

Meeting - Bwrdd yr Ymddiriedolwyr / Board of Trustees					
Dyddiad y Cyfarfod / Date of meeting:		23.5.24			
Rhif agenda / Agenda number		XX			
Teitl Papur / Report title:		Corporate Operational Plan 2024-25			
Noddir y Papur gan / Report Author:		Ciara Hand			
Cyflwynir y Papur gan / Paper presented by:		Peter Holt / Jane Richardson			
Gweithredu Ymddiriedolwyr / Trustee Action:		Discuss and Approve			
The following strategic themes are reflected within this paper. (Indicate a score in the box below each theme, 2 fully reflected, 1 moderately reflected or 0 not reflected)					
FOR EVERYONE	LEARN AND CREATE	PUT THE PLANET FIRST	SUPPORT WELLBEING	CREATE DIGITAL EXPERIENCES	ACROSS THE WORLD
2	2	2	2	2	2
Strategic enablers (please highlight in bold the applicable enablers)		Financial Sustainability; Income Generation; Research and Evaluation; Developing our People; Good Governance; Welsh Language; Clear recognised Brand; Facilities Fit for Purpose; Safe Working.			

Purpose of the Report and Decision Sought 1. To provide the draft final version of the Operational Plan for 2024-25 and associated Key performance indicator targets. Recommendation for Board: a. To approve the Operational plan 2024/25, and next steps.	
Recommendation(s) 2. The paper is presented to inform the trustees of the actions being considered.	
Key points for Trustees to be aware of	

<ul style="list-style-type: none"> a. Operational Plan 2024-25 represents Year 4 of our current 5-year business planning cycle. It outlines how we intend to deliver our plans across the financial year. b. There are 32 Well-being Objectives across the 6 Commitments and 9 Enablers. c. 118 Operational Actions have been identified for 2024-25, across 76 Activities from our 5-year Business Plan. d. The plan also identifies targets for the organisational Key Performance Indicators. e. Planning for development and delivery of our Operational Plan 2024-25 has been delayed due to a significant reduction in GIA and subsequent Shaping the Future programme of work. f. A draft version of this plan was presented to PPRC in February 2023 to provide assurances on the work being undertaken. This plan has been amended after taking into consideration the changes proposed through Shaping the Future. Some areas of work have been adapted to respond to the new structures. g. We are requesting the Board of Trustees to approve the draft plans and proposed KPI targets. h. Following approval, we will share the operational plan with the Deputy Minister's office. They may suggest amendments to the plan before approval. i. Alongside this process, the Chief Executive has undertaken internal consultations with staff and proposed 6 priority areas of work over the medium-term. This will help us to re-focus and prioritise our plans over the medium term, to deliver work plans to 2026-27 that meet the needs of Strategy 2030 and the WBFG Act. j. We are developing this within our longer-term planning to deliver Strategy 2030. 					
<p>Resources Implications</p> <ul style="list-style-type: none"> 1. The Shaping the Future programme is on-going; time will be needed to embed the changes alongside delivering the Operational Plan. 2. Financial resourcing to align to operational planning. 3. This operational plan assumes no further budget cuts and staffing changes. 					
<p>How do proposals support the Five Ways of Working and contribute to the Well-being goals? Please indicate which of the ways of working these proposals support by ticking the appropriate box below</p>					
<div>Long term</div>	<div>Prevention</div>	<div>Integration</div>	<div>Collaboration</div>	<div>Involvement</div>	

✓	✓	✓	✓	✓	
Risk and Mitigation Risk – Due to reduced finances and a smaller workforce, we are unable to meet all the Actions within the current five-year business plan, and delivery on Strategy 2030 will be affected. We will re-prioritise and focus our work over the next three years on the critical projects and core priorities to help us deliver on Strategy 2030. We are producing three strategies (finance, people and income generation) as well as developing a new 5-year business plan to take us to 2030. We will consider longer-term planning through this process and allocate resources accordingly.					
Welsh Language Standards 4. The operational plan and medium-term planning will support Welsh language standards.					
Anti Racism Wales Action Plan 5. The operational plan and medium-term planning will support the ARWAP.					
Widening Engagement Commitments 6. The operational plan and medium-term planning will support the work around widening engagement.					
Equality, Diversity, and Inclusion 7. The operational plan and medium-term planning will support equality, diversity and inclusion work.					
Sustainability 8. The operational plan and medium-term planning will develop our work sustainability and to meet decarbonisation.					
Provide any supporting information or appendices. 9. Current Operational Plan 2024-25.					

