete façade works	Tender for and appoint contractor by June and complete works by March 19.	Outcome 5: we are an innovative, creative, society, where people can fulfil their potential
Establish current levels of music education & training in Northern Ireland	Undertake audit of youth music activity and tuition in all genres to maximise opportunities.	Complete audit by February 19.	

## **KPI Target Description**

Develop a new five year strategy (draft) by end of October, 2018

Develop a new Equality Scheme by 31 August, 2018

Deliver the Arts & Age Conference by end of April, 2018

Deliver an arts and local government symposium by end of October, 2018

Deliver a Creative Schools Programme Pilot within 10 post-primary schools by the end of August, 2018

Make 18 awards under the ARTiculate Programme by March, 2019

Progress funding opportunities through a Trusts & Foundations Symposium in conjunction with Arts & Business NI by end of February, 2019

Deliver the Resilience Programme in Belfast and support up to 15 organisations under it by March, 2019

High level financial target: 98% of resource programme spend and 97% of capital programme spend by 31 March, 2019