

2019/2020

# Organisational Report #1

Period covered: 1 April – 31 July 2019



Llenyddiaeth  
Cymru  
Literature  
Wales



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## How to read this report

- This report is a combination of our **ACW Funding Requirements** proforma and **our internal reporting requirements** on both the organisational impact and outcomes we hope to achieve, plus our **operational Measures of Success**.
- The targets featured are **for year 1** (2019/2020) of the 3-year lifespan of the 2019-2022 Strategic Plan. These targets represent our ambitions, linked to the projects in our current activity and operational programme and current demographic, political, economic and social trends. Some of our projects are dependent on sourcing additional external funding, and some may be adapted or become unfeasible during the development process. Some projects will be affected by factors outside our direct control. For these reasons, **these targets are a forecast of what success will look like and may be subject to reasoned revision**.
- The Senior Management Team receives this report plus another at a more granular project level which focuses on monthly progress towards KPIs. The Management Board can request to see this as required and may choose to do so periodically as best practice.

# Highlights

## Organisational

- [Strategic Plan 2019-2022](#) launched at Hay Festival in May
- Partnership working with **Books Council Wales strategy paper** submitted to Welsh Government
- [Weston Jerwood Socio-Economic Diversity & Inclusion in the Arts Tool-kit](#) launched in Manchester, featuring Literature Wales as a case study
- **Organisational Review consultation sessions** took place with the SMT and staff

## Activity

- **Gruffudd Owen** announced as the new Bardd Plant Cymru 2019-21
- **Hay Writers at Work** Industry Day saw **20** writers receive bespoke training
- **Wales Book of the Year** ceremony took place in Aberystwyth with **£12,000** awarded to winning authors
- **21 applications** received for the new Children's Laureate Wales
- **Literature for Health & Well-being** call-out received **68** applications and **10** successful projects were granted funding
- **Weird & Wonderful Wales** exhibition tour opened in Galeri Caernarfon, stopping at **6** Cadw sites through the summer
- **Platforming Under-represented Writers** call-out launched to an overwhelmingly positive response from the sector

## Operational

- **2019-2022 Fundraising Strategy** came into effect
- Arts and Business **Fundraising Internship** application successful - the 10 month placement starts in October
- **Financial audit** took place
- **Nant Redevelopment** completed
- Fresh round of **Critical Friends interviews** has commenced
- **LW online shop** was launched
- Inaugural **Advisory Group** held



Literature Wales & Cadw created a video about **the Young Residency Partnership Project**. The project has been developing since 2015, initially with National Trust and now includes Cadw and Theatr Genedlaethol Cymru:

[Click here to watch the video](#)



**Gruffudd Owen** announced as new Bardd Plant Cymru 2019-21



**Bardd Plant Sleepover** at Tŷ Newydd Writing Centre



**Ailbhe Darcy and Manon Steffan Ros** win Wales Book of the Year 2019



**Weird & Wonderful Wales** exhibition tour



Literature Wales funds Cardiff-based spoken word night **'Where I'm Coming From'** writers to attend the Hay Festival

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## What will success look like?

Our Mission states that we will inspire communities, develop writers, and celebrate the literary culture of Wales.

The direct interventions and strategies outlined in our Strategic Plan 2019 – 2022 will lead to tangible societal, cultural and economic improvements which we will track throughout the three years through new models of data collection. We are clear about our remit and have set quantifiable targets against which our progress will be measured.

By 2022, Literature Wales will have contributed to:

- More people across Wales, particularly those from one or more of our target client characteristics, participating in creative writing activities
- More community workshop participants benefiting from our Writer Development initiatives
- More creative and professional opportunities for early career writers
- More young writers (aged 16-30) engaging with creative opportunities
- More established writers engaging in high-profile national and international projects

The capability of literature to improve well-being is widely documented. The benefits of engaging in our activities include:

- Improved spoken and written skills (A more equal Wales)
- Increased self-confidence (A resilient Wales)
- Increased employability (A prosperous Wales)
- Decreased sense of isolation (A Wales of cohesive communities)
- Decreased risk of, and increased resilience to, mental illness (A healthier Wales)
- Exposure to new worlds, philosophies, cultures (A Wales of cohesive communities)
- Increased ability to empathise (A globally responsible Wales)
- Increased multilingual skills (A Wales of vibrant culture and Welsh language)

### Menu

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Literature Wales' **website is updated** to reflect Strategic Plan