Amgueddfa Cymru – Museum Wales

Corporate Operational Plan 2024/25

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1. Introduction to Operational Plan 2024/25

Amgueddfa Cymru's annual Operational Plan 2024-25 embeds the Well-being of Future Generations Act and supports the priority areas for Welsh Government. The plans are organised by our Strategy 2030 and our Well-being objectives.¹

The detail of the 5-year activity is from our 5-year Business Plan 2021-26. The Annual Operational Plan for 2024-25 represents Year 4 of this plan. The Well-being Objectives and associated Operational Actions are reviewed annually. The plans demonstrate how we work to support the Well-being Goals and apply the Sustainable Development Principle through the 5 Ways of Working.

We report quarterly and annually on our work.

Meeting the Well-being Goals

We have mapped the Well-being of Future Generations (Wales) Act 2015 against our Well-being Objectives (Commitments, Enablers and Outcomes). An overview of this can be seen below. The Operational plan provides further details on how we are working to meet the well-being objectives.

Ein Haddewidion Strategol ar gyfer 2030 yn erbyn Nodau Llesiant Cenedlaethau'r Dyfodol

Our Strategic Commitments for 2030 mapped
against the Well-being of Future Generations Goals

Cynrychioli pawb Make sure that everyone is represented	1	3	4	5	6	7	
Ysbrydoli creadigrwydd a dysgu am oes Inspire creativity and learning for life	1	3	4	5	6		
Diogelu ac adfer natur a'r amgylchedd Help protect and restore nature and our environment	1	2	3			7	
Cefnogi lles trwy lefydd a phrofiadau sy'n ysbrydoli Support well-being through inspirational spaces and experiences		2	3	4	5	6	
Darganfod yr amgueddfa yn ddigidol Discover and explore the museum digitally	1			4	5	6	7
Creu cysylltiadau ar draws y byd Build global connections	1					6	7
Hwyluswyr: gweithredoedd sydd yn cefnogi ein holl waith Enablers: actions that support our work	1	2	3	4	5	6	7

1	2	3	4
Cymru lewyrchus A prosperous Wales	Cymru gydnerth A resilient Wales	Cymru iachach A healthier Wales	Cymru sy'n fwy cyfartal A more equal Wales
5	6	7	
Cymru o gymunedau cydlynus A Wales of more cohesive communities	Cymru â diwylliant bywiog lle mae'r Gymraeg yn ffynnu A Wales of vibrant culture and thriving Welsh language	Cymru sy'n gyfrifol ar lefel fyd-eang A globally responsible Wales	

Embedding the Sustainable development principle

As well as supporting the Well-being Goals, our operational plan demonstrates how we intend to work sustainably:

Sustainable development principles - Ways of Working (WOWs)	
Long term The importance of balancing short-term needs with the need to safeguard the long-term needs	<p>We are evaluating our financial resilience and ensuring mechanisms are in place to protect this position, through the development of a finance strategy and delivery of Tailored Review recommendations.</p> <p>We are working with partners to deliver long-term changes through delivery of the work to widen engagement.</p>

