

2019/2020

Organisational Report #2

Period covered: 1 August – 30 September 2019



Contents

Highlights

Organisational, Activity and Operational highlights..... 3

Organisational Impact

The long-term change we will generate for Wales..... 5

Organisational Outcomes

The mid-term changes we will generate for our clients..... 5

Organisational Outputs

Key Measures of Success relating to our Activity Pillars..... 6

Measures of Success relating to our Operational Priorities..... 9

Additional ACW Funding Requirements

Organisational Review..... 16

Nant Redevelopment.....17

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.
- Whilst it focuses on **progress from 1 August-30 September 2019**, it also offers overall progress since 1 April 2019.

Highlights

Organisational

- The **Llenyddiaeth Cymru** stall at the **Eisteddfod Genedlaethol** provided the opportunity to promote our new Strategic Plan and projects.
- The second **Creative Planning Day** took place in Powys with all members of staff.

Activity

- **Eloise Williams** was announced as the first **Children's Laureate for Wales** 2019- 2021.
- Our new partnership with the Football Association Wales was announced through the **Bardd Plant Cymru** project. A filmed poem written by school children supporting Wales' UEFA Women's Euro 2021 qualifying campaign was released on social media.
- A record number of applications - 186 (155 Bursaries, 6 Support Fund, 25 Mentoring Scheme) - were received for the **2020 Writers' Bursaries and Mentoring Scheme**. 25 of these were through the medium of Welsh, compared to 21 out of 153 last year.
- 15 Writers attended the **Literature for Health & Well-being** training day with sessions on safeguarding, monitoring & evaluation and facilitating creative participation.
- A new set of poetry resources for English Literature GCSE were launched through our **Welsh Literature in Education** project in partnership with Swansea University. Written by a range of early career and established writers, the resources can be found [here](#).
- The **Platforming Under-represented Writers** project received 21 applications from 22 individuals, and 7 project (8 writers) were awarded funding. The public announcement is planned for November 2019.



Operational

- **Sector Facilitation** support was offered to Cardiff-based open mic night group 'Where I'm Coming From' for their 2 year anniversary event, 'Picnic in the Park'.
- Isabella Kremer, our **Eurasmus+ Intern** from Humboldt University, Germany, has joined the team for 3 months to gain work experience.
- Our **Arts & Business Cymru** fundraising Creative Intern, Owen Wyn Jones, has joined the team for 10 months.



"Cymru ar ben y byd"



@Cymru x @LitWales

#TogetherStronger

Translate Tweet



6:30 AM · Aug 28, 2019 · Twitter Media Studio

64 Retweets 221 Likes

Partnership with Football Association Wales launched through the **Bardd Plant Cymru** project.

Click [here](#) to see the video.



Literature Wales supports Cardiff-based open mic night, **Where I'm Coming From**, 2 year anniversary event - **Picnic in the Park**.

Tŷ Newydd Writing Squad



Do you love to write? Does your imagination run wild? Why not join the Tŷ Newydd Writing Squad?

A series of Tŷ Newydd Writing Squads are held during term time for young people aged 10 to 14 years old. You'll learn from a number of inspiring Welsh authors including Bardd Plant Cymru, Gruffudd Eifion Owen on Sunday 22 September.

From the Rhonda to Rhyll, Haverfordwest to Harlech, Newtown to Nonnerch – wherever you live in Wales, if you love to write, you're welcome to join the Tŷ Newydd Writing Squad. Accommodation is available for families traveling from further afield.

Location: Tŷ Newydd Writing Centre, Llystydunwy, Gwynedd, LL52 9LW

Time: 11.00 am – 2.00 pm

Fee: £30 per session (bursaries available for children who receive free school meals)

For further information and to register for a Squad,

New national **Tŷ Newydd Writing Squad** launched for children aged 10-14.



Eloise Williams announced as the **Children's Laureate for Wales** (2019-2021).



'Intro to the Limerick' Workshop on the Maes as part of **Tŷ Newydd on Tour** at the Eisteddfod.