## Organisational Impact & Outcomes

	Target for 31 March 2020	Current Progress 1 April – 31 July 2019	Method of data capture
Organisational Impact	We will be on our way to <b>empowering, improving and brightening</b> the lives of our clients, contributing to their greater well-being and that of Wales' society, economy and culture	<p>The longitudinal survey for the three years has been created and sent to a <b>representative sample of 10 clients</b>, who have been contracted to complete it twice a year.</p> <p>Baseline outcomes will be available for Report #2.</p>	2019-22 Longitudinal Survey
Organisational Outcomes	<p>Our clients will be on their way to having:</p> <ul style="list-style-type: none"> <li>▪ <b>Improved</b> spoken and written skills</li> <li>▪ <b>Increased</b> self-confidence</li> <li>▪ <b>Increased</b> employability</li> <li>▪ <b>A decreased</b> sense of isolation</li> <li>▪ <b>A decreased</b> risk of, and increased resilience to, mental illness</li> <li>▪ <b>Exposure</b> to new worlds, philosophies, cultures</li> <li>▪ <b>Increased</b> ability to empathise</li> <li>▪ <b>Increased</b> multilingual skills</li> </ul>		

## Organisational Outputs

### Activity Key Measures of Success: **Participation**

Targets for 31 March 2020	Current Progress 1 April – 31 July 2019	Method of data capture
The proportion of Wales' population participating in creative writing has <b>increased by 0.6 percentage points to 8.8% by 2020</b> , equating to an extra <b>20,700 people</b>	The Arts Council of Wales Omnibus Survey on arts participation for 2019 will be published in March/April 2020.	Arts Council of Wales Omnibus Survey on arts participation
At least <b>106,000 creative participants and audience members</b> engage in our activity annually	Since 1 April 2019, <b>31,462 creative participants and audience members</b> have engaged with a Literature Wales delivered or supported activity. This figure will increase substantially within the next six months when key perennial participation projects (e.g. Lit Reach; Literature for Well-being) restart their delivery phases	Our project progress and evaluation reports
At least <b>17% of our creative participants</b> identify with one or more of our Target Client Characteristics	We are currently finalising plans to roll-out our Equalities & Diversity form to measure this. The form will be distributed to a representative sample of participants in workshops and events we directly deliver, partner on and facilitate, with the option to complete it digitally.	Our project progress and evaluation reports and Equality & Diversity monitoring
At least <b>17 creative participants</b> are directed to our writer development opportunities annually	<b>56 creative participants</b> have so far been directed to our writer development opportunities. For example, each of the 11 participants on the Emerging Writers course at Tŷ Newydd Writing Centre received a bespoke one-to-one meeting with the Head of Tŷ Newydd, focusing on writer development opportunities, including Writers' Bursaries, Shadowing, Platforming Under-represented Writers and more.	Our project progress and evaluation reports

## Organisational Outputs

### Activity Key Measures of Success: **Writer Development**

Targets for 31 March 2020	Current Progress 1 April – 31 July 2019	Method of data capture
We provide at least <b>140 creative and professional opportunities</b> for early career writers annually	We have so far provided <b>50 creative and professional opportunities</b> for early career writers. For example, in May 2018, Literature Wales collaborated with the Hay Festival to offer attendees of Cardiff-based Spoken Word group ‘Where I’m Coming From’ funded transport and tickets. The early career writers attended events, networked and met with established authors.	Our project progress and evaluation reports
There are at least <b>5,000 unique page views</b> of our online writer development information annually	There have been <b>10,487 unique page views</b> and 13,662 total page views of our online Writer Development information in this period.  27% of these page views were the result of our new approach to call-outs.	Google analytics
A total of <b>4 young writers</b> (aged 16-30) are provided with sustained support annually	<b>9</b> out of the 26 writers on the Writers Bursaries & Mentoring Scheme 2019 that are currently receiving financial support were under 30 at the time of submitting their application. <b>1</b> of these bursaries was specifically ring-fenced for a writer <b>under the age of 25</b> .	Our project progress and evaluation reports

## Organisational Outputs

### Activity Key Measures of Success: **Wales' Literary Culture**

Targets for 31 March 2020	Current Progress 1 April – 31 July 2019	Method of data capture
At least <b>15 established writers</b> and <b>17 literary works</b> are engaged in high-profile projects annually	<b>17 established writers</b> have engaged in a high-profile projects since 1 April 2019. For example, <a href="#">Oliver Bullough</a> - regular contributor to the <i>Guardian</i> and author of <i>Sunday Times</i> Bestseller & Business Book of the Year ' <i>Moneyland</i> ' - won the Creative Non-fiction Category at Wales Book of the Year 2019. <b>18 literary works</b> were featured on the shortlist for Wales Book of the Year 2019 and 7 of these were winning titles. Overall, 143 literary works were submitted for the award.	Our project progress and evaluation reports
We will collaborate on and facilitate at least <b>2 partnership and exchange projects</b> outside Wales annually	We have led and facilitated <b>3 partnership projects outside of Wales</b> . For example, in June 2019, award winning Welsh novelist Alys Conran took part in two events in Berlin, with support from British Council Wales' Wales Europe 2019-2020 fund.	
Through our intervention, at least <b>2 commissions per year</b> are awarded to established writers by other organisations	To date, <b>1 established writer has been awarded commissions</b> by other organisations through our intervention - the British Council commissioned Rufus Mufasa to perform her work at the Makassar International Writers Festival in Indonesia in June 2019.	
A minimum of <b>2 early career writers</b> engage with our high-profile opportunities annually	<b>1 early career writer</b> has engaged with our high-profile opportunities so far. Mari Ellis Dunning's Poetry Collection was shortlisted for Wales Book of the Year 2019. She has written about her experience <a href="#">here</a> .	

