

Amgueddfa Cymru — National Museum Wales

# Operational Plan

## 2017-18



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national  
museum  
wales  
amgueddfa  
cymru

ysbrydoli pobl  
newid bywydau  
inspiring people  
changing lives





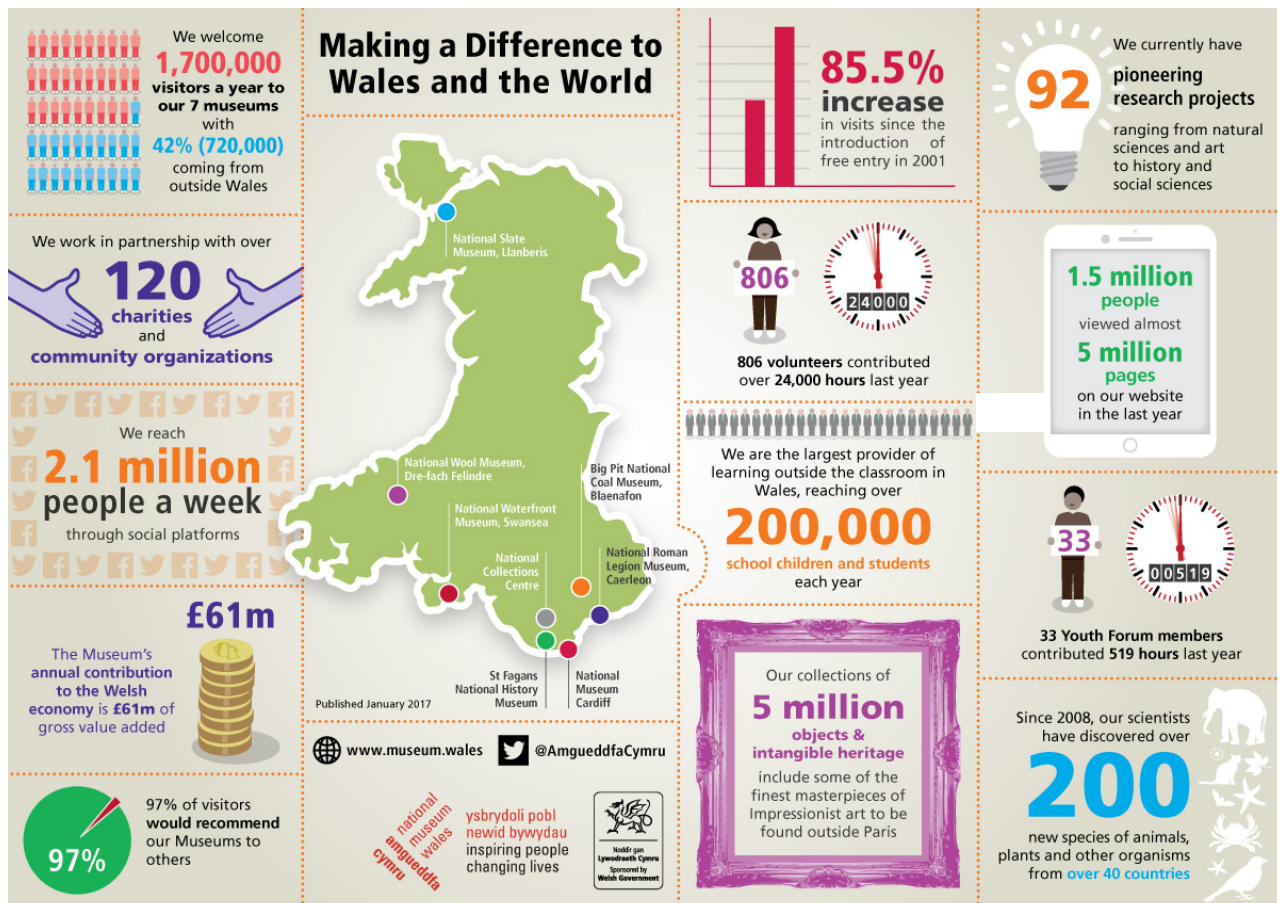
# **Amgueddfa Cymru: Operational Plan 2017/2018**

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## Part 1 Amgueddfa Cymru – Impact





## **Part 2    Amgueddfa Cymru – Making a Difference to Wales**

Amgueddfa Cymru – National Museum Wales is Wales's most popular and globally recognised cultural institution, at the heart of the Welsh nation. Over the past century, we have supported millions of people in their exploration of the past, present and possible futures, and have collected, safeguarded and shared their collections and memories with the nation.

As Wales's national museums body, Amgueddfa Cymru has a statutory duty on behalf of the nation, established by Act of Parliament at its foundation in 1908 and reaffirmed through its Royal Charter when renewed in 2006, to acquire and care for the national collections and to achieve 'comprehensive representation of science, art [and] history of, or relevant to, Wales' for 'the advancement of the public'.

For the last century, this responsibility has provided the legal and ethical foundation for our work with the public, as well as for our relationship with local museums in Wales, and nationals across the globe.

Today we reach out to many more people than at any time in the past, in ways that the Museum's founders could never have conceived. The future citizens of Wales will face their own opportunities and challenges. It is our responsibility to create the cultural legacy that they will need for their own times.

Amgueddfa Cymru tells the story of Wales in many different ways and in different places. We welcome around 1.7m visitors a year to our seven museums, and around 2 million people online. Our collections – which include a number of the finest masterpieces of Impressionist painting to be found outside Paris, key sites for the birth of the Industrial Revolution, one of the most important natural science collections in Europe and glorious examples of Bronze Age and Celtic archaeology – are of international significance.

We support the Welsh Government's commitment to free admission. It has had a dramatic impact since its introduction in 2001; total visitor numbers have more than doubled, and socio-economic groups C2DE have expanded to 30% of our audience (or around 600,000 visitors per year). With 42% of our visitors coming from outside Wales, we also make a significant contribution to the tourist economy of Wales.

### **Recent Achievements**

Since 2010, Amgueddfa Cymru, like much of the rest of the public sector, has experienced a reduction in public funding. Despite this, we have significantly improved the quality and range of our service to the public.

At St Fagans National Museum of History, on which our reputation as an outstanding 'new museum' is built, we are developing a distinctively Welsh – and globally significant – model for museums, one rooted in social engagement and cultural democracy. The £31m transformation of Wales's best loved museum is currently the most important and innovative heritage project in the UK. Once fully open, from 2018, St Fagans is expected to attract nearly a quarter of a million extra visitors each year and, with an audience of 850,000, will be Wales's largest tourist attraction.



In 2011 we opened the West Wing Galleries at National Museum Cardiff as dedicated spaces for the display of the national collections of modern and contemporary art, and innovative exhibitions of the work of great living artists such as Ivor Davies, as well as the globally respected Artes Mundi Prize exhibition.

With a child poverty conference in July 2012, a research seminar on this subject in October 2013 and our key role in delivery of the Fusion programme based on Baroness Kay Andrews' report on culture and poverty (including the creation of a joint post with Welsh Government to provide research and evaluation to underpin the programme), we are now recognised as leaders in the field by museums in the UK and across the globe.

Our partnerships with over 120 charities and community organizations have established us as a leader in co-production work and volunteer programmes in the cultural sector in the UK. A leading UK funder, the Paul Hamlyn Foundation, describes us as a 'beacon' of excellent practice in this field. The Welsh Government has commissioned us with leading research and practice on addressing poverty and exclusion through cultural participation for the pioneering Fusion programme.

Our learning programmes are also at the leading edge of best museum practice. We are Wales's largest provider of learning outside the classroom, reaching almost 200,000 school children each year, more than many national museums in London.

In 2014 we hosted the best-attended and most successful UK Museums Association conference in living memory, with 700 delegates including over 70 international attendees. The event placed Wales at the forefront of international museological practice, and resulted in the development of new professional networks for staff with leading museum thinkers and practitioners in Scandinavia, the United States, Latin America and Asia.

We are also enhancing Wales's international reputation and profile through the exhibitions we have hosted such as *Dazu Rock Carvings* (2011) and *Nature's Song* (2017) from Chongqing, China, and the major exhibition planned for 2018 of Japanese art – the most significant ever to be staged outside London. We have also loaned major exhibitions from our collections. One of these, *Wales, Land of the Red Dragon*, attracted 100,000 visitors when displayed in Chongqing in 2013. Two others – one on the works gifted by the Davies Sisters (2010-2011) and *Pastures Green* on British landscape art (2016) – toured the United States and between them generated over £400,000 of profit for Amgueddfa Cymru. A major income generating exhibition of masterpieces of British and French art is currently touring Japan.

The National Waterfront Museum in Swansea in particular also stages vibrant, popular temporary exhibitions; the current exhibition, *Waste Not Want Not*, features a range of exciting aspects of recycling from around the world.

We have introduced a wide range of new policy frameworks that are designed to enhance our services for the public. These include a Learning Strategy, an Interpretation Strategy, a Community Participation & Engagement Strategy and a Human Resource Strategy. We are currently consulting on a new Collections



Development Strategy and are planning a Research Strategy, both of which are planned for completion in the financial year 2017/18.

We have made significant steps to increasing our own self-generated income and we are now achieving £4.3 million per annum.

We are committed to developing our impact within (as well as outside) Wales, and over the last year have developed significant new partnerships with Welsh universities including Bangor, Aberystwyth, Swansea and Cardiff, underpinned by Memoranda of Understanding that are already signed or are in preparation.

We have achieved these improvements at a time when many other national museums have experienced a significant fall in their total visitor numbers. Compared with most national museums in the UK, our core budgets for our programmes are very limited. In recent years, with additional funding from the Welsh Government and other supporters, we have managed to develop an outstanding exhibition programme. Sustaining our service to the public, and the expertise and creative capacity of our staff, will be a major challenge for us in the next few years.

Everything we do is underpinned by new knowledge: we currently have 215 pioneering research projects, using our unique collections and crossing many academic disciplines (including social sciences, natural sciences, history and archaeology, art and museology). We have close research partnerships in place with universities as well as museums worldwide.

## **Looking Forward, 2017 to 2021**

Our Five Year Strategic Plan – **Inspiring People, Changing Lives** – defines our five key commitments to Wales over the next four years to 2021. These are:

- **Making a Difference to Wales** in partnership with local and national organizations.
- Offering an inspiring and engaging **Museum Experience**, at ‘must see’ destinations.
- Expanding our interactive and animated **Digital Experience** with multiple pathways.
- Providing opportunities for **Learning and Creativity** and the development of skills.
- Enabling people, through **Participation and Inclusion**, to achieve change.

At a time of uncertain public finances, our statutory responsibilities as the national museum for Wales will remain the cornerstone of our work. Based on the priorities identified in our new Collections Development Strategy (including the requirements of St Fagans as the National Museum of History for Wales), we will continue to build the national collections in the sciences, art and history, as required by our Royal Charter.

As the following Operational Plan demonstrates, we are ambitious – for our public, and for Wales. Our ability to deliver our ambitions will depend on sustained funding from the Welsh Government at least at existing levels, as well as growth in our self-



generated commercial income from £4.3 million to £5.3 million by 2021, and fundraising from all external sources to support capital projects and other service developments.

We fully embrace the opportunities and duties placed on us to implement the Welsh Government's **Future Generations (Wales) Act (2015)**, and its Strategic Plan, **Taking Wales Forward, 2016-2021**, as well as the key role we have been given in many areas of national development, including supporting the work of the Welsh Language Commissioner. St Fagans National Museum of History, along with the National Slate Museum at Llanberis and the National Wool Museum at Dre-fach Felindre are among Wales's most important public institutions for the Welsh language; we plan now to further develop Welsh language services at our other museums.

As noted above, for over five years we have lead the museums, archives and libraries sector, not just in Wales but in the UK, in research, evaluation and delivery of programmes on culture and poverty. We will continue to commit as an organization to the Fusion Programme, and will be active advocates for this work at an international level, helping to raise Wales's profile as a global leader in the field. We will also broaden our highly successful volunteer programme.

This year, significant elements of the St Fagans Redevelopment Project will reach completion. While it will take a further eighteen months to fit out the galleries to install the exhibitions, the public facilities in the Main Building and Gweithdy will be opened to the public later this year. The opening of the exhibition galleries, and the completion of construction of the Great Hall at Llys Llewellyn in 2019, will mark the end of the Heritage Lottery Fund project.

At National Museum Cardiff, in 2017 we will open our new permanent dedicated **Photography Gallery**, as well as only our second charging exhibition in many years, *Dinosaur Babies: Hatching the Past*. The research project to create a solid gold replica of the **Mold Cape** (the original of which is in the British Museum) will reach completion, for display at St Fagans and, later, at museums across Wales.

We aim to sustain our exhibitions and events programmes across all our museums in 2018, with the National Waterfront Museum leading our programmes for the Year of the Sea, and the **Cymru'n Cofio Wales Remembers 1914-1918** programme reaching a climax. Temporary exhibitions and gallery and museum redevelopments are essential for marketing and audience growth, and will remain a priority over the next four years.

Over the next four years we plan, as far as financial resources allow, to increase our investment in marketing and communications, in support of our highly successful exhibitions, events and activity programme.

Research has shown that the growth of the creative industries in London over recent decades has been closely dependent on access to the galleries, collections and services offered by Tate Modern, the V&A and other leading cultural institutions. Students and established professionals across a range of creative disciplines rely on museums to provide them with fresh inspiration. We see it as our role to support the



whole ecosystem of creativity in Wales, from school and college to employment, through our programme of exhibitions and events.

Our relationships with leading universities in Wales – including Cardiff, Bangor, Aberystwyth and Swansea – have grown rapidly over the last few years, enabled in part by the greater emphasis placed on research impact by UK Research Councils in their funding criteria. By 2021 we will have expanded our curatorial and community engagement research programmes with universities, but will also explore the potential for establishing (with universities and other partners) research-led science centres across Wales, using our natural science collections.

The further development of our website, and other online and social media services, will be a key area for development. Alongside our work to digitise our own key collections, and to enhance opportunities for online participation, we propose to develop a Digital Museum Strategy, with opportunities for partnership with interested local museums. We will seek to expand our innovative partnerships with Hwb, Google and the BBC around digital learning and participation.

As Wales's largest provider of formal and informal learning outside the classroom, we will continue to give priority to our education services, on-site and online. We will develop three strands in particular: Early Years and Family Learning, Employability and Skills and Health and Well-being. Our first Heritage Lottery Fund Heritage Skills apprentices will be in post at Big Pit National Coal Museum in or soon after April 2017; we will continue to seek external funding for these roles as well as for our very successful volunteer programmes.

Several of our museums have a significant backlog of capital maintenance. At National Museum Cardiff this is a major barrier to the development of high-quality visitor facilities and income generation through restaurant and retail sales. There, and at the National Roman Legion Museum in Caerleon, the development of a Masterplan will open opportunities for bids for Lottery funding, in the way that the redevelopment of St Fagans National Museum of History has done. We also will undertake Masterplans at Big Pit and the National Slate Museum, where current and proposed World Heritage Site status provides a wider context for possible investment.

Such investments will almost certainly bring significant additional tourists and income to Wales. Currently 42% of our visitors come from the rest of the UK or overseas, and our Gross Value Added (GVA) to the Welsh economy (net of Government Grant-in-Aid) is c. £61m. This figure will almost certainly increase significantly once St Fagans is fully open again.



## **Part 3     Statutory Responsibilities as Wales's National Museum**

Under the terms of the Act of Parliament that established the Museum in 1908 and the Royal Charter, which was renewed in 2006, Amgueddfa Cymru has responsibilities as Wales's national museum which it alone can fulfil.

Our Objects, under the Royal Charter, are 'the advancement of the public through:

- (i) Comprehensive representation of science, art [and] history of, or relevant to, Wales [and]
- (ii) The collection, recording, preservation, education, elucidation and presentation of objects and things and associated knowledge ... which are calculated to fulfil the enhancement of understanding and the promotion of research.'

As a national museum, in the furtherance of these Objects, we have responsibility to:

- (i) Give independent and expert advice to Government as relevant to our national responsibilities
- (ii) As the official repository for Wales's designated collections of national and international significance, to acquire and care for these on behalf of the nation, providing access for the public, including scholars
- (iii) Maintain consistently high standards of collections management (including storage, conservation and documentation)
- (iv) Provide intellectual and professional leadership in all areas of our national responsibilities as a national museum
- (v) Consistently maintain established international standards in all areas of our work (without which, for example, national and international loans and professional exchanges will not be possible)
- (vi) Maintain excellence in standards of service to the public, including gallery interpretation and display, education and digital media
- (vii) Undertake international activities in partnership with national museums and other organizations of other nations
- (viii) Ensure that all services are supported by effective infrastructure and procedures (including digital systems)
- (ix) Provide effective training and development opportunities for staff, to ensure delivery of services to national and international standards
- (x) Undertake the research required in order to achieve these standards across all areas of our service to the public
- (xi) Enhance the well-being and reputation of Wales
- (xii) Ensure the financial sustainability and future of the organization and our cultural assets.

As a Welsh Government Sponsored Body and a national institution in Wales, we also have a responsibility to support the delivery of Welsh Government priorities as agreed in the annual Remit Letter.