Monitoring & Evaluation Session

Literature for Well-being Funding Scheme
Training Day

Monitoring & Evaluation session delivered to 15 writers as part of the **Literature for Well-being Funding Scheme** Training Day.

Organisational Impact & Outcomes

	Target for 31 March 2020	Current Progress 1 August – 30 September 2019	Method of data capture
Organisational Impact	We will be on our way to empowering, improving and brightening the lives of our clients, contributing to their greater well-being and that of Wales' society, economy and culture	Our longitudinal survey questions a representative sample of 10 clients biannually on Literature Wales' impact and outcomes. Whilst our sample have been contracted, we have yet to receive all of their first survey returns. The baseline outcomes will therefore be available for Report #3 . The clients who have responded showed confidence in their personal skillsets and creativity, but were less confident in regards to their health & well-being.	2019-22 Longitudinal Survey
Organisation al Outcomes	<p>Our clients will be on their way to having:</p> <ul style="list-style-type: none"> ▪ Improved spoken and written skills ▪ Increased self-confidence ▪ Increased employability ▪ A decreased sense of isolation ▪ A decreased risk of, and increased resilience to, mental illness ▪ Exposure to new worlds, philosophies, cultures ▪ Increased ability to empathise ▪ Increased multilingual skills 	<p>When asked to reflect on their recent engagements with Literature Wales, clients commented:</p> <p>"My favourite aspect [of a project I was involved in] was collaborating with different organisations to produce a singular piece of work. I also enjoyed having a leadership role and the confidence that it bred."</p> <p>"My only engagements in the last six months have been through courses at Tŷ Newydd - I feel the writing centre has a huge power to unleash creativity in myself and others. It gives visitors the head space and encouragement needed to pursue their creative endeavours.... I met [a Publisher] at Tŷ Newydd last year. It was this introduction that has led to my first novel getting published. "</p> <p>"My time at Tŷ Newydd and at Hay led to me feeling more connected to the literary scene in Wales, and more confident in myself as a writer, which has had a positive impact on my wellbeing."</p> <p>"Attending the Safeguarding and Participation training encouraged me to consider how I, as a creative writing workshop facilitator, will need to consider my own cultural inclusion and that of others to ensure my workshops are successful and a safe space for all."</p> <p>"I've been contacted by a publisher...following my shortlisting of Book of the Year, which brought my name to their attention."</p>	5

Organisational Outputs

Activity Key Measures of Success: Participation

Targets for 31 March 2020	Current Progress 1 August – 30 September 2019	Overall Progress 1 April – 30 September 2019	Method of data capture
The proportion of Wales' population participating in creative writing has increased by 0.6 percentage points to 8.8% by 2020 , equating to an extra 20,700 people	The Arts Council of Wales Omnibus Survey on arts participation for 2019 will be published in March/April 2020.	As left.	Arts Council of Wales Omnibus Survey on arts participation
At least 106,000 creative participants and audience members engage in our activity annually	Between 1 August – 30 September 2019, 15,089 creative participants and audience members have engaged with a Literature Wales delivered or supported activity. The key perennial participation projects (e.g. Literature for Well-being and Lit Reach) are entering their delivery phases, so this figure will increase further within the next 4-6 months.	A total of 46,551 creative participants and audience members have engaged with a Literature Wales delivered or supported activity so far.	Our project progress and evaluation reports
At least 17% of our creative participants identify with one or more of our Target Client Characteristics	The Equality & Diversity form has now been finalised and distributed to a representative sample of participants involved in our projects including the Literature for Well-being, Bardd Plant Cymru and Platforming Under-represented Writers. We will then roll-out to projects we partner on and facilitate. The results will be presented in Report #4.	N/A	Our project progress and evaluation reports and Equality & Diversity monitoring
At least 17 creative participants are directed to our writer development opportunities annually	53 creative participants have been directed to our writer development opportunities. For example, a former Gwynedd Writing Squad member, who is now 16, has been volunteering/shadowing at a recent Squad session to develop her skills from being a creative participant into a facilitator and early career writer.	A total of 109 creative participants have been directed to our writer development opportunities so far.	Our project progress and evaluation reports