## Organisational Outputs

### Operational Measures of Success: **Monitoring & Evaluation**

Targets for 31 March 2020	Current Progress 1 April – 31 July 2019	Method of data capture
<p><b>70% of our data</b> from our activity and operational projects is stored in our central monitoring &amp; evaluation (M&amp;E) hub</p>	<p>The M&amp;E central hub holds qualitative and quantitative data including client feedback, demographic break-down and general engagement figures. The Development &amp; Communications Officer currently inputs this data - staff will do this directly from the start of 2020. There are currently 516 quotes/feedback under the Writer Development Activity Pillar, 193 for Participation and 53 for Wales' Literary Culture. There are 190 sets of numerical data. It is estimated that currently <b>20% of our data is recorded in the M&amp;E central hub</b>. In July 2019, we purchased an annual (discounted) membership to Survey Monkey which will support greater centralisation of data through the year.</p>	<p>Our project progress and evaluation reports and annual MARCOMMs survey</p>
<p><b>1 Annual Report</b> communicating our impact has been circulated</p>	<p>The <b>Annual Report has been circulated for approval</b> at the Management Board meeting #33.</p>	
<p><b>12 monthly</b> and <b>4 quarterly</b> evaluation reports have been produced</p>	<p><b>This is the first of the quarterly evaluation reports.</b> We're working on the monthly reports (which focus on progress towards project KPIs for SMT attention) as part of the Project Management system development. These will be rolled out during the autumn. Project and organisational learning points will be added as new sections to the monthly and quarterly reports respectively.</p>	
<p><b>70% of new or perennial projects are pitched</b> to SMT, and all reference learning points from our analysis</p>	<p>The Head of Communications and Head of Development &amp; CEO are working on a formal project pitching process. Two potential new partnership projects have been proposed and discussed at SMT meetings in this period, representing approximately <b>66% of the new projects currently in development.</b></p>	

## Organisational Outputs

### Operational Measures of Success: Human Resources

Targets for 31 March 2020	Current Progress 1 April – 31 July 2019	Method of data capture
<b>40% staff</b> have attended at least <b>3 cross-team training sessions</b>	<b>1 cross-team training session</b> has so far taken place, attended by <b>35% of the staff</b> (SMT Finance Training). Further sessions are being planned.	Our project progress and evaluation reports
At least <b>2 staff</b> have benefitted from sustained professional development opportunities (e.g. courses)	<b>2 staff</b> have benefitted from sustained professional development opportunities. Our Finance Officer is currently undertaking an AAT Level 4 accountancy qualification. The Venue Manager based at Tŷ Newydd Writing Centre is currently 2/3rds of the way through a CIM accredited Marketing and Communications Level 4 qualification.	
Staff job satisfaction ratings have increased by <b>at least 7%</b>	A staff well-being survey will be conducted after the Organisational Review and as part of the Staff Well-being Plan. This will provide baseline data for this target.	Company culture analysis as part of the Staff Well-Being Plan and the PDRs
<b>At least 5%</b> of our employees, volunteers, contractors and Directors identify as BAME and 5% have disabilities, and 1 of these is in a senior position on the staff and Board (pending vacancy availability)	We are currently finalising plans to roll-out our Equalities & Diversity form to measure this. Directors received an Equality and Diversity questionnaire in July. Staff will be sent a questionnaire in September 2019. This will provide baseline data for this target.	Our project progress and evaluation reports
We will have worked with at least <b>7 volunteers</b>	We have had <b>1 volunteer</b> in the Tŷ Newydd office so far, with another 2 Erasmus+ interns from Humboldt University, Germany, and 1 Arts & Business Fundraising Intern scheduled to work from the Cardiff office in the autumn. An offer for another from Open University is currently being explored. We have also worked with <b>12 volunteers</b> at Singleton Hospital, Swansea and <b>4 volunteers</b> through Conwy Library Service as part of the Reading Friends Project.	