## Part 4     Values

Our values are very closely aligned to our Vision, purpose and responsibilities as a Welsh Government Sponsored Body and as a charity with a Royal Charter.

We are committed to **public service**; it is our vocation to serve the public good and to ensure equal opportunities for participation for all.

We act with **integrity**; we are honest, trustworthy and ethical.

We work in a way that ensures **fairness**, with equal opportunities for participation for all, and equity for both the public and staff.

We respect **diversity**, and are working positively to achieve an inclusive environment.



## Part 5 Our Vision and Strategic Priorities

We have developed a new and far-reaching Vision: to be an organization that is **Inspiring people, Changing lives**. This Vision reflects an aspiration to root our work in Welsh cultural and intellectual traditions and to develop a new paradigm for national museums across the world.

Our purpose, in support of this Vision, is to **inspire people through our museums and collections to find a sense of well-being and identity, to discover, enjoy and learn bilingually, and to understand Wales's place in the wider world.**

Our priorities, expressed as Commitments in our Vision Map (see next page), have been informed by consultation with the public in Wales as well as our Board of Trustees, members of staff and volunteers together with public and third sector partners.

**Our Commitments are in five key areas:**

### **Making a difference to Wales**

*Changing lives, by working with local and national organizations to create a happier, healthier and more sustainable Wales, with access to culture for all and a thriving economy.*

### **Museum experience**

*Visitors experience high-quality museums, exhibitions and public spaces for enjoyment and learning.*

### **Digital experience**

*Users experience a connected and accessible digital museum for engagement, creativity and learning.*

### **Learning and creativity**

*Everyone has a wealth of opportunity to learn, research and create.*

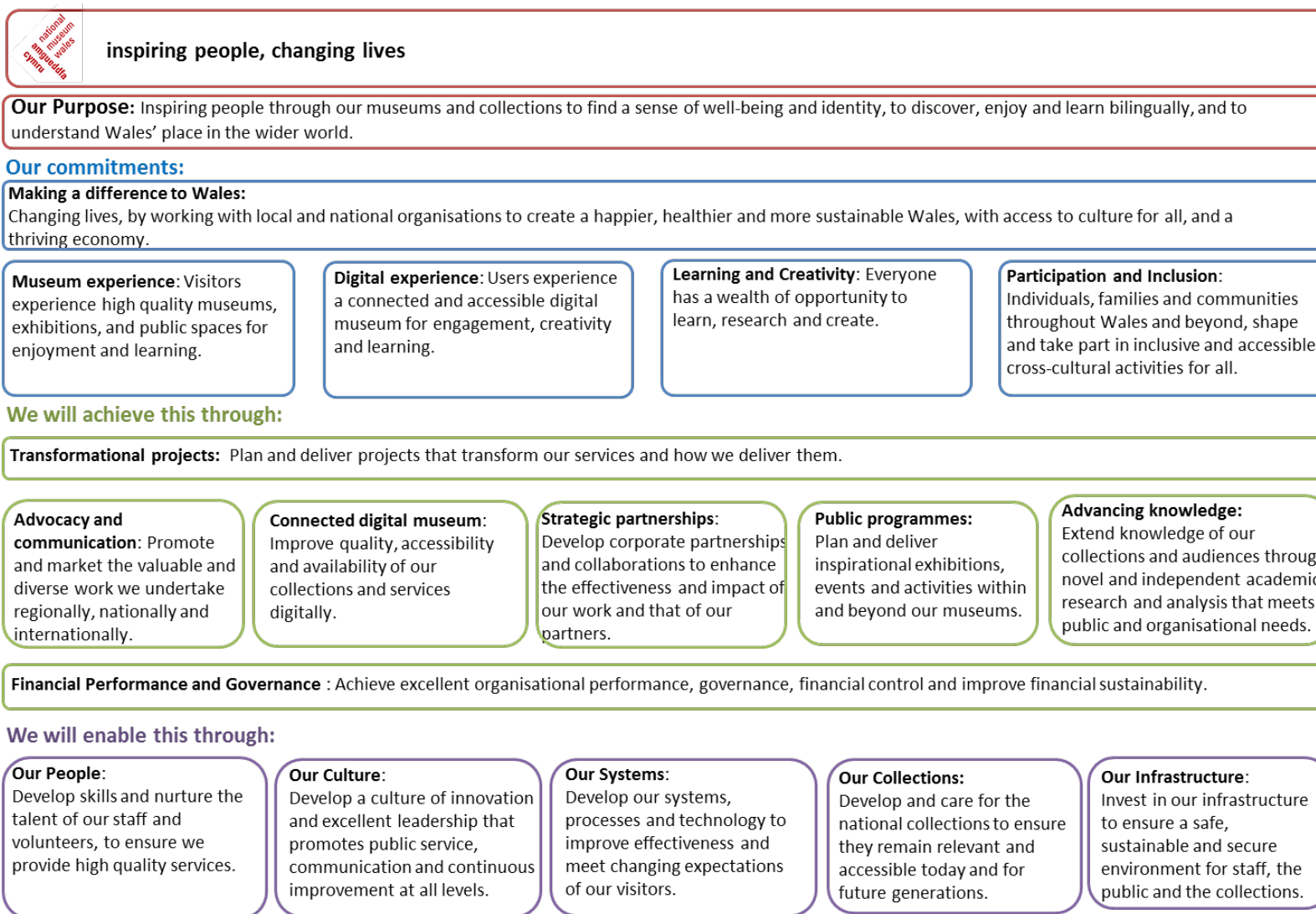
### **Participation and inclusion**

*Individuals, families and communities throughout Wales and beyond shape and take part in inclusive and accessible cross-cultural activities for all.*

These commitments will be achieved through public programmes (user engagement), advancing knowledge (research and development), financial sustainability (income generation), strategic partnerships, transformational projects and connected digital services and enabled by our people, culture, collections, systems and infrastructure, as also shown in our Vision Map on the next page.



## Part 6 Vision Map





## Part 7 Our Commitments and Strategic Outcomes: 2017-2021

Our responsibilities as a national museum in Wales are greater, in breadth of collections and geographical distribution, than almost any other national museum in the United Kingdom. Over the last five years, in particular through the St Fagans Redevelopment Project, we have established a strong reputation in the UK and internationally as a centre of excellence in museum practice and heritage interpretation.

We will use every opportunity in this next stage of our development to work with local museums and the Heritage Lottery Fund, as well as Arts Council Wales, Natural Resources Wales, the Welsh Language Commissioner, the National Library of Wales, Cadw, the Royal Commission and other arts, cultural and environmental organizations in Wales, to share research, expertise and good practice. Our overall purpose is to act as a catalyst to enable the nation to develop its cultural and social resources for public benefit.

Our collections and historic sites belong to the people of Wales. We will expand opportunities for cultural participation and critical enquiry, using the national collections of art, science, history and archaeology in innovative new galleries, exhibitions and events at St Fagans National Museum of History and our other museums. We will also seek to improve our infrastructure and buildings through capital investment.

Our website and social media are our eighth public site. In recent years we have made a significant investment in digital systems and the design of the website and other user services. This is only the start. Through enhanced digitisation of the collections, and participative digital activities, we will create a dispersed national creative cultural resource for and about Wales, accessible across the globe.

Many of our visitors regard learning, both formal and informal, as our primary purpose. As leaders in Wales in cultural learning, we will continue to expand our services for visitors to our sites, including volunteers and apprentices as well as online users. To ensure that this work is transformational, rigorous and effective, we will continue to develop our research and evaluation programmes on effective museum practice.

We are already far more effective at reaching a socially diverse audience than almost any other national museum in the United Kingdom, and this represents one of our great strengths. We recognise that engaging new audiences will mean we must continue to change our ways of working, and give greater agency to our community partners.

We will drive real progress in each of our commitment areas over the next four years to 2021. We set out in this section what we want to achieve for the nation and people of Wales, and the actions we will take to deliver this.

### MAKING A DIFFERENCE TO WALES

***Changing lives, by working with local and national organizations to create a happier, healthier and more sustainable Wales, with access to culture for all and a thriving economy.***

We will work with local museums in developing the range and quality of museum services across Wales and through this, and our own work, will help to create a nation that has a better understanding of its own landscape, natural resources, biodiversity, arts, history and culture, shaping its identity through critical reflection on the past and contemporary society. As our responsibilities to the nation are greater in scope than those of most other national museums in



the rest of the United Kingdom, and the evidence base to support work of this kind is limited, we will need to invest in long-term research and evaluation in order to identify the most effective strategies.

### **Outcomes and actions to achieve them over next 5 years:**

#### **Wales has a strong creative economy**

- Develop our role as a leader in the creative industries in Wales.
- Work in partnership with key stakeholders to develop the creative economy in Wales.

#### **The museums sector in Wales is sustainable**

- Contribute to implementation of the recommendations of The Expert Review of Local Museum Provision in Wales 2015.
- Advocate for the museums sector in Wales, in partnership with the Welsh Museums Federation and the Museums Association.

#### **Wales's communities have a strong identity and cultural heritage**

- Develop bilingual opportunities for national museum experiences for people in Wales who don't currently have access to one.
- Deliver our commitments to the Welsh Government's Culture & Poverty programme.

#### **Wales develops a strong knowledge-based economy**

- Develop a Research Strategy for Amgueddfa Cymru that enables us to achieve our Vision and respond to the changing knowledge-based context.
- Enhance, develop and improve our role in delivering research for impact.
- Attract independent research funding.
- Maintain our status as an Independent Research Organisation.

#### **Wales is a society in which health and well-being are improved**

- Develop and implement a bilingual health and well-being strand which sets out our contribution to this key national initiative and promotes public understanding of health and well-being through our public programmes and partnerships.

#### **Wales is a nation which maintains and enhances a geodiverse and biodiverse natural environment**

- Develop a geodiversity and biodiversity strategy for our contribution to a biodiverse natural environment and the natural sciences, and promote public understanding of biodiversity and its role in healthy functioning ecosystems.



## MUSEUM EXPERIENCE

***Visitors experience high-quality museums, exhibitions and public spaces for enjoyment and learning.***

Over the next ten years we want to turn the museum experience inside out, creating a new culture of public participation, allowing visitors to immerse themselves in our collections, developing inspiring stories and creating a catalyst to change their aspirations for the future. Our collections belong to the people of Wales and we will work with them and all our visitors to create new exciting narratives, engendering an environment of public debate and ensuring that everyone who engages with us is made to feel welcome and leaves inspired to learn more about the world around them. We will also need to invest in our museums to address the major backlog in maintenance of our buildings and visitor facilities.

### **Outcomes and actions to achieve them over next 5 years:**

#### **Wales's national museums are 'must see' destinations**

- Develop and implement a bilingual strategy to transform the visitor experience and improve customer care standards.

#### **Wales's national museums are well maintained with modern facilities**

- Develop new masterplans for our museums.
- Play an active role in the master planning of the environs of our museums.
- Improve the quality of our catering and retail offer.

#### **Wales's national museums redefine perceptions of museums**

- Develop St Fagans to become an internationally renowned open-air museum.

#### **Our exhibitions and events inspire and engage**

- Deliver a vibrant and sustainable exhibition and events programme for Wales.
- Create high-quality participative bilingual activities and opportunities in our museums, galleries, public spaces and online.
- Create and implement a strategy for sustainable large-scale public events at our museums.
- Promote our work at national events.

## DIGITAL EXPERIENCE

***Users experience a connected and accessible digital museum for engagement, creativity and learning.***

Our digital experience is a central, fundamental part of our offer. We will combine the knowledge of the museums and our visitors and provide a connection between global communities of interest around the collections. We will be at the forefront of technology defining and developing the future of visitor engagement and participation. Our knowledge will form part of a dispersed national digital collection accessible everywhere at any time to whoever wants it. Our digital platforms will underpin activities across the organization that enrich visits, develop skills and encourage creativity.



## Outcomes and actions to achieve them over next 5 years:

### Digital Users are attracted by an interactive and animated online experience

- Redevelop our website in consultation with others and key stakeholders.
- Develop partnerships and share information to enhance delivery of digital experiences
- Continue to develop and promote People's Collection Wales with partners.

### Digital users find multiple pathways into our collections

- Develop and implement a new Amgueddfa Cymru Digital strategy
- Improve knowledge and skills through provocative and stimulating digital content

## LEARNING AND CREATIVITY

### *Everyone has a wealth of opportunity to learn, research and create*

Learning through engaging with culture is our primary role. Learning at our museums will be transformational and research-based and will develop with the changing needs of our learners and visitors. Learning will be fun and engaging, challenging and enquiring, individual and social, experiential and reflective. Learning will happen in all parts of our museums and extend beyond the museum walls; it will use our vast, diverse collections and the work we do. Learning will be informed by the skills and expertise of our diverse staff, our partners and our participants. We will be a catalyst and enabler for public learning. Cultural research will enhance and promote creative learning skills and opportunities and contribute to the creative economy.

## Outcomes and actions to achieve them over next 5 years:

### People in Wales have opportunities for creative and cultural learning

- Support and deliver the National Curriculum, the Welsh Baccalaureate and the Creative Learning Plan, through our bilingual learning programme.
- Continue to specialise in early years' provision and pioneer how to introduce young children and families to museums
- Develop bilingual programmes for families, communities and individuals

### People in Wales have opportunities to develop skills through cultural learning

- Ensure key heritage skills are retained within Wales through a programme of training.
- Expand volunteer development programmes across all museums.
- Develop Amgueddfa Cymru as a hub for skills-sharing programmes.

### Communities across Wales have opportunities for creative learning

- Use partnerships to develop and shape bilingual public programmes for inspiration and creative learning



## PARTICIPATION AND INCLUSION

***Individuals, families and communities throughout Wales and beyond, shape and take part in inclusive and accessible cross-cultural activities for all***

Expanding the idea of what a museum can be and sharing what we do with people and partners will enable us to create a dynamic, participatory and inclusive museum. We must challenge our assumptions and our prejudices by opening up our working practices to create social and inclusive museum spaces where people get inspired and involved on their own terms. We will find different ways for people to take part and initiate deeper engagement with those who need support to get involved. We will share our ideas, our work and ambitions with existing and new participants: using our shared experiences to inform and develop what we do and better understand our diverse participants.

**Outcomes and actions to achieve them over next 5 years:**

**The skills, expertise and experience of communities shape the work of Amgueddfa Cymru**

- Place participatory ways of working at the heart of our decision making and embed the UN Rights of the Child in our work.
- Develop and maintain key relationships with communities.

**Individuals and communities experience positive change in their lives through engagement with Amgueddfa Cymru**

- Develop partnerships to deliver national agendas and achieve positive change for individuals in communities.
- Develop systems to measure the impacts of cultural participation through research and evaluation with partners.



## Part 8 Amgueddfa Cymru in 2021: What Success Will Look Like

We are ambitious to continue to improve our collections, buildings and services for the public. Our Vision for Amgueddfa Cymru in 2021 is based on the assumptions that we can sustain our resources at least at the levels available to us in 2017/18, and we will be successful in attracting additional funding for major exhibitions and capital projects.

By 2021, we will have:

- Fully re-opened St Fagans National Museum of History, with the new Gweithdy, the redeveloped Main Building, Bryn Eryr, a newly erected Great Hall of Llys Llewellyn and the Bronze Age Barrow completed.
- Increased visitor numbers to our museums to over 2 million per annum, including 850,000 to St Fagans and 600,000 to National Museum Cardiff.
- Increased self-generated income from £4.3m per annum to £5.3m per annum, increasing net profit by 50%.
- Developed and delivered a new integrated Marketing & Communications Strategy, to support audience development and income generation.
- Begun redevelopment of the National Roman Legion Museum, and reinterpretation of other Roman sites in Caerleon, in partnership with Cadw.
- Completed masterplans for developments at the National Slate Museum (in support of the proposed World Heritage Site) and Big Pit National Coal Museum and its historic industrial environment (in partnership with Cadw, to support its World Heritage Site status).
- Developed a masterplan for National Museum Cardiff, to repair and upgrade the fabric of the building, and begun improvements to the public facilities including the restaurant and shop.
- Developed plans for refreshing the galleries at the National Waterfront Museum for implementation in time for its 20th anniversary in 2025.
- Developed proposals, with one or more partners in Wales, for public access and display of part of our natural sciences collections outside Cardiff.
- Digitised an additional 20,000 items comprising works of art, natural science specimens and history and archaeology artefacts, and made them available to the public on our website with accessible contextual information.
- Developed a Digital Museum Strategy.
- Completed the redesign of our website, with object rich resources and creative participative activities for children and adults.
- Increased website visits to 2 million per annum.
- Established Amgueddfa Cymru as the most significant venue for temporary exhibitions in Wales and the West and South West of England, through exhibitions that will include *Japanese Art and Design*, *Richard Burton* and *King Arthur*.
- With local museum and gallery partners in Wales, developed proposals to enhance their capacity to create and receive touring exhibitions, and sought funding from Lotteries and others to implement these plans.
- Established formal strategic partnerships with extensive joint projects through Memoranda of Understandings (subject to their agreement) with every major university in Wales, as well as Natural Resources Wales, Cadw, the National Library of Wales and the Royal Commission on the Ancient and Historical Monuments of Wales.
- Created and toured two major income-generating exhibitions to Europe, Asia or North America.
- Launched a new Photography Gallery at National Museum Cardiff and associated photography exhibitions and public engagement programmes at our other museums.
- Developed and published a new Collections Development Strategy, identifying new areas for collecting including design and 20th century Welsh history, and expanding the role of the public in developing our collections.