Organisational Outputs

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

Targets for 31 March 2020	Current Progress 1 August – 30 September 2019	Overall Progress 1 April – 30 September 2019	Method of data capture
We provide at least 140 creative and professional opportunities for early career writers annually	We have provided 72 creative and professional opportunities for early career writers. For example, the first Y Stamp retreat, led by the 3 editors (early career writers) of <i>Y Stamp</i> magazine which was originally started at Tŷ Newydd. The outcome of the retreat was the creation of a Tŷ Newydd Edition which was put together in just 24 hours. It can be viewed here .	Overall, 122 creative and professional opportunities have so far been provided to early career writers.	Our project progress and evaluation reports
There are at least 5,000 unique page views of our online writer development information annually	Our online writer development information have received 7,200 unique page views and 9,206 total page views in this period. 25% of these page views were on pages featuring information on Writers' Bursaries and Mentoring.	There has been a total of 17,687 unique page views and 22,868 total page views of our writer development information since 1 April 2019.	Google analytics
A total of 4 young writers (aged 16-30) are provided with sustained support annually	16 young writers under the age of 30 are currently received sustained support. For example, 6 out of the 11 successful writers who were awarded funding through the Literature for Well-being project, and 4 out of the 8 Platforming Under-represented Writers are under 30.	In total, since April 2019, 25 young writers between the ages of 16-30 have been provided with sustained support from Literature Wales.	Our project progress and evaluation reports

Organisational Outputs

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

Targets for 31 March 2020	Current Progress 1 August – 30 September 2019	Overall Progress 1 April – 30 September 2019	Method of data capture
At least 15 established writers and 17 literary works are engaged in high-profile projects annually	46 established writers and 66 literary works engaged in our high-profile projects. This total includes the tutors at Tŷ Newydd and the Laureates of Wales' recent activity. For example, at the Eisteddfod, Ifor ap Glyn (National Poet of Wales) and Casia Wiliam (previous Bardd Plant Cymru) performed newly commissioned poems inspired by the stories of refugees who now live in North Wales.	In total, 63 established writers and 84 literary works have engaged in our high-profile projects.	Our project progress and evaluation reports
We will collaborate on and facilitate at least 2 partnership and exchange projects outside Wales annually	We have collaborated on and facilitated 6 partnership and exchange projects outside of Wales . On the official European Day of Languages the National Poet of Wales, Ifor ap Glyn, took part in the Transpoesie Festival in Brussels. You can read Hydref Eto and its translations, and watch Ifor perform his poem here .	We have collaborated on and facilitated a total of 9 partnership and exchange projects outside of Wales since 1 April 2019.	
Through our intervention, at least 2 commissions per year are awarded to established writers by other organisations	6 of the 11 writers who curated the GCSE 2021 Poetry resources are established in their genre/field . This is the second round of resources produced by CREW (Swansea University) through our involvement.	7 commissions have been awarded to established writers by other organisations through our interventions.	
A minimum of 2 early career writers engage with our high-profile opportunities annually	5 early career writers have engaged with our high-profile opportunities. Editors of Y Stamp are early career and have published the Tŷ Newydd edition of the magazine during the Y Stamp Retreat.	6 early career writers have engaged in our high-profile opportunities.	