	<p>We are developing ways of working that can help ensure Amgueddfa Cymru's collections represent the communities it serves for the future, through delivery of the new Collections Development Strategy and Charter for Decolonization.</p> <p>We are investing in skills development of staff and volunteers, and developing succession planning to ensure the Amgueddfa provides for the well-being of future generations.</p>
<p>Collaboration Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its Well-being Objectives.</p>	<p>We are working in partnership with other organisations to enable us to deliver a national museum for Wales, both physically and digitally. The Celf ar y Cyd project, with Arts Council Wales and National Library of Wales, along with 9 partner galleries, will help people access contemporary art across Wales.</p> <p>We collaborate with people and communities in creating and delivering learning and well-being programmes, such as Pinc College and dementia programmes like 'Museums Inspiring Memories' with care homes and the Alzheimer Society; and with external partners to develop events and exhibitions at local and national events and venues across Wales, working with e.g. Oriel y Parc.</p> <p>Our well-being objectives cut across the divisions and departments of the museum ensuring that our work best supports the well-being of the people of Wales. As part of the Social Partnership Duty we work closely with Trade Unions to develop positive, collaborative relationships.</p>
<p>Involvement The importance of involving people with an interest in achieving the Wellbeing Goals and ensuring that those people reflect the diversity of the area which the body serves</p>	<p>Our plans involve communities to help ensure the programmes we run and the spaces we develop better represent people across Wales. The Valley's Re-told project involves organisations and local groups in making decisions on how the project develops in their community.</p> <p>We aim to build trusting, collaborative relationships with the communities we involve, and are building on our work with Arts Council of Wales to deliver the Safbwyntiau/Perspectives programme. A network of Amgueddfa Cymru Producers, young people between the ages of 18-24 years old, are involved in shaping policies and public programmes.</p> <p>Strategy 2030 was developed through consultation with people, communities and partners across Wales. We are working to embed this consultative approach through our work. For example, the re-development of National Slate Museum, and the National Contemporary Art Gallery project.</p>
<p>Integration Considering how the public body's Well-being Objectives may impact upon each of the Well-being Goals, on their other objectives, or on the objectives of other public bodies.</p>	<p>We consider our planning holistically across the Amgueddfa in order to ensure our programs help best deliver Strategy 2030 and our well-being objectives.</p> <p>We aim to work in an integrated way with other organisations across Wales towards shared goals, for example working with Arts Council Wales and National Library Wales to develop the goals of the National Contemporary Art Gallery Wales.</p> <p>We are considering our medium-long term budget proposals to deliver Strategy 2030 and well-being objectives.</p>

	We are listening and developing partnerships that can help us to inform and shape our work over the next ten years and involve partner organisations, where necessary, in the development of work to meet joint needs.
Prevention How acting to prevent problems occurring or getting worse may help public bodies meet their Objectives.	<p>We are committed to ensuring equality and diversity, through our Strategic Equality Plan. We are actively working to become an anti-racist museum by 2030.</p> <p>We are working to decarbonise site operations to help us to become more resilient for the future. All staff are offered training in carbon literacy, empowering staff to make their own sustainability pledge.</p> <p>We are developing policies to ensure that collecting remains relevant for future generations. We have mutually beneficial relationships with many museums and galleries across Wales to ensure we can support access to national collections within local communities.</p> <p>We support staff to develop their Welsh language skills and enable visitors and participants to access Welsh language across our museums and programmes.</p>

Reporting

We report on our work through quarterly and annual reporting to the Board of Trustees and Welsh Government. These include details on our work to deliver the Operational Plan actions and to meet the Well-being Objectives. All our Key Performance Indicators 2023-24 can be found in Appendix 1. Alongside our organisational Key Performance Indicators, we also report on areas of work across the portfolio.

Managing Risk

We have a detailed risk management procedure which enables us to maintain assurance and compliance across all our work. This is reviewed on a quarterly and annual basis. To support the annual operational planning process new risks may be identified and key controls put in place to manage those risks accordingly. Meeting the needs of the wellbeing objectives against a financially challenging period should be noted, in particular for the short to medium-term position of the museum.

2. Operational Plan 2024/25

Strategic Commitments 1 to 6 and the Enablers are from Strategy 2030.

The Well-being Objectives are indicated by the green band – the Commitments/Enablers and High-level Outcomes.

Activities are from the 5-year business plan and cover the period 2021-26.

Make sure that everyone is represented.



