

Business Plan

2018 - 2022



Llantarnam Grange Arts Centre Business Plan 2018 – 2022

Introduction:

Llantarnam Grange Arts Centre (LGAC) reviews and updates its business plan in October of each year.

In the last two years LGAC has undertaken a body of work funded by Arts Council Wales under the 'Resilience Programme', which is designed to support individual organisations and the sector as a whole to develop their resilience. Recognising that resilience could mean different things in practice to different organisations, the programme encourages organisations to reflect and identify for themselves where they think they would benefit from support and which areas of development would most contribute to their future resilience.

LGAC identified the following key areas to explore and develop as part of the resilience programme:

- Revisit and refine our vision
- Ensure our purpose as an organisation is agreed across the Board and staff
- Review our organisational structure and operations
- Look at Board development and training opportunities
- Discuss options around income generation and the future use of the Building

Following a number of very productive sessions with our Board and Staff, our Resilience Associate Clare Thurman produced a report in June 2018. Six Recommendations were made in the report which were based around the actions the Board and Staff wanted to see happen in the organisation. This will provide the framework for our work over the next few years.

In August 2018 the Director, Hywel Pontin left the organisation after 23 years. This obviously has had an effect on the organisation after so long an involvement with the centre defining its direction and organisation. Following this Louise Jones-Williams, who has also been with the organisation since 1995 has been appointed Acting Director. The position of Director will be advertised probably towards the end of 2018. Although the Mission, Vision and strategic direction of LGAC based around our Resilience Recommendations will remain unaffected the new Director will of course have an influence on future programming and project development which will take the organisation in new and exciting directions.

Executive Summary:

Business Summary:

Llantarnam Grange Arts Centre (LGAC) opened in 1966 and now typically engages with over 50,000 people each year. Audiences engage with our projects at other venues across the country, take part in outreach activities and engage with us digitally. We are united in the belief that participation, engagement and education lie at the heart of the Arts Centre. Illustrated by an exhibitions programme that provides our audience with an opportunity to access creative work of the highest quality. We will provide a rich and lively learning resource that is inclusive and offers everyone an opportunity to become actively engaged. We will continue to build on our successes and reinforce our position as a valued and needed resource within the communities of Town, County, Region and Nationally.

Business Aims:

The centre will provide opportunities for the general public, artist/makers groups, community/voluntary organisations and other bodies to use the resources of the centre to act as a hub and focus for wider cultural and heritage activity.

Our Learning Programme for young people aims to develop individuals who are critical thinkers with curious minds. We will support and celebrate imagination and ambition in all the young people who use our facilities as workshop participants with schools, the Criw Celf programme, school holiday activities, open access events, outreach and residencies or through volunteering and work experience. We also aim to provide a stimulating and nurturing environment for all ages to encounter the arts through our exhibitions, adult workshops and talks programme. We aim to promote health and wellbeing in our communities through our 'Living with Dementia' project and to develop further our work tackling issues around mental health and loneliness.

Our Exhibitions Programme will support new makers and artists to develop professional careers through our Portal series, showcases, talks and mentoring. We will produce an exhibition programme of quality and excellence giving our audiences the opportunity to engage with the best work produced in Wales and beyond. We will encourage our audiences to develop an understanding and appreciation of the debates relating to contemporary practice through our own curated shows, digital catalogues and talks. We will raise the visibility of makers and artists by touring exhibitions and engaging in collaborative projects with other galleries and venues.

Financial Summary:

Continued pressure to national and local government funding together with the unknown implications of Brexit make for a very challenging future. Llantarnam Grange Arts Centre does not underestimate the challenges ahead both in the short term and further ahead. In 2017/18 our expenditure was £247,840; we received £85,266 from the Arts Council of Wales and £23,125 from local government, a total of £108,391 in unrestricted core funding. The balance of £139,449 is sourced through generating earned income, donations and applications for "grants" to deliver specific projects.

Chapter 1: Who we are:

Llantarnam Grange Arts Centre is an incorporated charity and is governed by a Voluntary Board of Trustees/Directors. Opening its doors to the public on the 1st April 1966, Llantarnam Grange Arts Centre was established to provide the New Town of Cwmbran and its surrounding area with a focus for cultural activities. Our key asset remains the building in which we have resided for 52 years, it lies at the centre of Cwmbran and plays a vital role in delivering our aims and objectives to the people of Cwmbran and the wider area.

Llantarnam Grange Arts Centre aims to identify and nurture creative talent to its full potential through both our exhibitions and learning programmes. It is this ethos that provides the artistic vision that drives the organisation forward.

Our Mission

Advance the understanding and education of the visual arts to benefit the lives of our communities

Our Vision

To present the best work being made in Wales and bring to Wales, some of the most important and interesting work being produced nationally and internationally. To deliver a programme of education / participation / engagement activities that is relevant to the lives of our communities.

We champion the applied and visual arts, producing a programme that provides our audiences with an opportunity to access creative work of the highest quality. We will continue to raise the curatorial and critical standards of our exhibitions by presenting exhibitions that excite and challenge and through working in partnership and collaboration with other organisations.

The organisation will champion equality of access to the arts and aim to reach as wide an audience as possible. We will aim to promote and nurture creativity through both the English and Welsh language. We will aim to improve our provision of information and delivery in Welsh.

Llantarnam Grange Arts Centre is part of the Arts Council of Wales supported group of organisations making up the “Arts Portfolio Wales”. One of only 11 visual arts organisations that receive core ACW funding. We hold a Service Level Agreement with Torfaen County Borough Council to deliver a programme of cultural activity in line with the council’s strategic aims. We also receive annual funding from Monmouthshire County Council, Croesyceiliog and Llanyrafon Community Council and Cwmbran Community Council. LGAC takes its responsibilities of being a recipient of public funds very seriously and without the invaluable support of our stakeholders, LGAC would not be able to deliver the important work it undertakes.