Organisational Outputs

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

Targets for 31 March 2020	Current Progress 1 August – 30 September 2019	Overall Progress 1 April – 30 September 2019	Method of data capture
<p>70% of our data from our activity and operational projects is stored in our central monitoring & evaluation (M&E) hub</p>	<p>The data stored in our central M&E hub has increased by approximately 15 percentage points in the above period (from 20 to 35%). We now have a Survey Monkey business account that is used for various Activity (e.g. Bardd Plant Cymru) and Operational Projects (e.g. Longitudinal Survey 2019-2022). This stores, analyses and exports the data.</p>	<p>To date, approximately 35% of data is stored in our M&E hub. As the majority of the questionnaires are still open, an accurate percentage will be presented at the end of the financial year in the Report #4.</p>	<p>Our project progress and evaluation reports and annual MARCOMMs survey</p>
<p>1 Annual Report communicating our impact has been circulated</p>	<p>The 2018-19 Annual Report was approved at the Management Board meeting #33. We are now in the early stages of planning the 2019-2020 Annual Report.</p>	<p>1 Annual Report communicating our impact has been circulated.</p>	
<p>12 monthly and 4 quarterly evaluation reports have been produced</p>	<p>This is the second of the quarterly evaluation reports. We've established a standardised, monthly internal data collection system after amalgamating all reporting requirements. The monthly SMT report (which includes progress towards project KPIs and learning points) is still in development. In the meantime, SMT will receive the monthly internal reporting spreadsheet that tracks progress towards our Measures of Success.</p>	<p>2 quarterly evaluation reports and 0 monthly evaluation reports have been produced to date.</p>	
<p>70% of new or perennial projects are pitched to SMT, and all reference learning points from our analysis</p>	<p>The Head of Development & Deputy CEO is working on the formal project pitching process. No new or perennial projects have arisen during this period.</p>	<p>To date, 66% of the new projects currently in development have been proposed and discussion at SMT meetings.</p>	

Organisational Outputs

Operational Measures of Success: Human Resources

Targets for 31 March 2020	Current Progress 1 August – 30 September 2019	Overall Progress 1 April – 30 September 2019	Method of data capture
40% staff have attended at least 3 cross-team training sessions	3 cross-team training sessions have taken place. 25% of the staff (SMT) attended Leadership Training session and 90% attended the final CRM workshop and new policy training.	A total of 4 cross-team training sessions have taken place so far, attended by an average of 60% of staff .	Our project progress and evaluation reports
At least 2 staff have benefitted from sustained professional development opportunities (e.g. courses)	1 staff member is benefitting from sustained professional development during this period. Our Finance Officer is currently undertaking an AAT Level 4 accountancy qualification.	A total of 2 staff members have so far benefitted from sustained professional development so far.	
Staff job satisfaction ratings have increased by at least 7%	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.	As left.	Company culture analysis as part of the Staff Well-Being Plan and the PDRs
At least 5% 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)	10% of our employees, volunteers, contractors and Directors are individuals from Black, Asian and Minority Ethnic backgrounds and 2 of these are in senior positions. 0% of our employees, volunteers, contractors and Directors have disabilities. There have been 2 vacancies in this period (1 is yet to be appointed).	As left.	Our project progress and evaluation reports
We will have worked with at least 7 volunteers	Our Arts & Business Cymru fundraising Creative Intern and our Eurasmus+ Intern have joined the team to gain work experience. We have also worked with 20 volunteers through projects such as Reading Friends, Tŷ Newydd Writing Centre and Tŷ Newydd Writing Squad. We're currently advertising a Virtual Internship in collaboration with the Open University.	We've worked with a total of 38 volunteers since 1 April 2019.	

Organisational Outputs

Operational Measures of Success: Tŷ Newydd Writing Centre Business

Targets for 31 March 2020	Current Progress 1 August – 30 September 2019	Overall Progress 1 April – 30 September 2019	Method of data capture
Friends of Tŷ Newydd Scheme launched, and at least 30 new Friends join	The Head of Tŷ Newydd Writing Centre is currently developing the Friends of Tŷ Newydd scheme, which will operate alongside the Friends of Literature Wales.	As left.	
New specifications of works created by architects for urgent repairs needed on the conservatory	This is being discussed with architects, with the approximate fee forecast within the 2019/2020 Tŷ Newydd Works cost centre.	As left.	
2 bedrooms refurbished to a high-standard	1 bedroom (Room 6: Dafydd y Garreg Wen) has recently been refurbished with new carpets and a new desk, and the removal of some of the old furniture.	1 bedroom in total has been refurbished to a high-standard.	Our project progress and evaluation reports
At least 85% of Tŷ Newydd Course attendees agree that their visit helped them progress as an author, and 90% 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.	As left.	