Cymru lewyrchus
A prosperous Wales



Cymru iachach
A healthier Wales



**Cymru sy'n fwy
cyfartal**
A more equal Wales



**Cymru o
gymunedau cydlynus**
A Wales of more
cohesive communities



**Cymru â diwylliant bywiog
lle mae'r Gymraeg yn ffynnu**
A Wales of vibrant culture
and thriving Welsh language



**Cymru sy'n gyfrifol ar
lefel fyd-eang**
A globally responsible
Wales

Strategic Commitment 1: Make sure that everyone is represented

Activity (2021-26)	Director/ Division	Operational Plan 2024/25 – Actions	Lead Officer	Quarter delivery
The national collection represents and is shared with all of the people of Wales				
A1.01 Deliver the Charter for Decolonising Amgueddfa Cymru collections.	Collections & Research	<ul style="list-style-type: none">Continue to implement areas of work identified in the Charter with focus on collections management and decisions about acquisitions. Review progress and review Charter accordinglyContinue to deliver the action plan for decolonising the collection database. (*TR30)	Head of Public History and Archaeology	Q1-Q4 Q4

A1.02 Develop and deliver a new way of working to facilitate the widespread use of collections across Wales both within the regional museum network and community settings across each of the 22 Local Authorities.	Collections & Research	<ul style="list-style-type: none"> Continue to deliver loans to museums, galleries and community organisations across Wales. (*TR55) Work with local museums to maximise opportunities for Treasure/PAS finds to be homed in local museums, following the 2023 Treasure Act Amendment. 	Head Public History & Archaeology	Q1-Q4 Q1-Q4
A1.03 Develop and deliver a new Collections Strategy which drives forward the diversification of the collection and works in collaboration with community partners.	Collections & Research	<ul style="list-style-type: none"> Following the finalisation of the Collections Development Strategy, develop and implement discrete collection plans across all curatorial departments. 	Director Collections and Research	Q1-Q4
A1.031 Maintain nationally recognised standards of Collections care.	Collections & Research	<ul style="list-style-type: none"> Submit accreditation return in line with the invitation issued by Arts Council England. Submission made in Q2 Consider approaches for the Corporate Archive pending Welsh Government response to proposals. (*TR52) 	Director, Collections and Research	Q1-Q4 Q1-Q4
A1.032 Work towards developing the National Contemporary Art Gallery.	Collections & Research	<ul style="list-style-type: none"> In partnership with Arts Council of Wales and National Library take forward the development and establishment of the National Contemporary Art Gallery for Wales: <ul style="list-style-type: none"> Facilitate the partner galleries in accessing, loaning and programming works from the national collection. Develop a curatorial approach and programme aims for the national contemporary art gallery Wales. Develop branding and brand assets for the National Contemporary Art Gallery Wales 	Director Collections and Research	Q1-4 Q1-4 Q1-2
A1.033 Work in partnership with Wrexham Borough Council to develop and deliver a new Wales football museum.	Collections & Research	<ul style="list-style-type: none"> Continue to provide advice and support as required. Attend Steering Group meetings. 	Director Collections and Research	Q1-Q4

A1.034 Develop new pathways for using our collections as an inspirational resource for makers and creative professionals.	Collections & Research	<ul style="list-style-type: none"> Continue collection review, including development and roll out of the scheme, and monitor progress and impacts. 	Head of Art	Q1-Q4
A1.04 Work with community partners and local museums to support skills development within collections management and other curatorial areas.	Collections & Research	<ul style="list-style-type: none"> Use implementation of Collection Development Strategy to identify priority areas for skills development. 	Head of History & Archaeology/ Director C&R	Q1-4
We play a leadership role in supporting the Welsh Government's Cultural Strategy.				
A1.041 Ensure that Amgueddfa Cymru contributes to the development of the Cultural Strategy.	Chief Executive	<ul style="list-style-type: none"> Respond formally when WG cultural strategy consultation is published. 	Chief Executive	Q1-2
Exhibitions and events are created, used and enjoyed with communities across Wales				
A1.06 Develop and deliver community-based activities and events with partners.	Experience, Learning & Engagement	<ul style="list-style-type: none"> Co-deliver community events and initiatives with partners, and develop a forward programme of events, as detailed in the Strategy for Public Programmes. (*TR35) Deliver and develop BSL offer with D/deaf community. 	Heads of Museum, Head of Learning, Head of Engagement.	Q1-4 Q1-4
A1.061 Develop and deliver a strategy for permanent displays that speak to and are relevant to the heritages	Experience, Learning & Engagement	<ul style="list-style-type: none"> Work with Arts Council of Wales, Visual Arts Organisations and Creative Professionals to develop and deliver the Safbwyntiau / Perspectives initiative at all Amgueddfa Cymru museums as part of the Widening Engagement Action Plan and our collective effort to 	Head of History and Collections Development, Head of	Q1-4