Chapter 2: The Future

Resilience Programme:

The Resilience programme, funded by Arts Council Wales, is designed to support individual organisations and the sector as a whole to develop their resilience. The organisation is already seeing the impact of the Resilience Programme on organisational thinking, strategic approaches and the way in which planning is taking place.

Recommendations

1. **Capital Development:** The Resilience programme work has identified that LGAC would benefit from Capital Development funding and in particular in relation to the accessibility of the building. The development would enable the organisation to reach more education and community groups through their regular activities and external hire opportunities. This would in turn increase income and potentially unlock additional sources of funding. It is understood that the ACW Capital fund is not receiving applications except where there are specific needs around accessibility.
2. **Income Generation:** Create working groups to progress each of the seven identified priority areas for income generation and increasing resilience. These areas are: Capital development; arts and health; online activities; sales opportunities; services to the sector; staff expertise; Friends of LGAC.
3. **Organisational structure:** The proposed future organisational structure comes because of thinking undertaken as part of the resilience programme as well as the departure of the long-term Director in August 2018.
4. **Planning groups:** As a direct outcome of the resilience programme and review of operational structures, planning groups have been formed to take forward specific areas of development for the organisation. These groups will be made up of Board and Staff, bringing in specific expertise where needed. A conversation should take place with ACW around further support for these groups through the resilience programme where appropriate. The planning groups will feed into the Strategic Planning Group made up of senior management staff and board.
5. **Measuring Impact:** It is recommended that LGAC work on developing an evaluation plan for measuring impact across the organisation, ensuring that methodologies are streamlined and evaluation needs are prioritised across the streams of activity.
6. **Organisational strategy and Board/Staff cohesion:** It is recommended that LGAC schedule annual away days with both Board and Staff attending to revisit the organisational vision, discuss progress around any key strategic priorities and identify new priorities looking ahead.

The Board and Staff wholeheartedly support the recommendations which have come out of the very productive sessions we have undertaken. The recommendations feed into this plan and will inform future plans.

Seven Goals

In the coming years, we will build on the body of work already undertaken and take forward the Resilience recommendations. We are aiming for steady growth and are striving to create a sustainable and resilient future. These plans are underpinned by ensuring that we are an organisation with sound governance. Our goal is to cement our position regionally and illustrate our position in a national context.

We aim to achieve this by delivering the following seven goals:

- 1 Deliver an exhibition programme of quality and excellence giving our current and future audiences the opportunity to engage with work produced in Wales and to bring to Wales some of the most important work being produced nationally.
- 2 Reach out to our communities and deliver a learning programme that will:
 - Deliver the national strategic project Criw Celf in the SE region
 - Provide a range of opportunities for people of all ages to engage in cultural activities.
 - Provide a rich and lively learning resource that strives to have an inclusive approach giving our communities the opportunity to become actively engaged with their visual and cultural heritage.
- 3 Further the debates of contemporary practice raise the visibility of makers and artists by touring exhibitions and engaging in collaborative projects with other galleries and venues.
- 4 Provide a platform for our audiences to develop an understanding and appreciation of the debates relating to contemporary practice.
- 5 Provide opportunities for artists and makers living and working in Wales to develop a career through their creative practice.
- 6 Provide opportunities for artist/makers groups, community/voluntary organisations and other bodies to use the resources of the centre to act as a hub and focus for wider cultural and heritage activity.
- 7 Reinforce our position as a valued and needed resource within the communities of Town, County, Region and Nationally.

Chapter 3: How we will achieve our seven goals: Exhibitions

Touring & Collaborations: Delivering Goals 1, 3, 4, 5 & 7

We will continue to investigate and develop methods of collaborating imaginatively with partners in other venues and organisations to achieve mutual goals. Touring exhibitions raise the awareness of Welsh makers and their work on a national level. We also see that engaging in collaborative work and developing links with other venues will continue to be a key way of reaching new audiences.

Language of Clay

LGAC's Main Collaborative project over the next two years is the Language of Clay project. Three Arts Portfolio Wales members (Ruthin Craft Centre in Northeast Wales, the Mission Gallery in Swansea and Llantarnam Grange Arts Centre in the South East) are bringing their skills, expertise and resources together to deliver a significant project. The Language of Clay: Part One took place in 2016-2017, comprised solo exhibitions of work by three Wales based ceramic artists - Anna Noel, Micki Schloessing and Anne Gibbs. All three exhibitions were curated by Ceri Jones and presented at the partner venues as well as touring to venues across Wales.

Language of Clay: Part Two continues the theme of bringing the three partners together in a collaborative project. During 2018-19 the project will feature work by Justine Allison; Ingrid Murphy and Kate Haywood. Again, these exhibitions will be presented at the partner venues as well as touring to venues across Wales.

LGAC feels these projects have been highly successful in supporting artists living in Wales, furthering the debate around contemporary practice and in the collaboration of the partner organisations. Our experience and interest in presenting textile exhibitions means we will be investigating the possibility of an application to the ACW National Touring scheme during 2019 with the existing partners to present a Language of Textiles series of exhibitions.

Maker Exchange

"Maker Exchange" an initiative produced by the Craft Managers Forum, whose members include Devon Guild of Craftsmen, Somerset Guild, Makers Guild in Wales and others. Exhibiting venues are paired to exchange the work of makers they present on a regular basis but which are not shown at the receiving venue. This project gives the opportunity for work to be shown in new settings and contexts, exposing the makers to a wider buying audience and offering the venues an opportunity to see and present new work and makers.