- Consolidated our position and that of Wales as a global leader in social inclusion and combatting poverty through cultural participation.
- Developed and published, with partners in Wales, a Geodiversity Strategy and a Biodiversity Strategy for Wales.
- Supported the Welsh Government in successfully implementing the new Museum Strategy for Wales and the Expert Review of Local Museum Provision in Wales.
- Supported the Welsh Government in commissioning a Feasibility Study on a National Gallery of Art and a National Football Museum.



## Part 9 Our Well-being Objectives

The Well-being of Future Generations (Wales) Act is about improving the social, economic, environmental and cultural well-being of Wales. Amgueddfa Cymru is included in the Act and through this we are required to set and publish ‘well-being objectives’ that are designed to maximise our contribution to achieving each of the well-being goals and take all reasonable steps to meet those objectives.

As you will see from our Vision and key commitments, our work and future direction is already well aligned to the national goals set out in the Act as well as other Welsh Government strategies. We are already looking to improve opportunities for learning and training, counter the impacts of poverty and exclusion, sustain the environment and the quality of place, enhance economic performance, support a creative society and the creative industries and achieve improved public health and well-being.

Table 1 below summarises how the outcomes and objectives that we will deliver as part of this plan also form our well-being objectives. In addition to that, all of our work contributes to the well-being goal of ‘A Wales of vibrant culture and thriving Welsh language’, and we will work towards being ‘A globally responsible Wales’ through the delivery of each of our objectives.

**Table 1 Amgueddfa Cymru’s well-being objectives (2016-2021)**

National Well-being Goal	Amgueddfa Cymru’s Outcomes (Vision Commitment)	Amgueddfa Cymru’s Well-being Objectives
<b>A prosperous Wales</b>	<b>Wales has a strong creative economy. (1)</b>	<ul style="list-style-type: none"> <li>• Develop Amgueddfa Cymru’s role as a leader in the creative industries in Wales</li> <li>• Work in partnership with key stakeholders to develop the creative economy in Wales</li> </ul>
	<b>Wales develops a strong knowledge-based economy. (1)</b>	<ul style="list-style-type: none"> <li>• Develop a Research Strategy for Amgueddfa Cymru that enables us to achieve our Vision and respond to the changing knowledge-based context</li> <li>• Enhance, develop and improve Amgueddfa Cymru’s role in delivering research for impact</li> <li>• Attract independent research funding</li> <li>• Maintain our status as an Independent Research Organisation</li> </ul>
	<b>People in Wales have opportunities to develop skills through cultural learning. (4)</b>	<ul style="list-style-type: none"> <li>• Ensure key heritage skills are retained within Wales through a programme of training</li> <li>• Expand volunteer development programmes across all museums</li> <li>• Develop Amgueddfa Cymru as a hub for skills-sharing programmes</li> </ul>
	<b>Wales’s national museums are ‘must see’ destinations. (2)</b>	<ul style="list-style-type: none"> <li>• Develop and implement a bi-lingual strategy to transform the visitor experience and improve customer care standards</li> </ul>



<b>National Well-being Goal</b>	<b>Amgueddfa Cymru's Outcomes (Vision Commitment)</b>	<b>Amgueddfa Cymru's Well-being Objectives</b>
<b>A resilient Wales</b>	<b>Wales is a nation which maintains and enhances a geodiverse and biodiverse natural environment. (1)</b>	<ul style="list-style-type: none"> <li>Develop a geodiversity and biodiversity strategy, for Amgueddfa Cymru's contribution to a biodiverse natural environment and the natural sciences and promote public understanding of biodiversity and its role in healthy functioning ecosystems.</li> </ul>
<b>A healthier Wales</b>	<b>Wales is a society in which health and well-being are improved. (1)</b>	<ul style="list-style-type: none"> <li>Develop and implement a bilingual health and well-being strategy which sets out Amgueddfa Cymru's contribution to this key national initiative and promotes public understanding of health and well-being through our public programmes and partnerships.</li> </ul>
<b>A more equal Wales</b>	<b>The skills, expertise and experience of communities shape the work of Amgueddfa Cymru. (5)</b>	<ul style="list-style-type: none"> <li>Place participatory ways of working at the heart of our decision making and embed the UN Rights of the Child in our work.</li> <li>Develop and maintain key relationships with communities.</li> </ul>
	<b>Individuals and communities experience positive change in their lives through engagement with Amgueddfa Cymru. (5)</b>	<ul style="list-style-type: none"> <li>Develop partnerships to deliver national agendas and achieve positive change for individuals in communities.</li> <li>Develop systems to measure the impacts of cultural participation through research and evaluation with partners.</li> </ul>
<b>A Wales of cohesive communities</b>	<b>Wales's communities have a strong identity and cultural heritage. (1)</b>	<ul style="list-style-type: none"> <li>Develop bilingual opportunities for national museum experiences for people in Wales who don't currently have access to one.</li> <li>Deliver our commitments to the Welsh Government's Culture &amp; Poverty programme.</li> </ul>
	<b>Communities across Wales have opportunities for creative learning. (4)</b>	<ul style="list-style-type: none"> <li>Use partnerships to develop and shape bilingual public programmes for inspiration and creative learning.</li> </ul>
<b>A Wales of vibrant culture and thriving Welsh Language</b>	<b>People in Wales have opportunities for creative and cultural learning. (4)</b>	<ul style="list-style-type: none"> <li>Support and deliver the National Curriculum, the Welsh Baccalaureate and the Creative Learning Plan, through Amgueddfa Cymru's bilingual learning programme.</li> <li>Continue to specialise in early years' provision and pioneer how to introduce young children and families to museums.</li> <li>Develop bilingual programmes for families, communities and individuals.</li> </ul>
	<b>The museums sector in Wales is sustainable. (1)</b>	<ul style="list-style-type: none"> <li>Contribute to implementation of the recommendations of The Expert Review of Local Museum Provision in Wales 2015.</li> <li>Advocate for the museums sector in Wales, in partnership with the Welsh Museums Federation and the Museums Association.</li> </ul>



National Well-being Goal	Amgueddfa Cymru's Outcomes (Vision Commitment)	Amgueddfa Cymru's Well-being Objectives
	<b>Wales's national museums are well-maintained with modern facilities (2)</b>	<ul style="list-style-type: none"> <li>• Develop new masterplans for our museums.</li> <li>• Play an active role in the master planning of the environs of our museums.</li> <li>• Improve the quality of our catering and retail offer.</li> </ul>
	<b>Wales's national museums redefine perceptions of museums (2)</b>	<ul style="list-style-type: none"> <li>• Develop St Fagans to become an internationally renowned open-air museum.</li> </ul>
	<b>Our exhibitions and events inspire and engage (2)</b>	<ul style="list-style-type: none"> <li>• Deliver a vibrant and sustainable exhibition and events programme for Wales.</li> <li>• Create high-quality participative bilingual activities and opportunities in our museums, galleries, public spaces and online.</li> <li>• Create and implement a strategy for sustainable large-scale public events at our museums.</li> <li>• Promote our work at national events.</li> </ul>
	<b>Digital Users are attracted by an interactive and animated online experience (3)</b>	<ul style="list-style-type: none"> <li>• Redevelop our website in consultation with others and key stakeholders.</li> <li>• Develop partnerships and share information to enhance delivery of digital experiences.</li> <li>• Continue to develop and promote People's Collection Wales with partners.</li> </ul>
	<b>Digital users find multiple pathways into our collections (3)</b>	<ul style="list-style-type: none"> <li>• Develop and implement a new Amgueddfa Cymru Digital strategy.</li> <li>• Improve knowledge and skills through provocative and stimulating digital content.</li> </ul>



## Part 10 Our Plans 2017/18

Commitment	Outcome	Objective	Action/Activity	Director responsible
<b>COMMITMENT ONE: MAKING A DIFFERENCE TO WALES</b> <i>Changing lives, by working with local and national organizations to create a happier, healthier and more sustainable Wales, with access to culture for all and a thriving economy.</i>	<b>Wales has a strong creative economy.</b>	Develop Amgueddfa Cymru's role as a leader in the creative industries in Wales.	Develop Wales's profile as a creative nation through exhibitions at all our museums and partner sites.	Director of Gallery Development & Visitor Experience
			<b>National Slate Museum</b> <u>Quarter 1</u> Dark Clouds over the Woollen Industry	Head of Exhibitions
			<u>Quarter 2-3</u> Poppies for Remembrance	
			<u>Quarter 4</u> Working for Victory	
			<b>Wrexham Museum</b> <u>Quarter 1-2</u> Efforts and Ideals	
			<u>Quarter 1-3</u> The Wrexham Quilt	
			<b>National Wool Museum</b> <u>Quarter 1</u> Celebration of Traditional Quilting	
			<b>Oriel y Parc</b> <u>Quarter 1-3</u> Enchanted Landscapes: Pembrokeshire in Myth and Legend	JL
			<u>Quarter 3-4</u>	



Sidney Nolan

**National Waterfront Museum**

Quarter 1-2

Vision of Industry

Quarter 2-3

Chilean Copper

Quarter 3-4

Generation Games

Quarter 4

The Sea exhibition

Hope in the Great War

Waste Not, Want Not

**National Roman Legion Museum**

Quarters 1-4

For Better or Worse: Women at War

**National Museum Cardiff**

Quarter 1

Nature's Song

Bacon to Doig

Dinosaur Babies

Gillian Ayres

Agatha Christie

Quarter 2

Bacon to Doig

Dinosaur Babies

Gillian Ayres

Agatha Christie

Photography Gallery and David Hurn

Director of  
Gallery  
Development  
& Visitor  
Experience

Keeper of Art



			<p><u>Quarter 3</u>  Bacon to Doig  Dinosaur Babies  Photography Gallery and David Hurn  New acquisitions</p> <p><u>Quarter 4</u>  Bacon to Doig  Photography Gallery and David Hurn  Promotion of Year of Sea across all museums  New acquisitions exhibitions</p> <p>Enhance the international profile of Wales by continuing to develop partnerships with the Welsh Government, Japan Cultural Agency and national museum partners for the planned Japan exhibition in 2018.*</p>	
		<p>Work in partnership with key stakeholders to develop the creative economy in Wales and other Government sector initiatives.</p>	<p>Working in partnership with Visit Wales and other heritage bodies play a key role in the delivery and marketing of major national initiatives including:*</p> <p><b>Year of Legends 2017</b></p> <p><u>Quarter 1</u>  Link exhibitions, events and activities in the public programme and popular exhibits in the collections with the Year of Legends theme.</p> <p><u>Quarters 1-4</u>  Welsh Myths and Legends exhibition by Pen y Bryn School at the National Waterfront Museum</p> <p>Frank Brangwyn exhibition at the National Waterfront Museum</p> <p><i>Dinosaur Babies</i> exhibition at National Museum Cardiff</p> <p>Become a Legend event at the National Roman Legion Museum</p> <p>Contribute content and imagery for Visit Wales's sub-themes under the Year of Legends initiative</p>	<p>Director General</p> <p>Head of Marketing and Corporate Communications Manager</p>



			<p><b>Cymru'n Cofio Wales Remembers 1914-1918 programme</b> Contribute to:</p> <p><u>Quarter 1</u> An exhibition on Frank Brangwyn at the National Waterfront Museum</p> <p><u>Quarter 2</u> Wales-wide Cymru'n Cofio communications campaign linked with 100<sup>th</sup> anniversary of Oakdale Workingmen's Institute at St Fagans National Museum of History</p> <p><u>Quarter 4</u> The continuation of our First World War touring exhibition as part of Cymru'n Cofio programme</p>	
	<b>The museums sector in Wales is sustainable.</b>	Contribute to implementation of the recommendations of The Expert Review of Local Museum Provision in Wales 2015.	<p><u>Quarters 1-4</u> Contribute to the implementation by the Welsh Government of the 2015 Expert Review of Local Museum Provision *</p> <p>As part of the strategic partnership contribute to the delivery of Historic Wales *</p> <p>Continue to input into the development of the new Museums Strategy for Welsh Museums, and contribute to its delivery</p> <p><u>Quarter 4</u> Play a role in partnership with the Welsh Government in the Feasibility Studies for proposed new national museums *</p>	<p>Director General</p> <p>Head of External Affairs and Strategic Partnerships</p> <p>Deputy Director General</p>
		Advocate for the museums sector in Wales, in partnership with the Welsh Museums Federation and the Museums Association.	<p><u>Quarters 1-4</u> Work in partnership with other museums in Wales, the wider UK and internationally on relevant collection related issues*</p> <p><u>Quarters 1-3</u> Continue to work with the Federation of Welsh Museums and Museums Association to promote and deliver the Welsh Museums Festival*</p>	<p>Deputy Director General</p> <p>Head of External Affairs and Strategic Partnerships</p>



	<b>Wales's communities have a strong identity and cultural heritage.</b>	Develop bilingual opportunities for national museum experiences for people in Wales who don't currently have access to one.	<p><u>Quarters 3-4</u></p> <p>Deliver programmes to support the four strands in the Fusion programme *</p> <p>Revise the Community Engagement Strategy to include further collaboration with the Fusion programme for the next three years of delivery.</p> <p>Review activity to-date with key partners in response to research undertaken in 2015-17.</p> <p>Draft and publish revised Community Engagement strategy online. *</p>	<p>Director of Learning &amp; Engagement</p> <p>Community Engagement Manager</p>
		Deliver our commitments to the Welsh Government's Culture & Poverty programme.	<p><u>Quarters 1-4</u></p> <p>Play a key role in delivering the Fusion programme. *</p> <p>Once funding has been agreed, with partners deliver Action Plan for 2017-19 to include:</p> <p><b>Early years and family learning</b></p> <ul style="list-style-type: none"> <li>Facilitate targeted Toddler Time programme at National Museum Cardiff and the National Waterfront Museum, and Play Team event at the National Waterfront Museum.</li> <li>Facilitate 12 days of targeted Easter and summer activities with families in National Museum Cardiff and St Fagans National Museum of History.</li> </ul> <p><b>Employability and skills</b></p> <ul style="list-style-type: none"> <li>Facilitate accredited skill-based activity programmes and volunteering for young people and adults.</li> <li>Facilitate in-reach/outreach activities with Step 3 students (in danger of exclusion) in National Museum Cardiff and St Fagans National Museum of History.</li> <li>Facilitate a programme of whole week/term museum-based activities with local schools in Fusion areas e.g. St Thomas Primary School in Swansea and local primary schools in Anglesey</li> </ul>	<p>Director of Learning &amp; Engagement</p> <p>Head of Learning</p> <p>Community Engagement Manager</p> <p>Head of Learning</p>



			<ul style="list-style-type: none"> <li>In partnership continue to support young people (NEETs) with digital skills.</li> </ul> <p><b>Health and well-being</b></p> <ul style="list-style-type: none"> <li>Deliver a programme of Dementia-friendly activities at Big Pit National Coal Museum and National Museum Cardiff.</li> <li>Develop Oakdale Workmen's Institute in St Fagans National Museum of History as a Dementia-friendly building (complete project in 2019).</li> <li>Establish partnerships with Health Boards throughout Wales focused initially with Velindre Health Board.</li> </ul>	
	<b>Wales develops a strong knowledge-based economy.</b>	Develop a Research Strategy for Amgueddfa Cymru that enables us to achieve our Vision and respond to the changing knowledge-based context.	<p>Develop a new Research Strategy, incorporating partnership and income generation and content for Research Strategy</p> <p><u>Quarter 2</u> Draft strategy to be considered by Research Board and Research Advisory Committee and other key stakeholders.</p> <p><u>Quarter 3</u> Board of Trustees consider Strategy for approval. Begin implementation of Research Strategy with key partners. *</p>	<p>Director of Collections &amp; Research</p> <p>Head of Research</p>
		Enhance, develop and improve Amgueddfa Cymru's role in delivering research for impact.	<p>Work with partners to deliver public engagement in our activities, particularly science, linked to major research projects:</p> <p><u>Quarter 1</u> Undertake evaluation of the Natural Environment Research Council-funded and Amgueddfa Cymru-led Ocean Acidification public engagement project.</p> <p><u>Quarters 3-4</u> Deliver public engagement activities for the JET Project, funded by the International Continental Drilling Programme and the Natural Environment Research Council in collaboration with the universities of Oxford, Leeds and Exeter.</p>	<p>Director of Collections &amp; Research</p> <p>Head of Research</p> <p>Keeper of Natural Sciences</p>