of communities who experience inequalities or racism.		meet the culture and heritage goals in Welsh Government's Anti-racist Wales Action Plan. (*TR30)	Engagement, Director of Experience, Learning & Engagement	
A1.07 Develop community exhibitions with partners.	Collections & Research	<ul style="list-style-type: none"> Develop a programme of exhibitions with communities and other partners as detailed in the Strategy for Public Programmes. 	Head of Exhibitions & Design	Q2-4
Implement a Marketing and Communications Strategy that represents the diversity of communities in Wales				
A1.071 Develop and deliver a Marketing and Communications Strategy.	Relationships & Funding	<ul style="list-style-type: none"> Develop a Marketing and Communications strategy to support AC short and long-term strategic objectives. 	Head of Marketing and Communications	Q3
Users and visitors reflect the diversity of communities in Wales				
A1.09 Develop a museum wide Community Engagement Plan.	Experience, Learning & Engagement	<ul style="list-style-type: none"> Develop a Community Engagement Plan. (*TR34; TR35) 	Head of Engagement	Q4
Staff and Board are representative of the diversity of Wales				
A1.11 Update the Museum's Strategic Equality Plan and Objectives.	Experience, Learning & Engagement	<ul style="list-style-type: none"> Deliver Amgueddfa Cymru's Strategic Equalities Plan for 2024/25. Develop Amgueddfa Cymru's Strategic Equalities Plan for 2025-28, set up network and align with public sector duty timeline, taking on board the recommendations made in the Tailored Review, the Widening Engagement Action Plan, and Welsh Government's Anti-racist Wales and LGBTQ+ plans. 	Head of Human Resources and Head of Engagement (All Heads of Departments)	Q1-Q4 Q3-4

A1.111 Work with Welsh Government and Trustees to recruit a Board that represents the diversity of Wales.	Chief Executive	<ul style="list-style-type: none"> Work with Welsh Government on future Joint Recruitment Campaigns for Trustees to recruit a Board that represents the diversity of Wales. 	Board Secretary/ Head HR	Q1-4
Promote Welsh Government equalities strategies, including Action on Disability, the Anti-racist Wales Action Plan and the LGBTQ+ Action Plan.				
A1.12 Support implementation of Welsh Government's Racial Equality and the Anti-Racist Wales Action Plan, LGBTQ+ action plan and other equalities plans in museums and galleries.	Experience, Learning & Engagement	<ul style="list-style-type: none"> Report delivery against the Anti-racist Wales Action Plan, LGBTQ+ Action Plan and other plans to support Equality, Diversity and Inclusivity. With Arts Council of Wales report on delivery against the Widening Engagement Action Plan and revise plans for 2025+ with the Task Force. (*TR35) 	Head of Engagement, Heads of C&R, Heads of Museums, and HR	Q1-4 Q1-4
A1.13 Develop and publish Child Poverty Objectives.	Experience, Learning & Engagement	<ul style="list-style-type: none"> Publish A Child Anti-Poverty Action Plan in collaboration with partners, children and young people and in response to Welsh Government's Child Poverty Strategy for Wales (due to be published March 2024). 	Head of Engagement; Head of Learning	Q4

Key Performance Indicator (KPI)		
KPI	Target	Lead Division
Visits: Number of visits recorded across all sites	1.56m	Experience, Learning & Engagement
Loans: Loans within Wales	Loans to 22 Local Authority Areas in Wales.	Collections & Research