August / Sept 2018 - LGAC presented Nick Ozanne (Leto & Ariadne) of the Gloucester Guild of Craftsmen. In 2019 we will be working with Walford Mill Craft Centre and the programme will continue into 2020 and beyond.

Other Possible Collaborations

Ruthin Craft Centre – Discussions begun for possible collaboration on an exhibition by ceramic artist Jin Eui Kim

Aberystwyth Ceramic Archive - we have been approached to exchange exhibitions and we will be looking into this over the next year.

National Centre for Craft & Design (NCCD) – We have toured textile shows to NCCD previously and would look to work with them again possibly on the Language of Textiles exhibitions.

Oriel Davies - following collaborations in recent years with Portal and the Flora Residency we may look to work with them again on future projects.

Main Gallery Exhibitions: Delivering Goals 1; 3; 4; 5 & 7

We continue to be committed to excellence in our exhibitions programme -striving to give our audiences the opportunity to engage with exciting work.

Suffrage and Eighteen – The Lost Generation

During 2018 we wanted to present work to commemorate two very important centenaries. 1918 was a time of huge political and social upheaval, Europe had torn itself apart in the “War to End All Wars” and revolutionary fervour swept across the continent. At the heart of the political demands was fair and equal representation.

Gallery 3: ‘Eighteen – The Lost Generation’. We invited applications from contemporary artists aged 18-41 (the age which men were eligible to be conscripted) to produce a piece of work in response to the centenary of the end of the first world war. Their responses are diverse, thought provoking and moving. Artists selected: Elin Sian Blake, Abi Charlesworth, Louise Fitzpatrick, Catherine Knight, Nicola Harding-Hope, Rhiannon Lewando, Laura Mabbutt, Georgia Player.

Main Gallery: ‘Suffrage’. The Representation of the People Act 1918 would transform our electoral system for ever. We invited six artists to exhibit work which celebrated this and which bring the visual arts and politics together. In the years leading up to 1918 women were using the skills learned at home to give voice to their political struggle; in aprons, ribbons and banners they visually propelled their calls for universal suffrage to a wider audience. This use of textiles as a way of expressing political or radical thought has continued throughout the 20th and 21st Centuries. These artists and their work make sure we do not forget how far we have come in a short period of time but still how very far we have to go to achieve true equality. Artists: Morwenna Catt, Eleanor Edwardes, Caren Garfen, Rozanne Hawkley, Sue Shields, Ruth Singer

This exhibition was supported by Welsh Government’s “Women’s Suffrage Centenary Grant Scheme 2018”, one of only 11 successful projects across Wales.

Makers to Curators

Introduced into the programming in 2010, we invited established artists and makers to curate an exhibition. This is an ongoing long-term project which aims to give voice to the concerns and preoccupations of contemporary practitioners and gives an opportunity for them to explore themes outside of their normal field of work. To date we have delivered three Makers to Curators projects: 'Resonant Colour' 2011 curated by Laura Thomas; 'When I Woke' 2012 curated by Claire Curneen and Lowri Davies; 'An in with a Stranger' 2016 curated by Aidan Moesby, presented as an element of the wider Tu Fewn Project. We will aim to continue this project in 2019/20. Films, Audio Description and online publications may accompany the exhibition. Applications to trusts and foundations may be made to secure funds to deliver the project to its maximum potential.

Future Curatorial Projects

We will continue to support our curatorial staff's practice and are currently researching several other exhibitions for 2019-2022.

'Only Human' (working title) exploring the use of the "doll" within contemporary practice.

'The Body Politic' (working title) exploring contemporary print as a vehicle for political discourse.

'Figuratively' (working title) exploring ceramic sculptures which make reference to the traditions of Staffordshire china, celebrating universal and domestic triumphs, usually humorous, a physical manifestation of their life and time.

Welsh Women Silversmiths – celebrating the excellence of a growing number of fine Welsh women silversmiths

Digital Activities / Publications

In support of the interpretation of our exhibitions programme since 2013 we have moved from producing printed publications to on-line versions. This has allowed us to greatly increase the number of publications produced as historically we could only produce publications if additional funding could be secured. This would mean one publication every two or three years and traditionally we would produce approximately 300 copies.

To date we have produced on line publications to accompany seventeen exhibitions and uploaded copies of seven other publications. To date these have had: Reads (Counted each time a user opens a publication for more than two seconds) 7,867 Impressions (Counted each time a publication was displayed to a user in an embed or on Issuu impressions) 88,649. 46% of people viewed the publication on a mobile device. 54% viewed in the UK and 28% in the USA and the remaining 18% across the globe. The service comes with a print on demand service allowing delivery all over the world and we believe that this project will have an on-going legacy. We will continue to refine our publications making sure we are adding to the critical and curatorial debates on contemporary practise.

Small scale exhibitions and showcases: Delivering Goals 1; 3; 4; 5; 6 & 7

Made By Hand

Made By Hand Cardiff has become a significant event not only on the Welsh but also the UK Craft Calendar. "Made by Hand is a unique event offering Welsh businesses the opportunity to develop and grow so they can compete on a national and international level. The event is not just about admiring and buying fantastic produce, it's also a hands-on encouraging participation by providing educational initiatives and opportunities for the wider community to enjoy craft and design." - Carwyn Jones, First Minister of Wales. We have been a partner organisation in the event from its inception 2011 and LGAC staff are part of the selection panel each year. We have had a major stand at the event and provide the activities for young people. We present a selection of significant makers associated with LGAC and use the opportunity to present our work to a new and wider audience. LGAC sponsors a "Showcase Award", the recipient receives the opportunity to exhibit within our Craft Showcase Programme.