			<p><u>Quarter 4</u> In collaboration with Cardiff University deliver public engagement activities associated with the CLAM project funded by the Natural Environment Research Council. *</p>	
		Attract independent research funding.	<p>Implement a programme of approved grant applications through the Museum's Research Board *</p> <p><u>Quarter 1</u> Submission of a grant application to the Arts &amp; Humanities Research Council</p> <p>Submission of a research grant application to the Natural Environment Research Council</p>	<p>Director Of Collections and Research</p> <p>Head of Research</p>
		Maintain our status as an Independent Research Organisation.	<p>Retain our Independent Research Organisation (IRO) status by undertaking high-quality and impactful research.</p> <p><u>Quarters 1 - 4</u> Attend UK IRO Group meetings. Head of Research to attend Arts &amp; Humanities Research Council Review College meetings.</p> <p><u>Quarters 1 and 3</u> Maintain research infrastructure through internal processes and meetings of the Research Board and Research Advisory Committee.</p> <p><u>Quarters 1-4</u> Support, mentor and supervise internal and external higher degree candidates.</p>	<p>Director Of Collections &amp; Research</p> <p>Head of Research</p>



	<b>Wales is a society in which health and well-being are improved.</b>	Develop and implement a bilingual health and well-being strategy that sets out Amgueddfa Cymru's contribution to this key national initiative and promotes public understanding of health and well-being through our public programmes and partnerships.	<p>Develop a Health &amp; Well-being Strategy and Action Plan by March 2018. *</p> <p><u>Quarter 2</u> Review past Amgueddfa Cymru-led and collaborative projects.</p> <p><u>Quarter 3</u> Draft strategy and action plan with partners editing and updating following feedback.</p> <p><u>Quarter 4</u> Publish and begin implementation.</p>	<p>Director of Learning &amp; Engagement</p> <p>Head of Learning</p>
	<b>Wales is a nation that maintains and enhances a geodiverse and biodiverse natural environment.</b>	Develop a geodiversity and biodiversity strategy, for Amgueddfa Cymru's contribution to a biodiverse natural environment and the natural sciences, and promote public understanding of biodiversity and its role in healthy functioning ecosystems.	<p>Develop an action plan for geodiversity and biodiversity to support delivery of Welsh Government policies, including the Well-being of Future Generations Act (2015) and the Environment (Wales) Act (2016)</p> <p><u>Quarter 1</u> Collate information and content for action plans for geodiversity and biodiversity</p> <p><u>Quarter 2</u> Consider and agree draft action plans with stakeholders</p> <p><u>Quarter 3</u> Action plan finalised and approved and implementation commenced.</p>	<p>Director of Collections &amp; Research</p> <p>Keeper of Natural Sciences</p>
<b>COMMITMENT TWO: MUSEUM EXPERIENCE</b> <i>Visitors experience high-quality museums,</i>	<b>Wales's national museums are 'must see' destinations.</b>	Develop and implement a bilingual strategy to transform the visitor experience and	<p>Develop a new Visitor Experience Strategy, building on audience research and programming evaluation to develop audiences and build visitor numbers *</p> <p><u>Quarter 1</u></p>	Director of Gallery Development & Visitor Experience







	<p><b>Wales's national museums redefine perceptions of museums.</b></p>	<p>Develop St Fagans to become an internationally renowned open-air museum.</p>	<p>Continue to develop visitor facilities at St Fagans National Museum of History through the Redevelopment Project.</p> <p><u>Quarter 1</u> Complete construction work in the Main Building. Following completion of tendering, award contract for gallery fit out and display cases. Assess tenders and award contract for play area.</p> <p><u>Quarter 2</u> Develop Communications &amp; Marketing Plan for St Fagans National Museum of History. Begin fit out of Main Building and Gweithdy galleries following tender award. Open Gweithdy (new building), and redeveloped Main Building facilities (shop, toilets, cafe and welcome atrium). Complete installation of new signage and wayfinding. Commence work on construction of play area.</p> <p><u>Quarter 3</u> Complete car parking works. Commence work on Bronze Age Barrow.</p> <p><u>Quarter 4</u> Commence reinterpretation of Oakdale Workmen's Institute. Complete structural building phase of the construction of Llys Llywelyn (Prince's Court).</p> <p><u>Quarters 1-4</u> Continue delivery of activity plan programme.</p>	<p>Director of Finance &amp; Corporate Resources</p> <p>Head of Buildings &amp; Estates</p> <p>Head of Gallery Projects</p> <p>Project Co-coordinator</p>
	<p><b>Our exhibitions and events inspire and engage.</b></p>	<p>Deliver a vibrant and sustainable exhibition and events programme for Wales.</p>	<p>Deliver the exhibitions programme for 2017-18 across our museums and for partner organizations. Analyse the impact of key exhibitions to inform future work. *</p> <p><u>Quarters 1-4</u> Deliver exhibitions programme across our museums.</p> <p><u>Quarter 4</u></p>	<p>JL/JF/PD</p>



			Analysis of evaluation and produce annual exhibition report.	
		Create high-quality participative bilingual activities and opportunities in our museums, galleries, public spaces and online.	<p>Deliver both small and large-scale events, and develop a Strategy for Events at Amgueddfa Cymru. *</p> <p><u>Quarters 2-4</u> Organize large-scale events including Food Festival at St Fagans, Christmas Nights and Halloween events.</p> <p><u>Quarter 2</u> Pilot a large-scale music event at St Fagans as a venue hire activity by Burning Lantern. Organize Halloween evening events to support Year of Legends.</p> <p><u>Quarter 3</u> Host community events including: Literature Festivals and SPARKLE (LGBTQ +) at the National Waterfront Museum Made in Wales Festival, and LGBT events.</p> <p><u>Quarters 1-4</u> Deliver a range of seasonal events at all our museums, including talks, craft celebrations, re-enactment events and science fairs. Deliver the Empire re-enactment spectacular at the National Roman Legion Museum. Deliver science fairs at National Museum Cardiff. Deliver a range of guided tours to generate income e.g. ghost tours at St Fagans.</p> <p><b>Strategy for Events:</b></p> <p><u>Quarter 1-2</u> Involve key partners and draft events criteria and strategy.</p> <p><u>Quarter 2-3</u> Pilot use of criteria, pricing and strategy.</p> <p><u>Quarter 4</u> Publish online.</p>	<p>Director of Learning &amp; Engagement</p> <p>Events Manger</p>



		Promote our work at national events.	<p>Deliver Amgueddfa Cymru presence at the Urdd Eisteddfod, Pride Cymru and the National Eisteddfod.</p> <p><u>Quarter 2</u>  Work with young people to select objects, develop interpretation and devise activity programme for the Urdd stand.  Facilitate the Urdd stand.  Facilitate stand at Pride Cymru.  Work in partnership with the National Eisteddfod, Cadw, the National Library of Wales and the Royal Commission on the Ancient and Historical Monuments of Wales to deliver <i>Y Lle Hanes</i> at the National Eisteddfod. *</p> <p><u>Quarters 1-3</u>  Lead the interpretation, design and installation, marketing and communications to support <i>Y Lle Hanes</i> at the National Eisteddfod.</p> <p>Produce content, collections and research focusing on the history and mythology of Anglesey.</p> <p><u>Quarter 3</u>  With partners deliver <i>Y Lle Hanes</i> programme at the National Eisteddfod.</p>	<p>Director of Learning &amp; Engagement</p> <p>Community Engagement Manger</p> <p>Director of Learning &amp; Engagement</p> <p>Head of External Affairs and Strategic partnerships</p>
<b>COMMITMENT THREE: DIGITAL EXPERIENCE</b> <i>Users experience a connected and accessible digital museum for engagement, creativity and learning.</i>	<b>Digital users are attracted by an interactive and animated online experience.</b>	Redevelop our website in consultation with others and key stakeholders.	<p>Develop the Digital Experience Strategy to grow our digital reach and further improve our visitors' digital experience *</p> <p><u>Quarter 1</u>  Scoping digital experience strategy across public experience functions (e.g. digital media, marketing, exhibitions, and events).  Develop the 2-year SEO project plan for delivery.  Complete upload of First World War collections online.</p> <p>Begin consultation and development of digital experience strategy.  Implement recommendations from the user testing website report.  Scope and test bilingual e-commerce solution for Royal Commission on the Ancient and Historical Monuments of Wales</p>	<p>Director of Gallery Development &amp; Visitor experience</p> <p>Head of Digital Media</p>



			<p><u>Quarters 2-3</u> Implement technical SEO improvements. Review and update curatorial online presence on website.</p> <p><u>Quarter 4</u> Complete review of social media policy. Complete Digital Experience strategy and begin implementation.</p> <p><u>Quarters 1-4</u> Continue social media training for internal staff and external sector peers (e.g. Cadw, Mencap).</p>	
		Develop partnerships and share information to enhance delivery of digital experiences.	<p>Continue to collaborate with ArtUK (previously the Public Catalogue Foundation) in their development of a national database of art in public collections. *</p> <p><u>Quarters 1-4</u> Subject to ArtUK securing funding, develop a programme to deliver content for their new strategic initiative Your Sculpture, which aims to create a digital record of publically owned sculpture in the UK.  Work in partnership with Google to develop and publish a virtual expedition. *</p> <p><u>Quarters 1-3</u> Develop online underground tour of Big Pit, making aspects of this World Heritage Site accessible to all.  Create a virtual journey into the past at St Fagans.  Ensure that Amgueddfa Cymru's digital delivery dovetails with the new curriculum for Wales. * Publish new digital resources e.g. Medieval legends on Hwb in partnership with the National Library of Wales.</p> <p><u>Quarters 1-4</u> In collaboration with People's Collection Wales develop and publish new resources on Hwb to support the National Curriculum: Humanities, Art and the Foundation Phase.</p>	<p>Director of Collections &amp; Research/ Director of Gallery Development &amp; Visitor Experience</p> <p>Head of Digital Media</p>



			<p>Deliver Spring Bulbs to schools in-reach/outreach project with funding from the Edina Trust.</p> <p>Working with digital pioneers and People's Collections Wales publish content on Hwb to enable pupils to develop and evidence digital competency skills, in particular copyright, metadata and publishing.</p> <p><u>Quarter 4</u> Develop Action plan for digital learning in 2018-20.</p>	
		Continue to develop and promote People's Collection Wales with partners	<p>With partners deliver the People's Collection Wales Business Plan and its objectives for 2017/18 *</p> <p><u>Quarters 1-4</u> Quarterly performance reporting to MALD and Performance Review Committee.</p>	<p>Director of Finance &amp; Corporate Resources</p> <p>Head of Digital Media</p> <p>PCW Programme Manager</p>
	<b>Digital users find multiple pathways into our collections.</b>	Develop and implement a new Amgueddfa Cymru Digital Strategy.	<p><u>Quarter 2</u> Establish Amgueddfa Cymru-wide Task &amp; Finish Group to scope out and establish priorities for large-scale digitisation projects.</p> <p><u>Quarters 4</u> Develop project and funding frameworks for priority projects. Develop a digital strategy in line with the Digital Framework. *</p> <hr/> <p><u>Quarter 1</u> Develop a Digitisation Plan.</p>	<p>Director of Finance &amp; corporate Resources</p> <p>Head of Digital Media and Head of ICT</p> <p>Director of Collections &amp; Research</p>
		Improve knowledge and skills through provocative and stimulating digital content.	<p>Launch Collections On-line and increase content informed by user evaluation.</p> <p><u>Quarter 1</u> Soft launch of Collections On-line.</p>	Director of Collections & Research



			<p><u>Quarter 2</u> Establish Task &amp; Finish Group to create a framework for prioritising documentation projects.</p> <p><u>Quarters 3-4</u> Undertake public engagement. Undertake user evaluation.</p>	<p>Head of Documentati on</p> <p>Head of Digital Media</p>
<p><b>COMMITMENT FOUR: LEARNING AND CREATIVITY</b> <i>Everyone has a wealth of opportunity to learn, research and create.</i></p>	<p><b>People in Wales have opportunities for creative and cultural learning.</b></p>	<p>Support and deliver the National Curriculum, the Welsh Baccalaureate and the Creative Learning Plan, through our bilingual learning programme.</p>	<p>Develop and deliver school-based programmes across all curriculum areas y</p> <p><u>Quarters 1-4</u> Facilitate bilingual hands-on workshops for Foundation Phase and Key Stages 2-4. Facilitate bilingual programmes for A Level and Welsh Baccalaureate pupils. Supporting formal learners with self-led resources. Develop and facilitate new programmes to support temporary exhibitions at National Museum Cardiff and St Fagans, including: Gillian Ayres (Quarters 1-2) Dinosaur Babies (Quarters 1-2) Bacon to Doig (Quarters 3-4) New Photography Gallery (Quarters 3-4) Pilot Key Stage 2at St Fagans.</p> <p><u>Quarter 4</u> Facilitate professional development opportunities for teachers and a conference in partnership with the Association for Science Education.</p> <p><u>Quarter 3</u> Facilitate Kids in Museums programme with local schools.</p> <p><u>Quarter 4</u> Review Plan and Programme for Learning and Participation 2018/19.</p>	<p>Director of Learning &amp; Engagement</p> <p>Head of Learning &amp; Interpretation</p>



		Continue to specialise in early years' provision and pioneer how to introduce young children and families to museums.	<p>Develop and deliver Early Years Programme at National Museum Cardiff and the National Waterfront Museum and pilot activities at St Fagans.</p> <p><u>Quarters 1-4</u> Review programme content and facilitate activities at National Museum Cardiff and the National Waterfront Museum.</p> <p><u>Quarter 2</u> Pilot and evaluate new activities at St Fagans.</p> <p><u>Quarter 4</u> Review plan and programme for 2018/19.</p>	<p>Director of Learning &amp; Engagement</p> <p>Head of Learning &amp; Interpretation</p>
		Develop bilingual programmes for families, communities and individuals.	<p>Promote public understanding of history, art and science through informal learning programmes for families</p> <p><u>Quarter 1</u> Develop content for holiday programme, including income generating components.</p> <p><u>Quarters 2-3</u> Facilitate workshops and drop-in activities during school holidays.</p> <p><u>Quarter 4</u> Evaluate and review programme for 2018/19.</p>	<p>Director of Learning &amp; Engagement</p> <p>Head of Learning &amp; Interpretation</p>
	<b>People in Wales have opportunities to develop skills through cultural learning.</b>	Ensure key heritage skills are retained within Wales through a programme of training.	<p><u>Quarters 1-4</u> Support apprenticeships at St Fagans and new apprenticeships at Big Pit. Deliver an Action Plan for working with apprentices and work-placements. Support current apprentices and people on work placements to enable them to complete their studies in partnership with further education institutions.</p> <p>Support MALD and Creative &amp; Cultural Skills with the second round HLF Skills for the Future funding application. Ensure we retain the Investors in Volunteering award.</p>	<p>Director of Learning &amp; Engagement</p> <p>Heads of Amgueddfa Cymru sites</p>



			<p><u>Quarter 2</u> Pilot collections-based work placement with Cardiff University.</p> <p><u>Quarters 2-3</u> Map potential funding and opportunities with Creative &amp; Cultural Skills and Cardiff and the Vale College (pending WG decision re apprenticeship). Support MALD and Creative &amp; Cultural Skills with the second round HLF Skills for the Future funding application. Ensure we retain the Investors in Volunteering award.</p> <p><u>Quarter 4</u> Develop and present Action Plan for 2018-21.</p>	
		Expand volunteer development programmes across all our museums.	<p>Further develop and deliver volunteer programmes at our museums, to support volunteers from diverse backgrounds, and in particular those facing disadvantage, against milestones as noted in the Action Plan. *</p> <p><u>Quarter 2</u> Facilitate Heritage in Volunteering Conference with MALD.</p> <p><u>Quarters 1-4</u> Support Youth Forums at each museum. Review plans with local and national partners and develop training plan for staff with e.g. the Wallich, New Link Wales and Diverse Cymru. Launch support group for volunteers at St Fagans and the National Slate Museum. Train staff and volunteers at Big Pit National Coal Museum. Provide quarterly reports to Paul Hamlyn Foundation.</p>	<p>Director of Learning &amp; Engagement</p> <p>Volunteer Coordinator</p>
		Develop Amgueddfa Cymru as a hub for skills-sharing programmes.	<p>Further develop and deliver programmes for young people and adults to develop skills through engagement with heritage, including language skills, linking in with the Fusion programme, as relevant. *</p> <p><u>Quarter 1</u> Pilot <i>Ar Lafar</i> a festival for Welsh learners, in partnership with the National Centre for Learning Welsh, at St Fagans, the National Waterfront Museum and the National Slate Museum.</p>	<p>Director of Learning &amp; Engagement</p> <p>Head of Learning &amp; Interpretation</p>