Inspire Creativity and Learning for Life



Strategic Commitment 2: Inspire creativity and learning for life

Activity	Director	Operational Plan 2024/25 - Actions	Lead	Quarter
Nurture and facilitate creativity for all, and celebrate the creative achievements of Wales.				
A2.02 Develop and implement a 5 Year Learning and Public Programme Strategy and Business Plan.	Experience, Learning & Engagement	<ul style="list-style-type: none"> Annually review delivery against Action Plan, provide a report to SET and Board on progress and revise and review the Action Plan for 2026/30 (*TR57). 	Director of Experience, Learning & Engagement	Q3 Q4
A2.03 Deliver exhibitions and events to celebrate creativity in collaboration with the partners.	Experience, Learning & Engagement Collections & Research	<ul style="list-style-type: none"> Develop and deliver income generating and commercial Events programmes. Develop a new publication on Gwen John. 	Events Manager, Head of NMC and strategic lead for Events Head of Publishing	Q1-4 Q3-4 (to be published)

		<ul style="list-style-type: none"> Deliver Exhibitions at Amgueddfa Cymru museums and Partner venues. 	Head of Exhibitions & Design	d in Q3 2025) Q1-4
All schools in Wales can use Amgueddfa Cymru annually to deliver the national curriculum				
A2.06 Develop and deliver hybrid programmes and resources for schools.	Experience, Learning & Engagement	<ul style="list-style-type: none"> Develop and deliver a hybrid primary, secondary and special schools programme virtually into schools and face to face at Amgueddfa Cymru museums. Develop and publish resources for teachers and schools to support the new curriculum. Support trainee teachers through placements and visits. 	Head of Learning	Q1-4 Q1-4
Adults and families across Wales are inspired to learn with Amgueddfa Cymru				
A2.07 Develop and deliver Pre-school Learning Programme.	Experience, Learning & Engagement	<ul style="list-style-type: none"> Develop and deliver pre-school learning as partnership programmes with Flying Start and Mudiad Meithrin. 	Head of Learning	Q1-4
A2.08 Develop and deliver Programme for Family and Intergenerational Learning.	Experience, Learning & Engagement	<ul style="list-style-type: none"> Continue to develop and deliver family learning programme with partners. Pilot income generating opportunities for family learning. 	Head of Learning	Q1-4
A2.09 Develop and implement Action Plan for Adult Learning.	Experience, Learning & Engagement	<ul style="list-style-type: none"> Deliver an Adult Learning programme. 	Head of Learning	Q2-3

Young people lead and produce innovative and creative programmes and experiences				
A2.10 Widen engagement with young people.	Experience, Learning & Engagement	<ul style="list-style-type: none"> Deliver youth-led engagement programme in line with the Strategy for Public Programmes Action Plan, Including the Amgueddfa Cymru Producer network. 	Head of Engagement	Q1-4
Volunteers, placements and apprenticeships supported to realise their potential				
A2.12 Revise and implement Policy and Action Plan for volunteering and placements.	Experience, Learning & Engagement	<ul style="list-style-type: none"> Complete Action Plan for 2025-29, including updating policies and developing use of CRM, and prepare for Investing in Volunteers award to be undertaken in 2024. 	Head of Engagement	Q2-3 Q3-4
A2.13 Deliver the established volunteering programme, including digital and E-Volunteering.	Experience, Learning & Engagement	<ul style="list-style-type: none"> New individual and group volunteer opportunities developed, advertised and delivered. (*TR36) Community partners supported to deliver volunteering opportunities at Amgueddfa Cymru museums. 	Head of Engagement	Q1-4 Q1-4
A2.14 Develop and deliver placements and develop a framework for a structured Apprenticeship Programme.	Experience, Learning & Engagement	<ul style="list-style-type: none"> Deliver and support placement, apprentices and apprenticeship programmes. 	Head of Engagement, Head of HR (apprenticeships), Heads of NWM, BP, SF and NSM	Q1-4

Key Performance Indicator (KPI)		
KPI	Target	Lead Division
Learning (Schools): Number of users in museums and digitally	180,000	Experience, Learning & Engagement
Exhibitions (Temporary): Numbers at Amgueddfa Cymru and partner venues	650,000	Experience, Learning & Engagement

Events: Numbers attending	176,000	Experience, Learning & Engagement
Volunteering: Hours	25,000 hours	Experience, Learning & Engagement