LGAC will discuss possible involvement with the new event Made by Hand Cheltenham and continue to encourage staff to become selectors for major events like Made by Hand, Contemporary Craft Festival Bovey Tracey, Eisteddfod etc.

Promote the work of young and emerging makers: Delivering Goals 1; 4; 5; 6 & 7

Portal Series

We are committed to presenting the work of young and emerging artists and makers. The "Portal" Series which takes place each Autumn has become a benchmark within our programme over the last nine years, enabling artists to develop their professional careers, giving them a first step into becoming a practising artist. We select the graduates from our local graduation shows as well as from the New Designers exhibition in London. Portal offers them not only an opportunity to show their work to the public but also invaluable practical advice on many areas of working as an artist, for instance pricing, insurance, packaging, transport, presentation etc this is done through personal mentoring as well as talks. We also produce an online catalogue to go alongside each Portal exhibition, giving new graduates their first experience of inclusion in a publication. Over the years we have seen the careers of featured makers and artists grow and develop, their work taking on an assured maturity that demonstrates their potential longevity.

The Portal Series aims to present work that stretches the boundaries between applied art and fine art, with many artists exploring a visual communication that challenges the critical debate. The initiative has developed to include a companion exhibition "One Year On". Presenting work by those who have graduated from the previous year and beginning to establish their creative careers. In 2017 Crafts Council highlighted three of our "One Year On" exhibitors as "ones to watch" - Emma Johnson, Charlie Birtles and Kate Haywood. Kate Haywood will have a solo exhibition with us in 2019 as part of the Language of Clay 2 initiative.

Chapter 4: How we will achieve our seven goals: Learning & Engagement

Criw Celf: Delivering Goals 2, 4, 5 & 7

LGAC has been delivering the Arts Council of Wales strategic project Criw Celf since 2014. We are currently in the middle of 2017-19 project. LGAC leads on Criw Celf in the South East Region, across the County Boroughs of Blaenau Gwent, Caerphilly, Monmouthshire, Newport and Torfaen. Criw Celf is our key project to identify talent and nurture skills within the More Able and Talented group of young people. We hope through the project to inspire young people to develop their full creative potential - to improve their artistic skills, confidence, social skills, develop friendships, new ways of thinking and to see that the arts as a future career path.

An independent report looking into arts education expresses the view that there is a need to "...provide all necessary steps in the ladder to capture enthusiasm and develop talent, and to open the essential pathways to wider learning and career opportunities...More must be done to nurture and develop young people who show a special talent and/or potential in a particular art form." LGAC aims to capture this sentiment through delivering our Criw Celf project.

Arts and Education Network South East Wales are a key organisation in linking LGAC with schools in the region. LGAC will follow agreed national frameworks to identify potential talent in the region and use the Criw Celf Evaluation Toolkit as its method of recording and assessing the project's outcomes and impact. We also use our school holiday sessions, Saturday Art Club sessions, work with schools and work in Fusion projects to identify potential participants. We aim to use school GCSE/A Level options and career evenings to further promote the project and to highlight to teaching staff, parents and young people the possible career paths available in the arts.

This year we have collaborated with Peak in Crickhowell to deliver part of the Portfolio and Raising the Bar programme, including trips to other arts venues. This has been a very successful collaboration and will continue next year. The Criw Celf participants of all ages had their work displayed professionally in the galleries at the Riverfront in Newport and at Llantarnam Grange Arts Centre.

The Criw Celf partner organisations plan to meet prior to the new round of funding in January 2019 to discuss how best we can work together to improve the scheme and take it forward.

"I'd love to do this course again next year, it's given me so many ideas for my coursework at school and I'm looking forward to the exhibition"

"..like I've been pushed out of my comfort zone, but in a good way and I've enjoyed every second of it. I don't normally experiment with my art, but I've really enjoyed working in an abstract way."

Schools Learning Resource: Delivering Goals 2; 3; 4; 5 & 7

Our work with schools takes many forms; participatory sessions delivered at the Centre; outreach sessions delivered at school; artist in residence projects; Inset training and advisory sessions for arts co-ordinators. It is at the heart of our Learning programme.

As Kelly Pollock, an arts educator said “The true purpose of arts education is not necessarily to create more professional dancers or artists. It’s to create more complete human beings who are critical thinkers, who have curious minds, who can lead productive lives”. We must work with schools in a variety of ways to achieve this. We will continue to devise and deliver a programme of activities aimed at schools based on our exhibitions programme, formal and informal residencies, Curriculum Cymraeg, Gallery in a Box and on specific year group or individual class topics.

We are an active member of the Arts & Education Network South East Wales, we will be a Champion for the Arts and aim to work closely with those co-ordinating the “Creative Learning Programme”, to ensure we have strong yet accessible links to schools.

Mentoring: Delivering Goals 2, 3; 5; 6 & 7

LGAC will support artists and makers providing advice relevant to their practice. By nurturing and mentoring the next generation of practitioners we will be an organisation in the South East region that provides the information and skills needed to develop their professional careers. We will provide opportunities for locally based makers through volunteering and work experience. LGAC have delivered a mentoring provision with Cardiff Metropolitan University working with makers in the incubator lab. Each year Continued Professional Development presentations are given to Students at Cardiff Met; Cardiff and the Vale College; Hereford College of Art and organisations like the South Wales Potters. We will continue to offer and deliver these programmes over the coming years.