			<p><u>Quarter 2</u> Support and deliver GrandFest as part of supporting intergenerational skill sharing with the Older People's Commissioner for Wales.</p> <p><u>Quarters 2-3</u> Draft Learn Welsh resource module with the National Centre for Learning Welsh at St Fagans and launch online.</p> <p><u>Quarters 1-4</u> Promote ESOL resource. Pilot craft courses at St Fagans and provide at the National Waterfront Museum with the WEA. Facilitate an artist in residency programme at St Fagans with support from the Arts Council of Wales.</p>	
<p><b>COMMITMENT FIVE: PARTICIPATION AND INCLUSION</b> Individuals, families and communities throughout Wales and beyond shape and take part in inclusive and accessible cross-cultural activities for all.</p>	<p><b>The skills, expertise and experience of communities shape the work of Amgueddfa Cymru.</b></p>	<p>Place participatory ways of working at the heart of our decision making and embed the UN Rights of the Child in our work.</p>	<p>Pilot different ways of embedding the five Ways of Working as outlined in the Well-being of Future Generations (Wales) Act as part of the Paul Hamlyn-funded initiative More and Better. *</p> <p><u>Quarters 1-4</u> Work with Participatory Forums to develop programme content. Work with Diversity Forum to establish co-collecting methodologies, focused on BAME. Use Action Learning Sets, mentors and critical friends with staff and partners to plan, review and reflect on work. Report to Paul Hamlyn on progress quarterly. Embed the UN Rights of the Child in our work.</p> <p><u>Quarters 1-2</u> Plan, programme and review other approaches with Youth Forum with input from Barnardo's.</p> <p><u>Quarter 3</u> Children's Commissioner for Wales team train staff and work with Amgueddfa Cymru on learning and development plan.</p> <p><u>Quarter 4</u> Review impact on ways of working.</p>	<p>Director of Learning &amp; Engagement</p> <p>Community Engagement Manager and Head of Human Resources</p>



	<p><b>Individuals and communities experience positive change in their lives through engagement with Amgueddfa Cymru.</b></p>	<p>Develop partnerships to deliver national agendas and achieve positive change for individuals in communities.</p>	<p>Create Memoranda of Understanding with relevant Welsh universities and other research organizations. *</p> <p><u>Quarters 1-4</u> Convene strategic partnership meetings with the relevant higher education institutions in Wales.</p> <p><u>Quarter 2</u> Re-visit the current Memorandum of Understanding with British Geological Survey (Wales office).</p> <p><u>Quarter 3</u> Ensure Memorandum of Understanding in place with four higher education institutions in Wales.</p> <p><u>Quarter 3</u> Engage in dialogue and explore opportunities with Natural Resources Wales.</p>	<p>Deputy Director General and Director of Collections and Research</p> <p>Head of External Affairs and Strategic partnerships</p>
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## We will achieve this through:

Our Financial Performance and Governance	Amgueddfa Cymru is financially sustainable.	Ensure effective and efficient use of resources in delivering the Vision.	<p><u>Quarters 1-4</u> Ensure financial stewardship of our resources and their effective use.</p> <p><u>Quarter 4</u> Prepare annual budgets for 2018/19.</p>	<p>Director of Finance &amp; Corporate Resources</p> <p>Head of Finance</p>
		Improve income generation.	<p><u>Quarters 1-4</u> (Detail of income generation activities for the year shown in Appendix and income targets in performance indicators section)</p> <p>Develop and begin implementation of Income Generation Plan *</p> <p>Generate commercial income through Enterprises of £2.7m and a net return to Amgueddfa Cymru of £561,000.</p> <p>Generate Revenue Fundraising Income of £200,000.</p> <p>Generate capital and project fundraising of £1,200,000.</p> <p>Generate gross income in excess of £600,000 from Collections &amp; Research activity.</p> <p>Generate net income of £275,000 from Collections &amp; Research activity.</p> <p><b>Develop and implement revised fundraising plan for 2017/18. *</b></p> <p><u>Quarters 1-2</u> Refresh and re-energise the fundraising campaign plan for the capital redevelopment at St Fagans.</p> <p>Develop new opportunities to recruit corporate supporters and sponsorship.</p> <p>Develop the fundraising resources including the database, prospect research and marketing materials.</p>	<p>Director of Finance &amp; Corporate Resources</p> <p>Head of Income Generation</p> <p>Development Director</p> <p>Director of Collections &amp; Research</p> <p>Director of Learning &amp; Engagement</p> <p>Development Director</p>



			<u>Quarters 1-4</u> Continue to explore new prospects and opportunities. Focus on developing new relationships with high net worth individual donors. Make applications to the main statutory and private grant makers.	
	<b>Compliance with legislative and funder requirements are met.</b>	Provide relevant, accurate and timely information and report performance regularly to Board and Committees.	<u>Quarter 2</u> Prepare annual statutory accounts for 2016/17 to agreed deadlines and receive clean audit report.  <u>Quarters 1-4</u> Ensure timely and accurate organizational performance reporting and delivery of priorities and targets: Quarterly to Board of Trustees Quarterly to Performance Review Committee Quarterly to Welsh Government (MALD)	Director of Finance & Corporate Resources  Head of Finance and Head of External Affairs & Strategic Partnerships
<b>Our Advocacy and Communication</b>	<b>A positive profile of Amgueddfa Cymru and an understanding among visitors and key stakeholders of its role in driving forward the cultural scene in Wales and beyond.</b>	Communicate our future direction through the Vision.	<u>Quarter 1</u> Develop a Communications & Advocacy Plan to promote our new vision and work.  <u>Quarter 2</u> Internal and external stakeholder communications to share the organization's ambitions for the future, ensuring synergy with the Well-being of Future Generations (Wales) Act and other Wales-wide priorities.  Develop a revised Marketing Strategy for Amgueddfa Cymru.  <u>Quarter 3</u> Publish an impacts document, featuring case studies to bring to life the impact of our work in Wales and beyond.  <u>Quarters 1-4</u> Ensure that marketing activities align with, support and benefit from key activities planned under Historic Wales and the MALD-led national marketing campaign for museums, archives and libraries.	Deputy Director General  Corporate Communications Manager  Head of External Affairs & Strategic Partnerships  Head of Marketing  Head of Marketing



			<p>Review objectives and continue to align with key initiatives such as 'Year of' themes.</p> <p><u>Quarter 3</u> Complete revised Marketing Strategy and implement action plan.</p>	
	<b>An awareness of what the organization contributes to Wales, and how it is different from competing public sector bodies.</b>	Develop key strategic relationships and partnerships.	<p><u>Quarters 1-4</u> Building on the strength of existing collaborations, further develop key strategic relationships and partnerships with universities, health boards and other national bodies.</p>	<p>Director of Finance &amp; Corporate Resources</p> <p>Head of External Affairs &amp; Strategic Partnerships</p>
		Build on, and increase our media profile locally, nationally and internationally.	<p><u>Quarter 4</u> Increase the value of the media coverage achieved by 10%.</p>	<p>Director of Finance &amp; Corporate Resources</p> <p>Corporate Communications Manager</p>
<b>Our Culture</b>	<b>Everyone experiences a culture based on our values: public service, integrity, fairness and diversity.</b>	Identify opportunities to embed our values across Amgueddfa Cymru.	<p>Establish a cultural manifesto for Amgueddfa Cymru (by 2019) as a values-led organization, based on the 'five ways of working' as noted in the Well-being of Future Generations (Wales) Act.</p> <p><u>Quarters 1-4</u> Ensure key staff involved in all Well-being of Future Generations (Wales) Act workshops and seminars Work with staff and managers to detail organizational behaviours in line with our values and focus on long-term planning.</p>	Director of Learning & Engagement



			<p><u>Quarters 1-3</u> Evaluate Participatory Forums and Youth Forums as established methods for integration, involvement and collaboration.</p> <p><u>Quarter 4</u> Outline draft manifesto to be further develop in 2018/19.</p>	
		Establish a culture of creativity and innovation in the workplace.	<p><u>Quarters 1-4</u> Implement the Human Resources Strategy, reporting progress to Performance Review Committee.</p> <p><u>Quarter 2</u> Review current individual Performance Development &amp; Review process in consultation with managers, staff and unions.</p> <p><u>Quarters 3-4</u> Revise current Performance Development &amp; Review process and competency framework to align with the Vision.</p> <p><u>Quarter 4</u> Deliver refresher training to staff and managers on the revised process.</p>	<p>Director of Finance &amp; Corporate Resources</p> <p>Head of Human Resources</p>
			<p><b>Work towards Investors in People standard to be achieved in 2018/19.</b></p> <p><u>Quarters 1-2</u> Directors, managers and key staff to attend Raising the Standard workshops for Investor in People accreditation. Implement online Investment in People assessment questionnaire for all staff at National Museum Cardiff and the National Collections Centre.</p> <p><u>Quarter 3</u> Develop Investors in People (IIP) action plan.</p> <p><u>Quarter 4</u> Implement action plan in preparation for IIP assessment.</p>	<p>Director of Finance &amp; Corporate Resources</p> <p>Head of Human Resources</p>



			<p><u>Quarters 1-4</u> Continue to update staff on progress with the staff survey action plan.</p> <p><u>Quarter 4</u> Undertake staff survey, which can be benchmarked with that of the Welsh Government. *</p>	<p>Director of Finance &amp; Corporate Resources</p> <p>Head of Human Resources</p>
		Further develop our Welsh Language Policy in line with Welsh Language Standards.	<p>Implement the Welsh Language Policy, and ensure compliance with the relevant Welsh Language Standards. *</p> <p><u>Quarter 1</u> Adapt Welsh Language Policy once outcome of challenges received.</p> <p><u>Quarters 1-4</u> Quarterly review and monitoring of delivery. Timely responses to Welsh language-related complaints.</p> <p><u>Quarter 4</u> Annual report on progress to Welsh Language Commissioner. Develop plan to progress key Welsh language priorities in 2018/19.</p>	<p>Director of Learning &amp; Engagement</p> <p>Heads of departments and sites</p>
	<b>Our approach to equality and diversity is exemplary.</b>	Develop and implement an equality strategy.	<p><u>Quarter 2</u> Develop and approve Strategic Equality Plan.</p> <p><u>Quarter 4</u> Deliver equality objectives as set out in the action plan. Deliver training to all staff to raise awareness of equality objectives and the strategic equality plan.</p> <p><u>Quarter 3</u> Establish the existing demographic baselines for staff and volunteers, and identify ways to increase participation from under-represented groups. *</p>	<p>Director of Finance &amp; Corporate Resources</p> <p>Head of Human Resources</p>



<b>Our People</b>	<b>Our staff and volunteers have highly developed and relevant skills for delivering a high quality visitor experience.</b>	Deliver the Human Resources Strategy.	<p><u>Quarter 1-4</u> Work towards harmonising our key Human Resources policies with those of Welsh Government, in consultation with our recognised trade unions. *</p> <p>Make an initial assessment of the terms and conditions of our staff and the implications of bringing those in line with Welsh Government terms and conditions. *</p> <p>Ensure that we follow best practice guidance for public sector employers in Wales concerning the use of zero hours contracts. * Work with trade union representatives to review and update our Information &amp; Consultation Agreement. *</p>	<p>Director of Finance &amp; Corporate Resources</p> <p>Head of Human Resources</p>
		Provide an innovative and creative range of training and development opportunities for staff.	<p><u>Quarter 3</u> Develop and implement Learning, Development &amp; Talent Management Strategy action plan to ensure that, within available resources, staff at all levels receive appropriate training aligned with our strategic objectives. *</p> <p><u>Quarter 2</u> Conduct a skills audit to identify key skills gaps and address in learning and development plans.</p> <p><u>Quarters 1-2</u> Contribute to the Public Services Staff Commission's workforce planning exercise.</p> <p><u>Quarter 4</u> Deliver succession and talent management plan in consultation with managers and trade unions. *</p>	<p>Director of Finance &amp; Corporate Resources</p> <p>Head of Human Resources</p>
	<b>The skills of our volunteers are highly valued</b>	Develop our volunteers to provide a high quality experience to our visitors	<p>Implement the Museum's Volunteer Action Plan and develop and implement a Volunteer Learning Plan. *</p> <p><u>Quarters 1 -4</u> Provide learning and development opportunities for volunteers. Organize celebratory days to thank volunteers for their contributions.</p> <p><u>Quarter 4</u></p>	Director of Learning & Engagement



			Develop learning plan for volunteers for 2018/19.	
<b>Our infrastructure</b>	<b>Wales's national museums are maintained to an excellent standard.</b>	Develop a costed long-term (10 year) maintenance plan based on condition surveys to identify and prioritise urgent backlog maintenance issues.	<p>Implement Welsh Government funded capital works programme.</p> <p><u>Quarter 1</u> Procure Project Manager and Design Team Appoint Buildings Manager</p> <p><u>Quarter 2</u> Develop Project Plan and implementation programme across Amgueddfa Cymru estates. Develop procurement strategy. Commission electrical surveys and investigations.</p> <p><u>Quarter 3</u> Undertake statutory consultations. Submit building consent applications. Commence tender documentation for works planned for 2018/19. Submit OJEU/Sell 2 Wales adverts.</p> <p><u>Quarter 4</u> Continue to undertake capital works. Procuring work packages as required.</p>	<p>Director of Gallery Development &amp; Visitor Experience</p> <p>Heads of Buildings and Estates</p>
		Maintain Health & Safety standards at our museums.	<p>Maintain statutory Health &amp; Safety standards across all our museums. Ensure Big Pit continues to comply with all current mines legislation, reporting annually to Board of Trustees.</p> <p><u>Quarters 1-4</u> Quarterly Health &amp; Safety Policy Group meetings with Health &amp; Safety adviser. Museum-specific Health &amp; Safety audits by Health &amp; Safety adviser at all museums. Consultation and finalisation of protocol for staff protection from unsociable and threatening behaviour.</p>	



			<p><u>Quarter 1</u> Work with Health &amp; Safety advisors to revise the Museum Manager Health &amp; Safety checklists. Explore replacement online risk assessment systems with Health &amp; Safety advisors.</p> <p><u>Quarters 2-3</u> Trial and evaluate new process for Health &amp; Safety checklists. Trial online Health &amp; Safety advisers risk assessment system. Roll out new Museum Manager checklist process across all sites.</p> <p><u>Quarter 4</u> Implement online risk assessment system.</p>	
<b>Our Systems</b>	<b>Our systems deliver efficient and effective digital services.</b>	Create a framework for the application of digital technology.	<p><u>Quarter 2</u> Establish Digital Management Group to take forward digital initiatives and Information Management.</p> <p><u>Quarter 3</u> Implement the action plan for the Digital Framework.</p>	<p>Director of Finance &amp; Corporate Resources</p> <p>Head of ICT and Head of Digital Media</p>
		Deliver core infrastructure to provide capacity to deliver digital services.	<p><u>Quarter 3</u> Complete Cyber Essentials Plus/IASME certification process.</p> <p><u>Quarter 4</u> Update and develop policies and procedures for Information Security Management System including PCI DSS.</p>	<p>Director of Finance &amp; Corporate Resources</p> <p>Head of ICT</p>
	<b>Our systems provide simple, consistent access to our information.</b>	Improve the efficiency of business processes through HR, finance, performance management and other business	<p><u>Quarter 3</u> Implement new finance system and associated business processes.</p>	<p>Director of Finance &amp; Corporate Resources</p> <p>Head of Finance</p>



		support systems.		
<b>Our Collections</b>	<b>A more strategic and purposeful approach to collecting and working with our collections, addressing key issues of societal interest in Wales.</b>	Enable greater public participation and support in collecting, for example through co-curating and co-collecting programmes, public consultation and campaigns.	<p>Develop photography collection strategy, with an initial emphasis on documentary photography, engaging with communities and consulting with other key organizations.</p> <p><u>Quarter 1</u> Research our photography collections and those of other organizations including the National Library of Wales, V&amp;A and Tate to identify overlaps or duplications.</p> <p><u>Quarter 2</u> Develop ideas for key collecting priorities around key acquisitions including the David Hurn collection and Art Fund New Collecting Awards purchases.</p> <p><u>Quarter 3</u> Develop draft collecting strategy and carry out programme of internal and external consultation.</p> <p><u>Quarter 4</u> Deliver first year of Collections Development Strategy Action Plan.</p> <p><u>Quarters 1-4</u> Undertake strategic review of existing collection against agreed criteria, including audit of ways in which collections are currently used for public benefit.</p> <p><u>Quarters 1-2</u> Identify key partner organisations, groups and communities to work with including Collection Wales.</p> <p><u>Quarters 3-4</u></p>	Director of Collections & Research



			Scope plans for collecting in new areas of design, history of Wales, popular culture and digital media.	
	<b>Effective collections management.</b>	Develop revised collection management policies and procedures.	<p>Maintain Museum Accreditation by March 2018. *</p> <p><u>Quarter 1</u> Agree timetable for review with Arts Council England (all further actions subject to change depending on timetable agreed with ACE).</p> <p><u>Quarter 2</u> Complete application and supporting documentation.</p> <p><u>Quarter 3</u> Submit application and supporting documentation for review by Arts Council England.</p> <p><u>Quarter 4</u> Museum Accreditation status achieved.</p> <hr/> <p>Develop a road map, in collaboration with MALD, which will enable us to apply for Archive Accreditation. *</p> <p><u>Quarters 1-2</u> Audit archive collections against standard to identify areas of weakness/gaps.</p> <p><u>Quarter 3</u> Agree approach with MALD based on outcome of audit.</p>	Director of Collections & Research