## Organisational Outputs

### Operational Measures of Success: Tŷ Newydd Writing Centre Business

Targets for 31 March 2020	Current Progress 1 April – 31 July 2019	Method of data capture
<b>Friends of Tŷ Newydd Scheme</b> launched, and at least <b>30</b> new Friends join	This work is pending the Marketing & Communications Officer appointment and will be started in autumn/winter.	
<b>New specifications of works</b> created by architects for repairs needed on the conservatory	This is in the early stage of discussion with architects, with the approximate fee for the specifications forecast within the 2019/20 Tŷ Newydd Works cost centre.	
<b>2 bedrooms refurbished</b> to a high-standard	This is in the early stage of development, with the project budget forecast within the 2019/20 Tŷ Newydd Works cost centre.	Our project progress and evaluation reports
At least <b>85%</b> of Tŷ Newydd Course attendees agree that their visit helped them progress as an author, and <b>90%</b> state that they will return to the centre in the future	This data is collated and analysed annually as the attendees receive a feedback form six months after they complete a course. The results will be presented in Report #4.	

## Organisational Outputs

### Operational Measures of Success: **Governance & Consultation**

Targets for 31 March 2020	Current Progress 1 April – 31 July 2019	Method of data capture
Survey a representative pool of <b>at least 70 individuals</b> from stakeholder groups and representing strategic partners at least once a year	We are currently working with Resilience Programme Associates Charles Beckett and Sarah Drummond on a stakeholder survey to be distributed in autumn 2019.	Our project progress and evaluation reports
Interview or discuss our work with a representative network of <b>at least 15 Critical Friends</b> at least once a year	We developed a new interview script for our Critical Friends which addresses their thoughts on the Strategic Plan and how it can be delivered. Interviews with <b>9 Critical Friends</b> took place in July, with more planned for August. A report to summarise findings will be created and shared in September.	
Convene <b>2 Management Board Advisory Group</b> meetings, <b>10 SMT Operations</b> meetings and <b>1 cross-staff Creative Planning session</b> annually	<b>1 Programmes Advisory Group meeting</b> was held with John O’Shea, Christina Thatcher and Cathryn Summerhayes on 17 July and focused on the international and the participation strategies. The first Communication Advisory Group meeting is planned for the autumn. <b>2 Operations-focused SMT meetings</b> have so far taken place: focusing on Finance and Risk. More are planned for the autumn. The next cross-staff Creative Planning session is taking place in Powys on 5 September.	
<b>Share analysis</b> of stakeholder feedback via monthly and quarterly evaluation reports, and reference it in decision-making	<b>This is the first of the quarterly evaluation reports.</b> We’re working on the monthly reports (which focus on progress towards project KPIs for SMT attention) as part of the Project Management system development. These will be rolled out during the autumn. Project and organisational learning points will be added as new sections to the monthly and quarterly reports respectively. These will include stakeholder feedback.	Project pitches and meeting minutes

## Organisational Outputs

### Operational Measures of Success: **Sector Facilitation**

Targets for 31 March 2020	Current Progress 1 April – 31 July 2019	Method of data capture
Directly deliver no more than <b>10 projects annually</b>	Literature Wales is currently directly delivering <b>10 projects</b> : Llên Pawb   Lit Reach; Writer Training; Writer Shadowing; Tŷ Newydd Writing Squad; Writers’ Bursaries; Mentoring Scheme; Children’s Laureate Wales; Wales Book of the Year; Tŷ Newydd Creative Writing Courses; and National Poet of Wales. All other projects are delivered in partnership (Literature Wales is joint partner) or on a facilitative model (Literature Wales provides support / funding / acts as hosts only or is a secondary partner).	Our project progress and evaluation reports
Support <b>at least 20 partner-led projects</b> as facilitators or secondary partners annually	We have so far supported <b>35 partner-led projects</b> as facilitators or secondary partners. For example, in July we supported and co-hosted the <a href="#">Breaking New Ground: UK Tour</a> , an invaluable new resource which champions and celebrates over 100 British children’s writers and illustrators of colour.	
Provide funding and/or in-kind support to <b>at least 150 individuals, groups and organisations</b> annually	We have so far completed over 280 hours of facilitation work for the sector, to <b>222 individuals, groups and organisations</b> . This figure includes Writers on Tour supported events and the 2019 Writers’ Bursaries cohort.	
Have stimulated <b>at least 4 new self-run sustainable literary projects</b> in areas of need	<b>2 new self-run sustainable literary projects</b> in areas of need have been stimulated. For example, as a result of their engagement with the Lit Reach project, Gwynedd and Anglesey Library Services are planning creative writing workshops for the autumn.	

## Additional ACW funding requirements

### Nant Redevelopment

Targets for 31 March 2020	Current Progress 1 April – 31 July 2019	Method of data capture
Redevelopment of Nant Cottage completed and open to customers <b>by August 2019</b>	The redevelopment of Nant was completed on <b>28 June 2019</b> . It has been <a href="#">receiving paid guests</a> since 6 July and is booked out until September – a combination of private hire (due to the potential of last-minute summer holiday bookings), additional course capacity and writing retreats. The communications campaign is underway.	Nant update reports and our quarterly accounts