Arts-Health-Wellbeing: Delivering Goals 2; 3; 6 & 7

We believe that the arts can be used as a powerful tool in promoting a healthier country. Our work in the Arts and Health field is reflected in our Service Level agreement with Torfaen County Borough Council where it states we will “support ‘Arts & Health’ initiatives either through direct delivery or collaboration.” As ACW chairman Phil George said in 2018 “We can see an impact in these projects that might reduce the return of older people to hospital, that can reduce the prescription of anti-depressants to people with mental health difficulties in communities, and that can improve health through social connection.” In past years we have delivered a significant number of arts and health related projects. We will continue to submit applications to funding bodies on an annual basis to support an on-going programme of arts and health related activity.

'Living with Dementia'

This project was launched in 2010 and has received financial support from the Lloyds Community Fund. A small-scale exhibition of work from the project was produced visiting venues across our local health board region. The project is now funded internally and is embedded in the core programme of the centre. The programme is devised for younger people diagnosed with dementia and their befrienders. For the past eight years we have run a weekly participatory workshop programme of arts and crafts. Under the guidance of our Senior Education Officer, experienced freelance workshop tutors and support workers encourage the participants to engage in a creative experience. Dementia often affects people's concentration and they are unable to focus on tasks for a long period of time. We structure each workshop session to comprise of a series of short and small creative tasks encouraging participants to explore materials. Our emphasis is placed on engaging in the creative process rather than concentrating on a finished art object. Throughout the project participants have the opportunity to explore a variety of art and craft media; ceramics, painting, textiles, drawing, printmaking, construction and collage.

Garth (Gwent Arts in Health- Aneurin Bevan Health Board)

We have worked with Garth over a number of years, including at St Cadoc's Hospital where 4 mural panels were hung in the reception area outside of Adferiad Ward, designed and constructed by residents, users and staff at the Hospital. We have also exhibited project work at the Arts Centre, including the healing words project which combined creative writing and visual arts. We will continue the partnership working with the Health Board in the coming years.

Other Projects

2016 saw us working in partnership with other local bodies (including Greenmeadow Community Farm) to present a pilot project investigating and addressing issues of isolation in older people as a factor in their health and well-being. We aim to build on the findings of this project to use creative activity to combat social isolation and loneliness in all ages. This has begun with a monthly group at the community farm working with new parents and their babies.

We also aim to continue previous work we have done with people encountering the mental health system. We also aim to look into possible projects surrounding 'Social prescribing', of which arts and culture on prescription are a part. This aims to extend the boundaries of traditional general practice in the health sector, strengthening links between primary care and the voluntary sector. It enables health professionals to refer people to non-clinical services for mental health problems, such as anxiety and depression, chronic pain and some long-term conditions. Through referral, people are linked to services in the community that support wellbeing, encourage social inclusion and promote self-care where appropriate.

We are also looking into a possible project with SEWREC in Newport linking with our local gypsy community.

Fusion

We are working with our partners and Torfaen CBC and Caerphilly CBC to deliver a programme focusing on communities and individuals who face the greatest barriers to participation. This has included extensive work with schools and after school clubs, work experience and placements.

The project aims to use culture and heritage to impact on people's lives. The benefits can include:

- employability and skills, transforming confidence and motivation
- cultural programmes that support confidence, empowerment and attainment, particularly for young people
- culture as a tool to improve physical and mental health and wellbeing
- supporting the early years through literacy and family learning programmes
- improving physical and mental health and wellbeing

The programme contributes to the Well-being of Future Generations Act, particularly: a Wales of cohesive communities and a Wales of vibrant culture and thriving Welsh language.

Arts and Young People: Delivering Goals 2; 3; 4; 5; 6 & 7

LGAC believes in the importance of introducing young people to the applied and visual arts. Young people are the visitors and artists of the future. In addition to our work with the formal education sector and strategic projects like Criw Celf we are also committed to delivering opportunities in more informal settings. We will deliver 100 sessions of activities for young people in each year during the school holidays for our target group of those aged 5 – 13 years. In the summer of 2018 we introduced a programme for 13-16 year olds as a companion to this. This was successful and will be expanded. In 2016 we introduced a Saturday Art Club to compliment and provide an alternative to our Criw Celf programme. We will continue to deliver these strands of work over the coming years. We aim to link with our Fusion Partners to deliver a programme of activities for isolated young people.

Programme of informal learning: Delivering Goals 2; 4; 5; 6 & 7

LGAC will continue present and develop a programme of talks, in conversation, non-accredited workshops and courses, drop-in sessions and community activities. This will providing a range of experiences for audiences of all ages to engage with the arts in an informal setting.

Engage Cymru

Louise Tolcher-Goldwyn, our Senior Education Officer is the Area Representative for South East Wales

Arts and Education Network South East Wales

Louise Tolcher-Goldwyn is the South East Wales Arts Champion

Chapter 4: Context and Markets

LGAC operates in a network of cultural and heritage venues, museums and visitor attractions within Torfaen, Wales and beyond. LGAC plays an important role in delivering exhibitions and educational work of quality to both our local community and to visitors/tourists to the area. Torfaen is a small County Borough, 78 miles sq. and has a population of 91,100. It is ranked 18th in Wales with only Ceredigion, Anglesey, Blaenau Gwent and Merthyr having a smaller population. Although Torfaen is small in both size and population it is rich in its portfolio of cultural/heritage and tourist destinations.

Arts Sector

On a national level Llantarnam Grange Arts Centre is part of the Arts Council of Wales' funded Arts Portfolio Wales. Within the portfolio there is network of applied and visual art venues. LGAC is a member of several groups which help to cement links within the sector:

Visual Arts Galleries Wales (VAGW)

We will be a full and active member of VAGW, a forum to exchange ideas and explore potential collaborative work. VAGW are leading on a bid to co-ordinate a Tu Fewn Part Two. LGAC are very interested in being a presentation venue for any collaborative or touring exhibition proposals to come from the initiative.