## Part 11 Performance Indicators 2017/18

### Key Performance Metrics = (KPM)

Vision Map Objective	Key Performance question	Metrics	Definition	Target/Projected outcome 2016/17	Target 2017/18	Frequency	Responsibility for metric	Co-ordinated by
Making a difference to Wales	To what extent are we making a social impact in Wales?	Number of visits (KPM)	Total number of visits to Amgueddfa Cymru museums.	1,580,00	1,800,000	Quarterly	JL	Head of Marketing/Site Managers
		Case studies and narratives	Case studies demonstrating social impacts on well-being and life chances using standard form.	2 case studies published per quarter.	2 case studies published per quarter.	Half-yearly	NiaW	Director of Learning & Engagement
	To what extent are we contributing to the Welsh economy?	Economic impact assessment	Full assessment of the economic impact of Amgueddfa Cymru and our museums.	Narrative report.	Economic Impact Analysis Report.	Every three years (next summer 2018)	DA (NiaW)	Director General
Museum Experience	To what extent are we providing our visitors with a great experience?	Visitor comments and feedback (KPM)	Collect and analyse customer comments and TripAdvisor ratings, targeting 90% of visitor ratings as very good or excellent at each site.	Narrative report.	90% of visitor ratings on TripAdvisor to be very good or excellent, with a narrative statistics and trend report.	Annually	JL	Site Managers



<b>Vision Map Objective</b>	<b>Key Performance question</b>	<b>Metrics</b>	<b>Definition</b>	<b>Target/Projected outcome 2016/17</b>	<b>Target 2017/18</b>	<b>Frequency</b>	<b>Responsibility for metric</b>	<b>Co-ordinated by</b>
<b>Digital Experience</b>	<b>To what extent do we provide an excellent digital experience?</b>	<b>Number of website visits (KPM)</b>	The number of website visits calculated using Google Analytics, together with analytical narrative on quarterly activity compared with previous period.	1,400,000	1,600,000	<b>Quarterly</b>	<b>JL</b>	<b>Head of Digital Media</b>
		<b>Number of social media followings (KPM)</b>	The number of followers to Amgueddfa Cymru's social media feeds.	New indicator.	8% target for improvement. Baseline to be developed	<b>Annual</b>	<b>JL</b>	<b>Director of Gallery Development &amp; Visitor Experience</b>
<b>Learning and Creativity</b>	<b>To what extent do we provide educational opportunities for people in Wales?</b>	<b>Number of formal learning participants (KPM)</b>	Total number involved in learning activity provided as part of a recognised curriculum or qualification.	165,000	180,000	<b>Quarterly</b>	<b>NiaW</b>	<b>Director of Learning &amp; Engagement</b>
		<b>Number of informal learning participants (KPM)</b>	The number participating in an 'added-value' learning and events offer, over and above the	240,000	280,000	<b>Quarterly</b>	<b>NiaW</b>	<b>Director of Learning &amp; Engagement</b>



<b>Vision Map Objective</b>	<b>Key Performance question</b>	<b>Metrics</b>	<b>Definition</b>	<b>Target/Projected outcome 2016/17</b>	<b>Target 2017/18</b>	<b>Frequency</b>	<b>Responsibility for metric</b>	<b>Co-ordinated by</b>
			core provision to the general public.					
<b>Participation and inclusion</b>	<b>To what extent are our services open and accessible to anyone?</b>	<b>Impact Case Study</b>	Impact case study aligned to our participation and inclusion work.	Case study	Case study	<b>Annually</b>	<b>NiaW</b>	<b>Director of Learning &amp; Engagement</b>
<b>Transformational Projects</b>	<b>To what extent are our projects making the desired impact?</b>	<b>Impact case study</b>	Impact case study aligned to the St Fagans Redevelopment Project Activity Plan	Case study	Case study	<b>Quarterly</b>	<b>NiaW</b>	<b>Director of Learning &amp; Engagement</b>
<b>Advocacy and Communication</b>	<b>To what extent have people got a positive perception of us?</b>	<b>Net promoter score view from key stakeholders of organization and Vision</b>	We will commission an external company to conduct a snap-shot survey of key stakeholders bi-annually, to determine awareness and perceptions of our work. This will be separate from	Narrative summary.	Narrative summary.	<b>Every 2 years starting 2017</b>	<b>NW</b>	<b>Corporate Affairs &amp; Advocacy Manager</b>



Vision Map Objective	Key Performance question	Metrics	Definition	Target/Projected outcome 2016/17	Target 2017/18	Frequency	Responsibility for metric	Co-ordinated by
			visitor surveys.					
	To what extent are we successfully communicating our stories?	Value of media coverage (KPM)	Net value of media coverage and narrative on reach and impact.	£4.5m	£5m	Annually	NW	Corporate Communications Manager
Financial Performance and Governance	To what extent are we increasing our income?	Total net income (KPM)	Total net income from research and charging income, Enterprises income and revenue fundraising.	£1,000,000	£1,090,000 comprised of (Net) Commercial: £561,000 Revenue Fundraising: £200,000 Collections & Research related: £275,000 Events/Education activity: £60,000	Quarterly	NW	Chief Executive Officer Enterprises Ltd  C&R Keepers  Development Director
		Capital fundraising (KPM)	Income received through capital fundraising within the financial year.	£1,116,750	£1,200,000 tbc	Quarterly	DA (RN)	Development Director
Our People	To what extent are we developing our people?	%staff in training and development	Number of staff in receipt of training and development during the	68%	95%	Quarterly	NW	Head of HR



Vision Map Objective	Key Performance question	Metrics	Definition	Target/Projected outcome 2016/17	Target 2017/18	Frequency	Responsibility for metric	Co-ordinated by
			period expressed as a percentage of the total number of staff.					
		<b>Number of volunteers</b>	Number of volunteers actively engaged at start of year plus new volunteers recruited during the year to date.	700	700	<b>Quarterly</b>	<b>NiaW</b>	<b>Director of Learning &amp; Engagement</b>
		<b>Number of volunteer hours (KPM)</b>	Number of volunteer hours totalled cumulatively quarter by quarter.	23,000	23,000	<b>Quarterly</b>	<b>NiaW</b>	<b>Director of Learning &amp; Engagement</b>
<b>Our Culture</b>		<b>% Sickness absence</b>	% sickness absence	5.04%	4.0%	<b>Quarterly</b>	<b>NW</b>	<b>Head of HR</b>
<b>Our Collections</b>	<b>How well and to what extent do we document our collections?</b>	<b>Number of objects catalogued to computerised inventory level</b>	% collections computerised to inventory standard	51.3%	51.5%	<b>Quarterly</b>	<b>DG</b>	<b>Director of Collections &amp; Knowledge</b>



## Part 12 Income Generation Plan 2017/2018

**Income Generation at Amgueddfa Cymru comprises four main Areas:**

- Commercial Income
- Fundraising and Visitor Giving
- Collections related - Research Income and associated activity
- Educational Visits, Activities and Events

### **Commercial Income**

Commercial Income mainly comprises the activity of NMGW Enterprises Ltd, the wholly owned subsidiary of Amgueddfa Cymru.

The main areas for Commercial Income Activity are:

- Retail
- Catering – (contract) at National Museum Cardiff, St Fagans National Museum of History and the National Waterfront Museum
- Catering (in-house) – Big Pit National Coal Museum, the National Wool Museum and the National Slate Museum
- Car parking
- Filming and Licensing
- Corporate (Venue) Hire
- Events and Educational activities

	<b>Commercial Income</b>
<b>Commercial Income Area</b>	<b>Key Actions and Activities</b>
<b>Retail</b>	<b>Quarter 1</b>
	Procure and develop pop up shop for new exhibition at National Museum Cardiff (as part of Invest to Save project).
	Fit out and begin stocking for new St Fagans retail shop.
	Open the Siop Losin/Sweet Shop at St Fagans (as part of Invest to Save project).
	Undertake stock review of slow moving items.
	Evaluate pilot at National Museum Cardiff and St Fagans for licensed and branded products.
	<b>Quarter 2</b>
	With shop managers, develop stock reduction plan and begin implementation.
	Open and start trading from the redeveloped St Fagans retail shop.
	Explore opportunities with St David's Centre in Cardiff for temporary shop unit during the year.
	With partners take forward Historic Wales recommendations for retail (ongoing).
	Subject to evaluation in quarter one roll-out licensed and branded products to all our museums.
	Begin work for Christmas promotions e.g. Christmas calendar and Christmas cards.
	Open pop up shop at National Museum Cardiff.
	Launch Google shopping for Amgueddfa Cymru products.



	Launch new product categories and improved navigation on the online shop.
	<b>Quarter 3</b>
	Continue stock reduction across Amgueddfa Cymru.
	Investigate pop up retail unit at St Fagans.
	Evaluate pop up shop at National Museum Cardiff.
	Continue to develop on line shop and products.
	<b>Quarter 4</b>
	Evaluate first year of the Siop Losin/Sweet shop in St Fagans.
	Prepare operational and marketing plans for 2018/19.
	Evaluate first six months trading of St Fagans Gift Shop.
<b>Business to Consumer (attractions)</b>	<b>Quarter 1</b>
	Issue tender for 4D theatre attraction at National Museum Cardiff (as part of Invest to Save project).
	Issue tender for high ropes attraction at St Fagans (as part of Invest to Save project).
	Apply for planning permission for high ropes attraction at St Fagans.
	Prepare space at National Museum Cardiff for 4D theatre attraction.
	Procure equipment for new traditional chip shop at St Fagans (as part of Invest to Save project).
	<b>Quarter 2</b>
	Assess tenders and award contract for high ropes attraction at St Fagans.
	Assess tenders and award contract for 4D theatre attraction at National Museum Cardiff.
	Undertake preparatory work for traditional chip shop at St Fagans following opening of Gweithdy.
	<b>Quarter 3</b>
	Begin installation of 4D theatre at National Museum Cardiff.
	Begin installation of high ropes attraction at St Fagans.
	Develop communication and marketing plans for Chip Shop, high ropes and 4D theatre attractions.
	<b>Quarter 4</b>
	Begin marketing campaign for high ropes and 4D theatre attractions.
	Open traditional chip shop at St Fagans.
	Prepare operational and marketing plans for 2018/19.
<b>Catering</b>	<b>Quarter 1</b>
	Review and update sales booking process for catering.
	Develop new hospitality brochure and menus with catering contractor.
	With catering contractor implement training for catering staff.



	Final installation and trial of new cafe and catering equipment at St Fagans.
	Implement on-site signage, wayfaring and marketing at St Fagans.
	<b>Quarter 2</b>
	Open new cafe at Gweithdy and Main Building at St Fagans.
	Implement new menus and summer offer across all museums.
	<b>Quarter 3</b>
	Review early months catering at new facilities at St Fagans with catering contractor.
	Review summer performance of in-house catering.
	<b>Quarter 4</b>
	Prepare operational and marketing plans for 2018/19.
	Review nine month performance report.
	Review restaurant and hospitality menu with catering contractor.
<b>Venue Hire</b>	<b>Quarter 1</b>
	Benchmark and review pricing structure and offer for wedding and corporate hire at National Museum Cardiff, the National Waterfront Museum and St Fagans.
	Develop and deliver joint marketing and sales plan with catering contractor.
	Review and agree new all-inclusive packages for proms, balls, Christmas parties, day delegate packages and winter wedding packages at National Museum Cardiff, the National Waterfront Museum and St Fagans.
	Develop partnerships with key wedding fair providers to deliver spring and New Year weddings showcases at National Museum Cardiff, the National Waterfront Museum and St Fagans.
	Plan and deliver corporate preview and familiarisation visits of new facilities at St Fagans for key organizations and contacts.
	<b>Quarter 2</b>
	Begin delivery of new inclusive packages across museums.
	Prepare plan for new corporate and wedding hire spaces at St Fagans.
	Review and update wedding and corporate hire brochure at National Museum Cardiff, the National Waterfront Museum and St Fagans.
	Promote and engage with booking agencies on venue hire offer across Amgueddfa Cymru.
	<b>Quarter 3</b>
	Benchmark, review and refresh corporate hire pricing and offer at the National Slate Museum, the National Wool Museum and Big Pit National Coal Museum.
	Refresh and launch key all-inclusive packages for corporate Christmas parties.
	<b>Quarter 4</b>
	Exhibit at major national weddings show to boost profile of weddings at Amgueddfa Cymru and follow up leads.



	Explore further use of St Fagans buildings and grounds for corporate hire.
<b>Filming</b>	<b>Quarter 1</b>
	Review and streamline enquiry and booking process for filming and commercial photography requests.
	Develop relationship with Cardiff Film Office to develop further bookings.
	Work with Visit Wales to promote and include museums within their Epic Film Locations Campaign.
	<b>Quarter 2</b>
	Update Amgueddfa Cymru web pages to promote a clear message for both filming and photography bookings.
	<b>Quarter 3</b>
	Work with marketing and communications teams in attracting filming and photography projects to Amgueddfa Cymru.
	Benchmark filming and photography fees and review pricing for next financial year.
	<b>Quarter 4</b>
	Continue to develop relationship with location managers across Wales and promote the redeveloped St Fagans.
<b>Fundraising and Visitor Giving</b>	
	<b>Key Actions and Activities</b>
<b>New supporters scheme and Visitor Donations</b>	<b>Quarter 1</b>
	Develop and agree new scheme for lower level supporters.
	Work with Digital Media Dept to increase prominence of Support Us section of website.
	Agree social media plan to promote online and visitor donations.
	Update Amgueddfa Cymru marketing literature to ensure donation asks are prominent.
	<b>Quarter 2</b>
	Use soft launches of redeveloped St Fagans buildings e.g. Gweithdy and Main Building to promote visitor giving and donations.
	Promote supporters scheme at Amgueddfa Cymru events e.g. St Fagans Food Festival.
	<b>Quarter 3</b>
	Include supporter scheme ask in Halloween Nights and Christmas Nights events promotion at St Fagans.
	Christmas Gift supporter scheme promotion.
	<b>Quarter 4</b>
	'New year – new you' online/social media push for supporters scheme.



	St David's Day online/social media push and choirs promotion at National Museum Cardiff for new supporters.
<b>Patrons and Gift Circle Members</b>	<b>Quarter 1</b>
	Deliver Gillian Ayres exhibition launch at National Museum Cardiff to recruit new patrons.
	Deliver a 'secret museum' event at National Collections Centre for existing and potential new Patrons.
	Refresh St Fagans Gift Circle literature and hold event at Gweithdy.
	<b>Quarter 2</b>
	Deliver showcase event – Court Room and Library Tours at National Museum Cardiff.
	<b>Quarter 3</b>
	Deliver Patrons fundraising dinner at National Museum Cardiff.
	Hold Development Board-led event to recruit new members to Gift Circle.
	<b>Quarter 4</b>
	Deliver second Development Board-led event to recruit new Gift Circle members.
<b>Corporate Fundraising</b>	<b>Quarter 1</b>
	With Enterprises, review options for a corporate membership scheme to include hospitality benefits.
	Define sponsorship packages for exhibitions programme.
	Define sponsorship packages for St Fagans, the National Roman Legion Museum and the National Wool Museum for events across 2017/18 and 2018/19.
	Produce new Corporate Support brochure.
	Deliver a summer event for corporate contacts at St Fagans.
	Use launch of Gweithdy and Main Building at St Fagans to highlight business sponsorship opportunities.
	<b>Quarter 2</b>
	Explore opportunities with Japanese companies for sponsorship of Japan 2018 exhibition working with Welsh Government and Honorary Consul for Japan in Cardiff.
	Progress links with Cardiff Business Club and confirm event for members at museum.
	Review sponsorship options for spaces at St Fagans working with Project Team and produce sponsorship packages.
	<b>Quarter 3</b>
	Continue to approach business contact with sponsor packages.
	<b>Quarter 4</b>
	Secure sponsorship for new exhibitions and St Fagans.
<b>Major Gift Fundraising</b>	<b>Quarter 1</b>
	Plan Development Board-led cultivation event for 17/18.
	Identify top fifty major gift prospects.



	Produce cultivation plan for top prospects.
	Produce Legacy Marketing plan and create new Legacy Fundraising literature.
	Establish mechanism for donations and giving from USA.
	<b>Quarter 2</b>
	With Development Board begin to engage top prospects with work of Amgueddfa Cymru.
	Individual meetings with major gift prospects.
	Organize private event linked to Agatha Christie exhibition.
	<b>Quarter 3</b>
	Private event for key contacts at St Fagans Castle.
	<b>Quarter 4</b>
	Tie in with Development Board-led event to recruit and secure new major donors for St Fagans National Museum of History Redevelopment Project.
<b>Trusts, Foundations and Grant applications</b>	<b>Quarters 1-4</b>
	Grant finder research to identify 20 new potential funders.
	Develop major grant applications.
	Quarterly funding newsletter sent to all major existing funders.
	<b>Quarter 4</b>
	Combine with other income generating areas on programme of training for Front of House teams.
	Develop and improve links with Friends of Amgueddfa Cymru.
	Review and update Ethical Fundraising Policy.
	Scope and plan major fundraising gala dinner for 70 <sup>th</sup> anniversary of St Fagans in 2018.
	<b>Collections related – Research Income</b>
	<b>Key Actions and Activities</b>
<b>Research</b>	<b>Quarters 1-4: Ongoing During Year</b>
	Partnerships with public, private and third sector for provision of consultancy and identification services based on specialist expertise.
	Charged-for lectures, workshops and visits to view collections.
	Charged-for loans from the collections to support external exhibitions at charging venues and for all venues outside of Wales (includes tour of artworks to Japan and Linea d'ombra, Treviso).
	Provision of training for museum curators and conservators outside of Wales (includes activities under the project funded by the Ellerman Foundation).
	<b>Quarter 3</b>
	Submission of a networking grant application to the Arts and Humanities Research Council (AHRC).
	Submission of a grant application to the Natural Environment Research Council (NERC).