Organisational Outputs

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

Targets for 31 March 2020	Current Progress 1 August – 30 September 2019	Overall Progress 1 April – 30 September 2019	Method of data capture
Survey a representative pool of at least 70 individuals from stakeholder groups and representing strategic partners at least once a year	The stakeholder survey is in the final stages of the development and will be published online, as well as distributed to targeted stakeholders, in November. It covers progress so far based on our Strategic Plan.	As left.	Our project progress and evaluation reports
Interview or discuss our work with a representative network of at least 15 Critical Friends at least once a year	Since 1 August 2019, we have met with 7 Critical Friends and interviewed them on our Strategic Plan, last year's consultation process and progress so far.	In total, we have met with 16 critical friends since 1 April 2019.	
Convene 2 Management Board Advisory Group meetings, 10 SMT Operations meetings and 1 cross-staff Creative Planning session annually	1 Management Board Advisory Group meeting about the Organisational Review took place. 2 SMT Operations meetings have taken place: focused on Management and Reporting. 1 cross-staff Creative Planning day took place in Powys focused on developing various Activity Pillars and projects.	In total, 2 Management Board Advisory Group meetings, 4 SMT Operations meetings and 1 cross-staff Creative Planning session have taken place.	
Share analysis of stakeholder feedback via monthly and quarterly evaluation reports, and reference it in decision-making	This is the second of the quarterly evaluation reports. We've established a standardised, monthly, internal data collection system after amalgamating all reporting requirements. The monthly SMT report (which includes progress towards project KPIs and learning points) is still in development. This will include stakeholder feedback.	As left.	Project pitches and meeting minutes

Organisational Outputs

Operational Measures of Success: **Sector Facilitation**

Targets for 31 March 2020	Current Progress 1 August – 30 September 2019	Overall Progress 1 April – 30 September 2019	Method of data capture
Directly deliver no more than 10 projects annually	Literature Wales is currently directly delivering 10 projects ; Writer Training & Shadowing; Llên Pawb Lit Reach; Children’s Laureate Wales; Tŷ Newydd National Writing Squad; Writers’ Bursaries; Writers’ Mentoring Scheme; Tŷ Newydd Creative Writing Courses; Wales Book of the Year; and National Poet of Wales.	Since April 2019, Literature Wales has been directly delivering 10 projects in total.	Our project progress and evaluation reports
Support at least 20 partner-led projects as facilitators or secondary partners annually	We have supported 25 partner-led projects as facilitators of secondary partners during this period. In September 2019 we supported the development of a new Children’s Literature Festival led by Mentor Môn and offered project delivery advice (i.e. finance) and recommended potential partners. In addition, as a result of this initial idea, Mentor Môn decided to launch a brand new Môn Arts Network.	Overall we have supported 60 partner-led projects as facilitators or secondary partners.	
Provide funding and/or in-kind support to at least 150 individuals, groups and organisations annually	In August and September, we completed over 77 hours of facilitation work for the sector to 82 individuals, groups and organisations . For example, the Lloyd George museum have been working on a recent publicity campaign with the internationally renowned artist, Bedwyr Williams. His artwork, a replica of 10 Downing Street’s portico is now in place in the museum. Staff based at Tŷ Newydd helped to move the door into place.	In total, we have completed just under 300 hours of sector facilitation to 304 individuals, groups and organisations .	
Have stimulated at least 4 new self-run sustainable literary projects in areas of need	4 new self-run sustainable literary projects in areas of need have been stimulated. For example, a creative participant who took part in writing workshops organise as part of Lit Reach at the Abbey Road Mental Health Centre has started his own writing group at the centre.	Overall, 6 new self-run sustainable literary projects have been stimulated in areas of need since April 2019.	

Additional ACW funding requirements

Nant Redevelopment

Targets for 31 March 2020	Current Progress 1 August – 30 September 2019	Overall Progress 1 April – 30 September 2019	Method of data capture
Redevelopment of Nant Cottage completed and open to customers by August 2019	The Nant redevelopment was completed on 28 June 2018 and it is fully open to customers. In this period there were 5 writing retreats and 5 venue hires. Nant was also used as extra accommodation for 3 courses.	Nant Writers' Retreat had a busy summer with back-to-back bookings every day between 12 July – 31 August.	Nant update reports and our quarterly accounts