Craft Managers Forum

CMF is a non-constituted group of organisations from across Wales and the West of England which meet annually to discuss sectoral issues. Members include: Devon Guild of Craftsmen, Somerset Guild, Makers Guild in Wales and others.

Audience Development

The aim of our audience development must be to reach as wide an audience as possible, to promote equality of access to the arts. Audiences are developed through a number of ways – our website, social media, online and traditional advertising, printed literature, editorial in local and sectoral press, customer word of mouth, tradeshow and touring exhibitions. Increasingly social and digital media are becoming an essential part of our marketing and providing an alternative way for people to engage with the organisation. We have a dedicated Marketing Officer which greatly improves our ability to link with audiences and analyse the impact of our campaigns.

Gallery in a Box

One of our main Audience Development tools is our “Gallery in a Box” project, funded by the Arts Council of Wales “Our Space” - An Engagement Programme for New Audiences. LGAC commissioned work by makers and artists who have a long association with the Centre to create a small mobile “gallery” of applied and visual art supported by digital resources and interpretative material. It was important that the makers and artists we selected explore the concerns of contemporary practice, work in a range of materials and processes and reflect the diversity of what it means to create in Wales today. The Gallery in a Box, interpretative material, equipment and art materials can all be transported in a small car. This makes the project

versatile, allowing us the opportunity to go into communities. The Gallery in a Box project has already been used with schools both at the Centre and on campus, with Home Educators Network, with the Alzheimer’s Society, at Pontypool Party in the Park, at Made by Hand Cardiff and Ffiliffest, the Welsh language festival organised by Cadw and Menter Caerphilly.

Digital Marketing

We have moved away from traditional direct mail marketing and print-based advertising, with resources being reallocated to an online and social media advertising model. Social media can be a very effective way of breaking down perceived barriers to people engaging with art, people can engage on a variety of platforms at a time that suits them, investigating areas they may be uncomfortable to engage with face to face. Use of analytical tools helps us to scrutinise the interaction of posts providing the data needed for targeted campaigns. There has been substantial growth in the numbers of people engaging with us through all forms of social media:

Facebook likes	01/10/2018	6,186
Twitter Followers	01/10/2018	3,512
Instagram	01/10/2018	1134
Website Visits	2017/18	10,021
Unique Visits	2017/18	8,005

Facebook remains by far the most influential for us in terms of numbers of people “following” us We perform very well within our sector:

Organisation	Facebook Likes as of October 2018
Llantarnam Grange Arts Centre	6186
National Centre for Craft and Design (Sleaford)	5109
Mission Gallery	3,165
Craft in the Bay	3,137
Oriel Davies	2,286
Oriel Myrddin	2,003
Ruthin Craft Centre	470

Organisation and Strategic Development

Following our Resilience sessions, we had begun the process of researching the options that were outlined in a Capital Development Feasibility Study originally undertaken 2006. Assumptions made in the original study need to be revisited and in the current funding landscape, the Trustees feel a more sustainable model would need to be arrived at. We are keen to investigate the development of a building extension at the rear of the building to improve access for all users of the centre but also to develop incoming generating opportunities. Additional space will allow to increase catering provision, craft retail and multi-functional rooms to deliver projects. The first stage of the development would be to secure funding for a new feasibility study and produce an advanced business plan and model. We will be looking at the options through the Arts Council of Wales Resilience Programme;

linking to TCBC's VVP project; accessing Rural Development Funding and independent sources.

We have been in dialogue with Torfaen County Borough Council regarding future options and the development for cultural activity in the borough. There have been informal discussions regarding the development of a "Cultural Trust". If there is a move to a larger cultural body delivering a service across the Greater Gwent area, then LGAC would aim to be at the heart of these discussions. As the role of Local Government continues to change, discussions regarding collaboration, shared services and potential changes to management structure are inevitably going to take place. LGAC has been fully engaged with TCBC and aims to continue to play a proactive and fully engaged role in the process.

In all of these opportunities and potential changes the overriding principle of the Board is ensuring the best interests of the Charity are maintained.

Data Capture

Our data capture of attendance figures is very accurate as the vast majority of our activities are pre-booked or have attendance sheets. Our monitoring is calculated using the Arts Council of Wales's sessional system. We have also implemented the Criw Celf evaluation toolkit.

From its inception in 1993, LGAC's education and participation work has grown in stature. In its first year we worked with 1,561 participants, in 2017/18; 8,776 people took part our projects. In the 25 years the department has been running; over 158,000 people have taken part in activities we have initiated and this time our schools programme alone has engaged with over 60,000 young people.

Outcomes and Impacts

Outside of the statistical data we capture stories which illustrate the impact we have on lives. Through our work with the Resilience programme we aim to develop an evaluation plan for measuring impact across the organisation. We will use the Criw Celf toolkit as a basis for this. Digital media and film especially will be a key way for us to capture the transformative ways the arts can affect lives. Fusion has already filmed one of our volunteers in his journey to get back into the world of work. We also aim to record the thoughts and aspirations of many of our Criw Celf participants.

Chapter 5: Budgets and Financial Forecasts

Llantarnam Grange Arts Centre's income streams consist of unrestricted grants, restricted grants, unrestricted earned income and donations. Work through the Resilience programme is exploring options of widening and streamlining our portfolio of earned income. Although our incorporated charity status restricts some types of income generating activities.