	<b>Educational Visits, Activities and Events</b>
	<b>Key Actions and Activities</b>
	<b>Quarter 1</b>
	Administer income from value added school based activity (ongoing).
	Review ticket sales for Burning Lantern Music Event. Market Saint Fagans National Museum of History Food Festival.
	Complete application process for stall holders for St Fagans Food Festival.
	<b>Quarter 2</b>
	Review against targets set and performance in 2016/17 and inform programme.
	Market Food Festival at Saint Fagans National Museum of History and commercial Christmas events.
	Open ticket sales for Halloween and commercial Christmas events.
	<b>Quarter 3</b>
	Research pricing for small-scale activities.
	Complete administration of all ticket sales from Halloween and commercial Christmas events.
	Develop marketing strategy for Reardon Smith Theatre at National Museum Cardiff. Promoting Reardon Smith Theatre to local colleges, music and drama schools and universities.
	<b>Quarter 4</b>
	Review booking structure and set charges for new programmes at St Fagans events.
	Pilot charged-for small-scale activities.
	Review against targets set and performance in 2016/17 and complete report.
	Develop plan and targets for 2018/19.



## Part 13 Public Programmes 2017/18

Activity	Timing	Impact – Fusion Partnership Areas, All Wales	Welsh Government Strategic Priorities	Notes
Public events – large scale	Quarter 1-4	All Wales	Cultural Tourism Income Generation Year of Legends	Events to drive visitor numbers and increase income e.g. Food Festival at St Fagans in Sept 2017, and Christmas Nights in December 2017.  Events to drive visitor numbers, increase income and link with the Year of Legends theme e.g. Halloween evening events in October 2017.
Commercial Events	Quarter 2	All Wales	Income generation Cultural Tourism	Pilot a large scale music event at St Fagans as a venue hire activity by Burning Lantern.
Community Events and Festivals	Quarters 1- 4	All Wales  Fusion Partnership in Cardiff and Swansea	Cultural Tourism Culture & Poverty Welsh Language Standards and Policy	Support and input into community hosted events including: <ul style="list-style-type: none"> <li>• Cardiff Children's Literature Festival with Literature Wales and Cardiff Council at National Museum Cardiff, April 2017</li> <li>• Literature Festival, SPARKLE and Made in Wales Festival at National Waterfront Museum</li> <li>• GrandFest as part of supporting intergenerational skill sharing with the Older People's Commissioner for Wales, July 2017.</li> <li>• Byw yn y Wlad community events at the National Wool Museum</li> <li>• LGBT event at National Museum Cardiff in Feb 2018.</li> </ul>
Welsh Language Festival	April 2017 Quarter 1	All Wales	Welsh Language Standards and Policy Education	Pilot Ar Lafar, a Festival for Welsh learners developed in partnership with the National Centre for Learning Welsh and the National Library of Wales at St Fagans, the National Waterfront Museum, the National Slate Museum and the



				National Library. If successful will become an annual festival from 2018.
Public Events – small/medium scale	Quarter 1- 4	All Wales	Cultural Tourism Income Generation Year of Legends	<p>A range of seasonal events at all Amgueddfa Cymru museums to increase visitor numbers and animate the collections and exhibitions for users. A selection of events to target income generation.</p> <p>The events programme includes talks and seasonal activities e.g. craft celebrations, The Empire re-enactment spectacular at the National Roman Legion Museum, science fairs at National Museum Cardiff and Meet Father Christmas events. A full programme appears on our website.</p>
Guided tours	Quarter 3	All Wales	Cultural Tourism Income Generation Year of Legends	Deliver a range of guided tours to generate income e.g. ghost tours at St Fagans.
Events Strategy	June-Dec 2017 Quarters 1-3	All Wales	Income Generation Cultural Tourism Culture & Poverty Welsh Language Standards and Policy	Develop a new Events Strategy and Action Plan for Amgueddfa Cymru, following an audit of current events.
National Urdd Eisteddfod	June 2017 Quarter 1	All Wales	Education Welsh Language Standards and Policy	Develop and present Amgueddfa Cymru's stand at the Urdd with craft collections from the Bridgend area in partnership with Ewenny Pottery. Heronsbridge Special School will be participating in developing the stand.
Pride Cymru	August 2017 Quarter 2	All Wales	Diversity and Inclusion	Facilitate Amgueddfa Cymru's stand at the event as part of the wider partnership. Events and activities will also take place at National Museum Cardiff.
Schools – Foundation Phase	2017-18 Quarters 1-4	All Wales	Education Culture & Poverty Welsh Language Standards and Policy	Facilitate hands-on workshops for pupils following the Foundation Phase curriculum to develop creativity, literacy, numeracy, knowledge and



				<p>understanding using Amgueddfa Cymru's collections. Sessions include:</p> <ul style="list-style-type: none"> <li>• Sounds of the Dinosaurs, at National Museum Cardiff</li> <li>• Washday with Beti Bwt, at St Fagans</li> <li>• How we used to live, at Big Pit</li> <li>• Welsh Pirates, at the National Waterfront Museum.</li> </ul> <p>Changing exhibitions at National Museum Cardiff inform new programmes for schools. Opportunities for 2017/18 include:</p> <ul style="list-style-type: none"> <li>▪ My First Gallery Visit, a workshop informed by Gillian Ayres's colourful and abstract paintings April-July 2017.</li> </ul>
Schools – Key Stages 2 & 3	2017-18 Quarters 1-4	All Wales	Education Culture & Poverty Welsh Language Standards and Policy	<p>Facilitate a menu of 36 workshops with approx. 90,000 Key Stage 2 &amp; 3 pupils to develop knowledge, understanding, skills and creativity. The range of topics reflects the collections at each national museum and include:</p> <ul style="list-style-type: none"> <li>▪ Machines and Inventions, at the National Waterfront Museum</li> <li>▪ Bryn Eryr, Iron Age Farmstead, at St Fagans</li> <li>▪ Welsh Landscapes at National Museum Cardiff</li> <li>▪ From Tip to Treasure, at Big Pit</li> <li>▪ Vivian Quarry Walk, at the National Slate Museum</li> <li>▪ Grammaticus, Roman Classroom at the National Roman Legion Museum</li> <li>▪ 60s Fashion at the National Wool Museum</li> </ul>



				<p>Changing exhibitions at National Museum Cardiff inform new programmes for schools. Opportunities for 2017/18 include:</p> <ul style="list-style-type: none"> <li>▪ Dinosaur Babies, Foundation Phase and KS2 workshops on dinosaurs for schools, May-October 2017.</li> <li>▪ A digital resource to support self-led visits to complement <i>Bacon to Doig: Modern Masterpieces from a Private Collection</i>, September 2017-February 2018.</li> <li>▪ A new photography gallery will open at National Museum Cardiff in October 2017, with opportunities for KS2 and secondary learners.</li> </ul>
	September-March 2018 Quarters 3-4	All Wales	Education Culture & Poverty Welsh Language Standards and Policy	Pilot new workshops with 5,000 Key Stage 2 pupils and teachers as part of the soft launch of the Centre for Learning; new archaeological constructs and other new spaces at St Fagans to support the new curriculum developments.
Schools – Welsh Baccalaureate	2017/18 Quarters 1-4	All Wales	Education Culture & Poverty Welsh Language Standards and Policy	Facilitate workshops and support independent learning for Key Stage 3 and 4 students following the Enterprise and Employability Challenge; and Key Stage 4 students following the Community Challenge as part of the Welsh Baccalaureate.
Schools – A Level	2017/18 Quarters 1-4	All Wales	Education Culture & Poverty Welsh Language Standards and Policy	Facilitate workshops and support independent learning for students following Art, History and Science subjects. Sessions include opportunities to meet real scientists, see original artwork and explore the relationship between process and product. The annual debate day is an opportunity to discuss contemporary scientific topics with experts.



Schools – in depth	2017/18 Quarters 1-4	Fusion in Cardiff, Swansea and Gwynedd	Education Culture & Poverty Welsh Language Standards and Policy Skills development Social Inclusion	Facilitate a programme of whole week or term museum-based activities with local schools in Fusion areas e.g. primary pupils from St Thomas Primary School in Swansea, Cardiff West County High School students at St Fagans and primary schools in Anglesey as part of the reconstruction of Llys Llywelyn. Programmes support pupils with their aspirations, skills and oracy. (Based on research findings undertaken with Amgueddfa Cymru by King's College London in 2016-17.)
Schools – Teacher Professional Development	2017/18 Quarters 1-4	Cardiff and Swansea	Education Welsh Language Standards	Facilitate professional development opportunities including open evenings for primary and secondary teachers and a conference for teachers at National Museum Cardiff in partnership with the Association for Science Education.
Digital Learning Resources	2017/18 Quarters 1-4	All Wales	Education Welsh Language Standards and Policy Year of Legends Digital Learning	In partnership with the National Library and Cadw develop and publish on Hwb new resources to support legends from Medieval Wales.
Digital Learning	2017/18 Quarters 1-4	Global All Wales	Digital Learning Year of Legends Welsh Language Standards	<p>In partnership with Google develop and publish a virtual expedition underground at Big Pit, making aspects of this World Heritage Site accessible to all. Create a virtual journey into the past at St Fagans.</p> <p>Develop and publish new resources on Hwb to support the National Curriculum: Humanities, Foundation Phase and Art. Deliver Spring Bulbs to schools in-reach/outreach project with funding from the Edina Trust.</p>



People's Collection Wales – digital learning	2017/18 Quarters 1-4	Global All Wales	Digital Learning Welsh Language Standards Culture & Poverty	<p>Support PCW partnership and learn strand (2017/18), integrating the Nations collections into the Hwb learning platform allowing learners to search and use trusted, Welsh digital content.</p> <p>Working with digital pioneers at St Thomas Community School to publish content on Hwb to enable pupils to develop and evidence digital competency skills. Focusing on the specific strands of Citizenship and Producing, particularly: copyright, metadata and publishing.</p> <p>Work in partnership with the Open University to deliver a digital accreditation - 'The making of Welsh History (A329)'.</p>
Digital Resources for Learning Welsh and English	April-summer 2017 Quarters 1-2		Welsh Language Standards and Policy Education Digital Learning	<p>In partnership with the National Centre for Learning Welsh develop online resources for adults learning Welsh using Amgueddfa Cymru collections.</p> <p>Further promote online resources developed with Cardiff and Vale College to support ESOL learners.</p>
Citizen science	April-Sept 2017 Quarter 1-3	All Wales	Education Culture & Poverty Skills development Social Inclusion	Complete OPAL project and work with Imperial College London and other partners to bid for funding to continue OPAL – engaging communities and schools in environmental citizen science.
Family learning	2017/18 Quarters 1-4	All Wales	Intergenerational learning Income Generation	Workshops and drop-in activities for families during school holidays.
Kids in Museums Takeover day	Oct/November 2017 Quarter 3	All Wales	Culture & Poverty Education Social Inclusion	A national initiative that will see children at all Amgueddfa Cymru museums taking over services such as conducting tours, developing exhibitions and developing digital content. With the involvement of our Youth Forums and a range of local schools.



Youth Forums	2017/18 ongoing Quarter 1-4	All Wales	Culture & Poverty Welsh Language Standards and Policy Skills development Social Inclusion	<p>Youth Forums based at each Amgueddfa Cymru museum, young people (aged 14-25) participate in programme development and delivery e.g. engage in development of temporary exhibitions.</p> <p>Work with the Youth Forums, the Children's Commissioner for Wales and Barnardo's to embed the UN Rights of the Child in our work by March 2018.</p>
Fusion – supporting Early Years and Family Learning	2017-19 Quarters 1-4	Fusion in Cardiff and Swansea	Education Culture & Poverty Welsh Language Standards and Policy Skills development Social Inclusion	<p>Weekly Toddler Time at National Museum Cardiff and the National Waterfront Museum. Content was developed with Flying Start, Language and Play.</p> <p>Facilitate the Tedi Bears Picnic and Play Team event at the National Waterfront Museum in summer 2017 as part of the Swansea Creative Learning Partnership.</p> <p>Pilot activities for early years at St Fagans to start in Feb 2018.</p> <p>Facilitate 12 days of targeted Easter and summer activities with families from Fusion areas at National Museum Cardiff and St Fagans. Activities are designed to promote intergenerational learning, raise aspirations and develop confidence.</p>



Fusion – Employability and Skills	2017-19 Quarters 1-4	Fusion in Cardiff, Torfaen, Gwynedd, Newport, Swansea and Wrexham	Education Culture & Poverty Welsh Language Standards and Policy Skills development Social Inclusion	<p>Target activity to develop audiences from diverse backgrounds and those facing disadvantage, including working with partners on accredited skill-based activity programmes and volunteering for young people and adults (see detail on volunteering below). Amgueddfa Cymru is supporting two-year funding applications from local authorities and partners including: Cardiff, Torfaen, Gwynedd, Newport, Swansea and Wrexham. Once funding has been agreed a detail Action Plan for 2017-19 will be confirmed.</p> <p>Amgueddfa Cymru is a lead partner in Cardiff Council's the Creative Partnership for Cardiff West. In partnership with Action in Caerau and Ely (ACE) and Cardiff West Community High School, facilitate in-reach/outreach activities with Step 3 students (those in danger of exclusion).</p> <p>In Newport work with Fusion partners and PCW to support young people (NEETs) with digital skills.</p>
Fusion – Health and Wellbeing	2017-19 Quarters 1-4	Fusion in Cardiff	Health and Wellbeing Culture & Poverty Welsh Language Standards and Policy Social Inclusion	<p>Develop Health and Wellbeing pilot activities at St Fagans and National Museum Cardiff and other partners e.g. Go Green 4 Health Project (Ground Work Cymru).</p> <p>Establish partnerships with Health Boards to develop work such as art therapy, increase museum visits and share good practice.</p> <p>Discussions underway with Velindre Health Board.</p>
Fusion – Volunteering	2017-19 Quarters 1-4	Fusion partnership in Torfaen, Cardiff, Swansea and Gwynedd	Culture & Poverty Skills development Social Inclusion Welsh Language Standards and Policy	Work with Fusion areas, in particular Cardiff, Torfaen, Gwynedd and Swansea, to establish individual and group volunteering to support aspiration, skill development, routes back to employment and personal development. This will



				diversify the volunteer base at Amgueddfa Cymru, and in particular those facing disadvantage.
Volunteering	2017/18 on-going Quarters 1-4	All Wales	Skills development Welsh Language Standards and Policy Social Inclusion	Support individual and group volunteering for wider audiences across range of skills and interests to support personal and career development.  Ensure Amgueddfa Cymru retains the Investors in Volunteering award.
Volunteering	May 2017 Quarter 1	All Wales	Skills development Culture & Poverty Welsh Language Standards and Policy Social inclusion	In partnership with MALD host a Volunteering through Heritage conference at National Museum Cardiff.
Artists in Residency	2017/18 Quarters 1-4	Cardiff	Skills development	In partnership with the Arts Council host the last two artist in residency schemes at St Fagans with support from G39 and Heads for Arts.
Apprenticeships	2017/18 Quarters 1-4	All Wales	Skills development	Continue to support apprenticeships at St Fagans as part of the construction of Llys Llewelyn medieval court; support new apprenticeships at Big Pit and work with Creative & Cultural Skills and Cardiff and Vale College to develop an action plan for working with apprentices and work-placements in the future.
Work Placements – funding application	September 2017 Quarters 1-4	All Wales	Skills development	Support MALD and Creative & Cultural Skills with the second round HLF Skills for the Future funding application. Implement if funding secured.
Work placements	2017/18 Quarters 1-4	All Wales	Skills development Education	Pilot collections-based work placement opportunities, with potential income, in partnership with Cardiff University.
Courses	2017/18 Quarters 1-4	Cardiff and Swansea	Skills development Education	Pilot craft courses for young people (16+) and adults as part of the new Gweithdy building at St Fagans; facilitate a programme of accredited



				courses e.g. craft, art and photography in partnership with the WEA.
Health and Wellbeing – Dementia	2017/18 Quarters 1-4	Cardiff and Torfaen	Health and Well-being Social Inclusion	Based on successful pilot trails in 2016/17, in partnership with the Alzheimer's Society and Ageing Well in Wales, provide a programme of dementia-friendly activities. These include e.g. dementia-friendly underground tours at Big Pit and creative workshops at National Museum Cardiff.
Co-production with communities	2017-19 Quarters 1-4	Gwynedd, Cardiff, Torfaen and Swansea	Culture & Poverty Welsh Language Standards and Policy Skills development Social Inclusion	Co-producing volunteering programmes and methods of collecting memories and objects with communities and partner organizations. Partnership agreements are already established with third sector and public sector organizations e.g. the Wallich, New Link Wales and Diverse Cymru. This work is supported by the Paul Hamlyn Foundation.  Co-produce a project/exhibition with EAST on young people's history.  Support 6 Participatory Fora which include over 60 public and third sector organizations and include Formal Learning, Informal Learning, Diversity, Craft, Volunteering and Academic practice.
Community Engagement Strategy 2015-20	Sept 2017-Dec 2017 Quarter 3	All Wales	Culture & Poverty Skills development and Policy Social Inclusion Welsh Language Standards	Revise the Action Plan for 2018-20 as part of Amgueddfa Cymru's Community Engagement Strategy (developed and published online in 2015).
Learning & Participation Strategy 2014-19	Quarters 1-4	All Wales	Education Social inclusion Welsh Language Standards and Policy	Revise the Action Plan for 2019/20 as part of Amgueddfa Cymru's Learning & Participation Strategy (developed and published online in 2015).



Health and Well-being Strategy	March 2018 Quarter 4	All Wales	Health and Wellbeing Welsh Language Standards and Policy	Develop and implement a bilingual health and well-being strategy with key partners.
Kick the dust funding application	July 2017 if successful Quarter 2	All Wales	Culture & Poverty Skills development Social Inclusion Welsh Language Standards and Policy	Amgueddfa Cymru has submitted a Round 1 application to the HLF re youth participation. Round 2 to be announced in July 2017. If successful then develop the round 2 application by Dec 2017.
National Eisteddfod 2017 – Y Lle Hanes	January-August 2017 Quarters 1-2	Anglesey, All Wales	Cultural tourism Year of Legend Digital inclusion Social inclusion Skills development	Deliver Y Lle Hanes programme at the National Eisteddfod, Bodedern, August 2017, in partnership with the National Library, Cadw, RCAHMW, People's Collection Wales and local history and heritage groups. Amgueddfa Cymru leads on the interpretation, design & installation and marketing & communications strands and is producing content, collections and research focusing on the history and mythology of Anglesey as part of the Year of Legends for the stand exhibition. Amgueddfa Cymru also chairs and administrates the Lle Hanes Steering Group coordinating the delivery of the project.
Urdd	Quarter 1	All Wales	Education Welsh Language Standards and Policy	Builds on programmes and partnerships developed in previous years.
<b>National Museum Cardiff exhibitions</b>				
<i>Wriggle! The wonderful world of worms</i>	June 2016-June 2018	All Wales Fusion partnership Cardiff	Education Increase number of visitors Cultural tourism	Natural Science temporary exhibition for families and young children. Promotion on broadcast and social media. Retail material on sale.



<i>Nature's Song</i>	January-April 2017	All Wales	Cultural tourism Year of Legends Increase number of visitors	A stunning collection of traditional Chinese flower and bird paintings spanning 600 years, on view in the UK for the first time This is the second in a series of exhibitions co-produced with Three Gorges Museum, Chongqing, strengthening cultural ties between Wales and the People's Republic of China. Promotion on broadcast and social media. Retail material on sale. Educational activities and events support the exhibition.
<i>Bacon to Doig: Modern Masterpieces from a Private Collection</i>	Feb 2017- January 2018	All Wales	Cultural tourism Year of Legends Increase number of visitors	A selection of around 40 paintings and sculpture from one of the UK's most important private collections of twentieth century British art, on show to public for the first time. Promotion on broadcast and social media. Retail material on sale. Educational activities support the exhibition.
<i>Gillian Ayres</i>	April-September 2017 Quarters 1-3	All Wales	Cultural tourism Year of Legends Increase number of visitors Education	First major exhibition of paintings and works on paper made in Wales by Gillian Ayres, one of the most important abstract painters of her generation. The exhibition includes interpretation developed for children and their carers including child-focused labels and an interactive for children under 5. Promotion on broadcast and social media. Retail material on sale. Educational activities and events support the exhibition.
<i>Dinosaur Babies</i>	May-November 2017 Quarters 1-3	All Wales Fusion partnership Cardiff	Cultural tourism Year of Legends Increase number of visitors Income generation Education	This is our second major charged-for exhibition. The exhibition features dinosaur eggs and babies from all over the world together with the latest findings of leading dinosaur experts. This is a high-quality hired in exhibition on a topic that fascinates children and families and has been designed to appeal directly to families and educational groups.



				Promotion on broadcast and social media. Retail material on sale. Educational activities and events support the exhibition.
<i>Agatha Christie: A Life in Photographs</i>	June-September 2017 Quarters 1-3	All Wales	Cultural Tourism Year of Legends Increase number of visitors	The story of legendary writer Agatha Christie's life using previously unseen images from her family archive. Agatha's story is told in her own words from personal notes, letters and her autobiography. Promotion on broadcast and social media. Retail material on sale.
<i>The Photographer's Eye: David Hurn Selects</i>	30 September 2017-March 2018 Quarters 3-4	All Wales	Cultural Tourism Year of Legends Increase number of visitors Education	This opening of our new permanent gallery for photography in recognition of Amgueddfa Cymru's significant photographic collection and the significant major acquisition of photographs from photographer David Hurn's private collection. David Hurn is an internationally renowned documentary photographer and member of Magnum photo agency. Promotion on broadcast and social media. Retail material on sale. Educational activities and events support the exhibition.
New Acquisitions (working title)	October 2017-August 2018 Quarters 3-4	All Wales Fusion partnership Cardiff	Cultural Tourism Year of Legends Increase number of visitors Education	Since 2000, Amgueddfa Cymru has acquired important contemporary art for the national art collection, which we assemble and care for on behalf of <i>everyone</i> in Wales. These acquisitions have been made with the support of the Welsh Government through our Specimen Acquisition Grant and other funders and donors such as the Derek Williams Trust who have been a significant funder and collaborator for new acquisitions. Promotion on broadcast and social media. Retail material on sale. Educational activities and events support the exhibition.



<i>The Sky in a Room</i> by Ragnar Kjartansson	October- November 2017 Quarter 3	All Wales	Cultural Tourism Year of Legends Increase number of visitors	This performance piece will be a new piece of work from this Artes Mundi shortlisted artist who was selected to be the Derek Williams Trust Purchase Prize from Artes Mundi 6 (2015). This work is specially commissioned by Artes Mundi and Amgueddfa Cymru. It will be set in the organ room of National Museum Cardiff. Ragnar is one of the most important and sought after contemporary artists in the world, so it is a major coup for Amgueddfa Cymru and Wales to have this commissioned performance piece in our collection and on exhibition this year.
<b>National Waterfront Museum exhibitions</b>				
<i>Visions of Industry</i>	Quarters 1-3	All Wales, Fusion partnership Swansea	Cultural Tourism Increase number of visitors	Showcases some of the amazing images that we have in our archive that tell the story of our industrial past. Promotion on broadcast and social media. Retail material on sale. Educational activities and events support the exhibition
Generation Games (Working Title)	Quarters 3-4	All Wales, Fusion partnership Swansea	Cultural Tourism Increase number of visitors Education Inclusion	Play your way through the history of home computer games consoles. Follow developments in the technology, the programming industry and entertainment in the home. Exhibition partnered with Pontypool Museum. Promotion on broadcast and social media. Retail material on sale. Educational activities and events support the exhibition.



<i>Chilean Copper</i>	Quarters 2-3	All Wales, Fusion partnership Swansea	Cultural Tourism Increase number of visitors	A photographic display exploring the links between the Chilean and Swansea copper industries by artist and academic Ignacio Acosta. Promotion on broadcast and social media. Retail material on sale.
<i>The Sea</i> (opens in the National Library of Wales)	Quarter 4	All Wales	Cultural tourism Year of the Sea	Exhibition in partnership with the RCAHMMW. Promotion on broadcast and social media. Retail material on sale.
<b>National Wool Museum</b>				
Celebration of Traditional Quilting	Quarter 1	All Wales	Cultural tourism	Celebration of quilting. Community programmes support the exhibition.
<b>Cymru'n Cofio – Wales Remembers 1914-1918</b>	<b>All year across all our museums</b>	<b>All Wales, Fusion partnership areas</b>	<b>Inclusion Education</b>	
<b>National Waterfront Museum</b>  <i>Frank Brangwyn: The Graphic Art of the First World War</i>	Quarter 1	All Wales, Fusion partnership Swansea	Cymru'n Cofio – Wales Remembers 1914-1918 Cultural tourism Education	Although not an official war artist, Frank Brangwyn (1867-1956) produced over 80 poster designs during the First World War. Promotion on broadcast and social media. Retail material on sale. Community workshops and talks associated with the exhibition
<i>Hope in the Great War</i>	Quarter 1	All Wales, Fusion partnership Swansea	Cymru'n Cofio – Wales Remembers 1914-1918 Cultural tourism Education	Touring exhibition produced by RNLI. Exhibition tells the wartime story of lifeboat rescues.



<b>Pierhead/Senedd</b> Poppies for Remembrance	Jul-Sept 2017 Quarters 2-3	All Wales Fusion Partnerships Education	Cymru'n Cofio – Wales Remembers 1914-1918 Cultural tourism Education	Natural history exhibition looking at the poppy and how it became a symbol of remembrance. Programme of family activities.
<b>National Slate Museum</b> <i>Cofeb</i>	Quarters 1-4	All Wales Fusion Partnerships Education	Cymru'n Cofio – Wales Remembers 1914-1918  Inclusion	Working with the local community to discover more about those listed on the memorial, where they worked, any descendants in the area, regiments, how they died. Opening up the subject of memorialising the men
<b>National Museum Cardiff</b> Young People and Museum Memorial	Quarters 1-4	All Wales Fusion Partnerships Education Inclusion	Cymru'n Cofio – Wales Remembers 1914-1918 Inclusion	Design of the Main Hall was informed by the idea that it should be a monument to WW1. Led by Youth Forum working with film director.
<b>St Fagans</b> First World War poetry and Passchendaele	Quarters 1-4	All Wales Fusion Partnerships Education	Cymru'n Cofio – Wales Remembers 1914-1918  Inclusion	Following from their work on the castle trail the Youth Forum will work with a poet to create their own responses to poems by Sassoon, Hedd Wyn, Edward Thomas and David Jones. Youth Forum will create blogs and a small display of their work
100 <sup>th</sup> anniversary of Oakdale Institute	Quarters 1-4	Education Social Inclusion	Cymru'n Cofio – Wales Remembers 1914-1918 Inclusion	Community engagement programme
<b>Touring</b> <i>Munitionettes and Canary Girls</i>	Quarters 1-4	All Wales Fusion Partnerships Education Inclusion/outreach	Cymru'n Cofio – Wales Remembers 1914-1918 Inclusion	The popular exhibition developed in 2016 will be adapted into a touring exhibition and made available to community groups for loan.
<i>For freedom and for empire</i> <i>Dark cloud over the Woollen Industry</i>	Quarters 1-4	All Wales Education	Cymru'n Cofio – Wales Remembers 1914-1918 Inclusion	In 2017 into 2018 we have four First World War themed exhibitions touring our industrial sites: Big Pit, the National Wool Museum and the National Slate Museum.



<i>Poppies for remembrance Working for Victory</i>				
<b>Online</b>  Online database and PCW	Quarters 1-4	All Wales	Cymru'n Cofio – Wales Remembers 1914-1918 Digital inclusion	Addition of medals and artwork. Continuing to make our collections digitally accessible.
<i>Enchanted Landscapes: Pembrokeshire in Myth and Legend</i>	Quarters 1-3	West Wales:  Oriel y Parc, St David's	Cultural Tourism Year of Legends Partnership	Exhibition exploring legends associated with the Pembrokeshire Coast National Park Authority, using the art collections of Amgueddfa Cymru. In partnership with PCNPA.
<i>Sidney Nolan</i>	Quarters 3-4	West Wales:  Oriel y Parc, St David's	Cultural Tourism Year of Legends Partnership Education	Exhibition in the centenary year of the great Australian painter Sidney Nolan, who settled on the Welsh border in his late years and whose work was inspired by landscape and mythology. In partnership with PCNPA and the Sidney Nolan Trust.
<i>Efforts and Ideals: Prints of the First World War</i>	Quarters 1-2	North-east Wales:  Wrexham County Borough Council Museum	Partnership Education Social Inclusion	Exhibition of the print series 'The Great War: Britain's Efforts and Ideals', commissioned in 1917 by the British Government. A touring show originally shown at National Museum Cardiff.
<i>The Wrexham Quilt</i>	Quarters 1-3	North-east Wales:  Wrexham County Borough Council Museum	Partnership Education Social Inclusion	The display of a quilt from 1842, made by James Williams, a tailor from Wrexham. The quilt is held at St Fagans.



## PART 14 Financial Information

### REVENUE INCOME & EXPENDITURE ACCOUNT

	2016/17 £'000	2017/18 £'000
<b>INCOME</b>		
Revenue Grant in Aid	20,849	21,840
<b>Income Generation</b>		
Trading Subsidiary profit and recharges	600	640
Net Collections & Research Charging and Research income	250	275
Core Revenue Fundraising	150	175
	<b>1,000</b>	<b>1,090</b>
Transfer from Private Funds	43	43
Cash Brought Forward from previous year	2,634	-
<b>TOTAL INCOME</b>	<b>24,526</b>	<b>22,973</b>
<b>EXPENDITURE</b>		
Staff Costs	18,332	17,642
Operating Costs	5,724	6,095
<b>Contributions to costs</b> - including contribution from City & Council of Swansea for NWMS costs, People's Collection Grant, project grants	<b>(1,636)</b>	<b>(1,586)</b>
<b>St Fagans Redevelopment Costs</b>	<b>105</b>	<b>161</b>
<b>VRS Costs</b>	<b>151</b>	<b>400</b>
<b>Premium Payments Buy-out and Backdated Salary Increases</b>	<b>1,850</b>	<b>261</b>
<b>TOTAL EXPENDITURE</b>	<b>24,526</b>	<b>22,973</b>

#### Comments:

- The 2016/17 figures are per the final agreed original budgets. The 2017/18 figures are per the most recently available high level budget forecast and agree to the Remit Letter.
- Revenue grant-in-aid includes an additional £730,000 (3.5%) compared with 2016/17.
- The cash brought forward figure will not be finalised until after 31 March. It will be fully allocated to expenditure commitments.
- Trading subsidiary profits include income from facilitated school visits, and exclude any additional income from the proposed Invest to Save funded activity.
- Contributions to costs includes £557k contribution from City & Council of Swansea towards NWMS running costs, £276k People's Collection Wales Grant (reduced by £50k), and research grants.
- Invest to Save income and expenditure re. VRS costs have been excluded (net impact nil)
- Assumptions have been made with regard to the pay award for 2017/18 but no agreement has been finalised.



## DRAFT CAPITAL INCOME & EXPENDITURE ACCOUNT

	2016/17	2017/18
	£' 000	£' 000
<b>INCOME</b>		
Capital Grant in Aid	600	4,989
SNHM Redevelopment Grant in Aid	1,000	0
<b>TOTAL INCOME</b>	<b>1,600</b>	<b>4,989</b>
<b>EXPENDITURE</b>		
Main Programme and Backlog	720	4,852
St Fagans Redevelopment Project	1,116	137
Projects funded by 2015/16 additional GIA	250	0
<b>TOTAL EXPENDITURE</b>	<b>2,086</b>	<b>4,989</b>
B/FWD SURPLUS/(DEFICIT)	486	0
SURPLUS/(DEFICIT) IN YEAR	(3,541)	0
<b>C/FWD SURPLUS/(DEFICIT)</b>	<b>0</b>	<b>0</b>

### Comments:

- The cash carried forward will not be finalised until April 2017, but will be fully allocated to committed expenditure.
- The 2016/17 figures are per the final agreed original budget.



## DRAFT SPECIMEN INCOME & EXPENDITURE ACCOUNT

	2016/17	2017/18
	£' 000	£' 000
<b>INCOME</b>		
Specimen Grant in Aid	538	269
Cash Carried Forward	232	31
Contributions	0	0
<b>TOTAL INCOME</b>	<b>770</b>	<b>300</b>
 <b>EXPENDITURE</b>		
Fieldwork & Department Allocations	243	247
St Fagans HBU (including HBU Staff Costs)	60	23
St Fagans Redevelopment Project	406	0
Special Purchases	30	30
Reserves	31	0
 <b>TOTAL EXPENDITURE</b>	<b>770</b>	<b>300</b>

### Comments:

- The cash carried forward will not be finalised until April 2017 but will be fully allocated to committed expenditure.
- The 2016/17 figures are per the final agreed original budget.
- Expenditure on St Fagans Redevelopment Project includes carried forward under-spend from previous years.
- Additional contributions towards specific purchases have been received in 2016/17 and are expected to be received in 2017/18; both the contributions and related purchases are excluded from the figures above.