Llantarnam Grange Arts Centre is part of the Arts Council of Wales portfolio of revenue funded organisations. We hold a Service Level Agreement with Torfaen County Borough Council - these two organisations are our biggest funders of unrestricted core grants. We have also received annual funding from Monmouthshire County Council and the Community Councils of Cwmbran and Croesyceiliog and Llanyrafon.

In 2017/18 our expenditure was £247,840; we received £85,266 from the Arts Council of Wales and £23,125 from local government, a total of £108,391 in unrestricted core funding. The balance of £139,449 is sourced through generating earned income, donations and applications for "grants" to deliver specific projects.

Restricted Income

LGAC has been successful in attracting funds from third parties. These "restricted" funds have allowed certain projects to come to fruition. However, as the economic climate has not improved and pressures on grant-givers has increased the competition for grants has also increased. We will continue to apply for funds for projects we wish to see come to fruition.

Earned Income

Craftshop

This provides a small but valuable source of income which has grown over the last few years. We will aim to continue this growth through both bought in stock and sale or return sales. The Craftshop is also very important for audience development, to showcase creative talent and to provide an opportunity for artist and makers to financially support their business.

Cafe

The Café is run internally to provide more control over what is presented and provide catering facilities for room hire. We aim to continue to improve the range of products presented in the café and to improve facilities, both front of house and develop the kitchens, storage and prep area.

Facility Hire

An area of potential growth, especially if our facilities with regards to access can be improved. LGAC has always been home to other organisations hosting clubs, associations and societies. The centre is used as a venue for meetings by many organisations such as Gwent Mediation, TUC and TCBC and provides facilities for training, including University of South Wales, Torfaen Tourism Association and Arts and Education Regional Network.

Reserves Policy

Like many independent arts organisations, we operate to very tight margins, working with very little in terms of reserves and available free cash.

Divided into four Targets:

- 1 Hold £5,000 free cash reserves. To allow the benefits of cash flow and economies of scale - this has already been achieved
- 2 Hold £10,000 free cash reserves – this has already been achieved
- 3 Hold £25,000 free cash reserves – we aim to achieve this in the next four years
- 4 Hold free cash reserves amounting to 50% of annual turnover, giving the time to re-model in the event of the loss of one of our major funders

Key Assumptions

The following assumptions have been made in the development of this plan.

- 1 Arts Council of Wales Revenue Support - £85,880 per year. Given the current financial climate and the settlement following the 2015 investment review, we feel it prudent to assume that there will be little major movement in core revenue funding. This core funding from ACW underpin the work undertaken by LGAC.
- 2 Arts Council of Wales support through the “Resilience” Programme. We are confident that there will be continued support from the ACW to implement the resilience programme. LGAC feels it would be able to attract funds to undertake a feasibility study to investigate extensions to the building and supporting business plan modelling. This will allow us the opportunity to explore ways of improving access and becoming more sustainable.
- 3 Maintain our funding level from other key partner Torfaen CBC over the next three years. LGAC has a strong relationship with TCBC. We feel we can assist them deliver their strategic plans, continued support would enable us to do so. However we realise that cuts may be a reality within the next few years due to pressures from Welsh Government.
- 4 Maintain funding from our other partners – MCC and the Community Councils. The modest funds we receive from these partners allows us to deliver significant returns in those areas.
- 5 Continued financial support from the Arts Council Wales for the “Criw Celf” initiative. LGAC will deliver the Criw Celf programme in SE Wales from 2017 to 2019. LGAC will apply for funding for 2019 to 2021.
- 6 Building development work: Feasibility study to investigate expansion of ground floor and other options. We will explore these options through either ACW resilience funding or funds sourced from other areas (Rural development programme etc).
- 7 The building will remain open during the life of this plan. If we need to close for building work to commence a major revision to this document would need to be carried out.

Llantarnam Grange Arts Centre Financial Forecasts Summary	<i>Projected Year End</i>	<i>Budget</i>	<i>Budget</i>	<i>Budget</i>
	<i>2017/18</i>	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>
Expenditure	£	£	£	£
Salaries	131660	137330	140379	142353
Training	750	2250	2250	2250
Travelling	2300	2300	2300	2300
Premises	20022	20150	20750	21300
Repairs & Renewals	3000	3000	3000	3000
Publicity/marketing	20508	11800	12150	12520
Activity Expenditure				
Exhibitions	10430	11650	12250	12350
Education & Participation	53050	54250	44250	61250
Craft Retail	14650	15250	15750	16250
Oriel Café Gallery	14800	14800	16500	17500
General administration	13450	14850	14850	14850
Depreciation less grant release	6776	6776	6776	6776
Other expenses	6750	6650	6650	6650
Total expenditure	296646	300056	296855	318349
Income				
Unrestricted Earned Income	2016/17	2017/18	2018/19	2018/19
Exhibitions Income	3500	5000	6000	7000
Education Income	22200	38300	30050	30800
Craft Retail	25100	28750	31500	33500
Oriel Café Gallery	44500	49000	50000	51000
Other Earned Income	6400	7000	7400	7700
Local authority grants	25625	26125	26125	26125
Other grants	8700	8700	13700	13700
Contributed/sponsorship/other	2700	1800	1950	2100
sub total: non-ACW Income	138725	164675	166725	171925
Annual ACW revenue grant	85883	85883	85883	85883
ACW other grants	74097	51100	51100	64000
Total ACW grants	159980	136983	136983	149883
Total Income	298705	301658	303708	321808
Allocation to Reserves	2059	1602	6853	3459
Opening reserves balance	20143	22202	23804	30657
Closing reserves balance	22202	23804	30657	34116

Chapter 6: Management and Monitoring

Governance:

As an incorporated charity, Llantarnam Grange Arts Centre is governed by a voluntary Board of Trustees/Directors. The structure of the Board is defined by the organisation's governing constitution the "Articles of Association". In December 2016 new Articles were adopted.

Three Executive Officers are appointed by The Board:

Chair	Elaine Cabuts
Vice Chair	Cllr S J Brooks
Treasurer	Peter Harding

Working committees or sub groups to look after specific issues or tasks can be established by the Board. Responsibility lies with the Board of Trustees for the overall strategic policy and the direction the organisation moves in, while the management and implementation is delegated to the Centre Director and Staff.

Staff Structure

Llantarnam Grange Arts Centre is managed by the Centre Director and a dedicated team. We have a motivated, passionate team and the commitment of the workforce can be seen in the length most staff have been with the organisation. We have invested time and energy in the development of our staff over the last few years with several staff attending the Chwarae Teg Women's Development Programme and Chwarae Teg business advisors. Staff attend regular courses provided by ACW and other organisations such as Equality & Diversity training, Dementia Awareness, audio description. We will aim to develop training further to maintain motivation and well-being in the staff. As of August 2018, the staff structure has changed and is currently as follows:

Acting Director– (FT) Louise Jones-Williams appointed 2018 (previous employment since 1995)

Curating and organising exhibitions and showcase programme

Overseeing the Centre's learning programme

Building management and overseeing the day to day running of the Arts Centre

Fund raising

Producing management accounts and reports

Reporting to Board, stakeholders and funding partners

Overseeing of day to day finance (out sourced to book keeper)

Health and Safety

Human Resources Officer (some work out sourced to human resources firm)

Senior Education Officer – (FT) Louise Tolcher-Goldwyn appointed 2003

Devising the Learning Programme

Working with funders and partner organisations to deliver strategic projects

Contracting artists/makers/workshop leaders/support workers for freelance work

Ordering of materials and supplies

Delivering Learning programme

Marketing Officer – (PT 0.5) Charles Fountain appointed 2010
Collating information for designers, translators and printers
Designing elements for website, social media, and information capture
Collating data around the exhibition and learning programmes
Devising / implementing Marketing Plans
Devising / implementing social media/media campaigns

Administrator – (FT) Alice-Rose Bethune appointed 2018 (previous employment since 2015)
Assisting in administration of exhibitions programme
Responsibility for running craft retail area and stock control
Facilitating day to day finance invoicing, banking (support outsourced book keeper)
Admin Support for Café, Marketing and Education departments
Front of house and Sales
Volunteer and work experience placement co-ordinator

Administration Support Assistant – (PT 0.6) Savanna Dumelow appointed 2018
Front of house duties, Sales and banking
Craftshop support
Admin Support for Café, Marketing and Education departments

Cafe Manager – (PT 0.8) Jacqueline Kelly appointed 2011
Day to day management of café and staff

Deputy Café Manager – (FT) Hannah Bethune appointed 2017
Deputised duties for café manager

Freelance Tutors/workshop leaders/support workers
Deliver education and participation programme under the guidance and instruction of the Senior Education Officer

Monitoring

This plan is the key document around which the organisation as a whole will operate. Monitoring of the business plan will be implemented by its inclusion in the cycle of meetings of staff and Board that already take place. Individual targets for staff, volunteers and Board members will be created in light of the plan. These individual plans will form the basis of a new performance related review system being introduced in 2019. Each person involved will agree a set of targets and delivery points these will have been factored into the financial arrangements for the business plan.

Key meetings and timings:

Core Staff Meetings: Monthly: These are the vehicle by which the development of the plan will be tracked and any amendments flagged. Each core area of the business has their only monthly meeting with Action Points circulated – Exhibitions/Retail, Education, Café.

Finance Meeting: Treasurer/Director Monthly: Issues relating to the financial outcomes of the plan can be discussed. Restricted funds are separated within the Management accounts so as not to distort the overall monitoring of the financial forecasts. Restricted funds will be brought in to the operational management accounts when a bid is successful.

Executive Officers: Quarterly: Meeting quarterly to set the agenda for the Board of Management Meetings and to discuss matters arising. Reports from the Core Staff Group and Treasurer/Director meetings will be factored into this meeting. Any matters arising and issues that need further discussion or decisions taken on will be passed to the full Board Meeting.

Board of Management Meeting: Quarterly: The Treasurer will report to the Board on the financial matters and recommend any action that needs to be taken. Director will report operational matters relating to the implementation of the business plan. Staff: When required other staff will forward written reports/presentations regarding the implementation of action plans.

Staff Development Day: Twice a year: An opportunity to discuss wider structural issues, address sectoral issues, training and staff development issues. This meeting is also an opportunity to begin to discuss issues that relate to the next stage of the business plan.

Staff performance related review: Annually: This will be implemented in 2019 and will be an opportunity to review the personal action plan, raise any issues relating to delivery, training and staff development. These findings will be factored into the next stage of the business plan.

Chapter 7 Conclusion

The arts in Wales face challenges in the coming years. Both Welsh Government and Local Government finances are still under pressure. We must invest time and energy in good governance and management so that as an organisation we can be more resilient to these changes. We must deliver effectively on our Mission and Vision – striving to improve access and excellence across both our exhibition and learning programmes. Our programmes must engage with people at every level to bring the transformative power of the arts to as wide an audience as possible. The outcomes and impacts of the work we do must be celebrated.

LGAC recognises the challenges ahead. This plan will help us to continue to build on the strengths of our exhibition programme and education work which lie at the heart of all that we do. We will continue to forge new and dynamic partnerships and ensure LGAC continues to achieve great things in the future.

Louise Jones-Williams – Acting Director October 2018