Help protect and restore nature and our environment



Strategic Commitment 3: Help protect and restore nature and our environment

Activity	Director	Operational Plan 2024/25 – Actions	Lead	Quarter
Embed our response to the climate and nature emergency in everything that we do				
A3.01 Develop and implement the Sustainable Development Action Plan to support Welsh Governments target for decarbonisation and contribute to Welsh Public Sector targets for Net Zero Carbon by 2030.	Priority Programmes	<ul style="list-style-type: none"> Update and deliver Sustainable Development action plan, which includes: <ul style="list-style-type: none"> delivery of Welsh Government funded projects, reporting Welsh Public Sector Net Zero delivering carbon literacy training. 	Director of Priority Programmes	Q1-4 Q3 Q1-4
A3.02	Priority Programmes	<ul style="list-style-type: none"> Ensure all sites and functions are compliant with the 2024 WG waste legislation and complete annual BS8555 	Director of Priority	Q1-4

Annually review our Environment Policy and action plan to achieve continuous improvement and retain our accredited compliance status (including energy consumption and waste management).		Seren Scheme compliance for environmental monitoring and controls across all museums and functions.	Programmes /Director of Collections & Research/	
A3.03 Develop a Land & Nature Recovery Management Plan for biodiversity and restoration for each of our museum sites.	Priority Programmes	<ul style="list-style-type: none"> • Deliver Land and Nature Recovery Management action Plan for AC (Part of the sustainable development action plan). • Continue rolling programme of biodiversity surveys to inform operational and future planning. 	Director of Priority Programmes / Director of Collections & Research/ Heads of Natural Sciences and Head of St Fagans/ Volunteer Manager	Q1-4 Q1-Q4
A3.031 Develop and strengthen our existing procurement processes to help support local supply chains.	Finance & Resources	<ul style="list-style-type: none"> • Follow Welsh Government guidelines to openly advertise our tenders as suitable for SMEs whenever possible, requesting information on local subcontractors/supply chains in tenders 	Head of Finance	Q1-Q4
Raise public awareness of the environmental emergency and inspire action				
A3.04 Deliver exhibition programmes to raise awareness of the environmental emergency.	Collections & Research	<ul style="list-style-type: none"> • Develop a three-year environmental emergency exhibitions programme with a partnership network. 	Head of Exhibitions & Design/Head of natural Sciences and Research	Q3-4 Q3
Research focused on biodiversity and environmental change in Wales or of benefit to Wales				

A3.07 Deliver range of research projects with focus on nature and the environment as reflected in Research Strategy.	Collections & Research	<ul style="list-style-type: none"> Develop and submit funding applications which support the development and delivery of environmental science. 	Head of Natural Sciences and Research/	Q1-4
A3.08 Establish and maintain a new partnership network both in Wales and internationally.	Collections & Research	<ul style="list-style-type: none"> Review partnerships and identify any gaps within the network. Share research findings on a number of platforms and ensure that the work has an international profile. Continue to work with university partners on collaborative projects. 	Head of Research/ Heads Natural Sciences	Q4 Q4
A3.081 Identify and showcase collaboration with ethnically and culturally diverse, minoritized researchers and communities in extending public understanding of the natural world and the environment.	Collections & Research	<ul style="list-style-type: none"> Continue research collaboration with scientists in South Africa (Iziko Museums of South Africa) and Nepal. 	Head of Natural Science and Research	Q3

Key Performance Indicator (KPI)		
KPI	Target	Lead Division
Energy usage: Using 2019/2020 as a baseline, Amgueddfa Cymru will reduce carbon emissions by 2% year on year (assessed annually)	2% Reduction	Priority Programmes
Research projects: Number of new projects that are directly related to environmental monitoring	3 projects	Collections & Research

Support well-being through inspirational spaces and experiences



Cymru gydnherth
A resilient Wales



Cymru iachach
A healthier Wales



Cymru sy'n fwy cyfartal
A more equal Wales



Cymru o gymunedau cydlynus
A Wales of more cohesive communities



Cymru â diwylliant bywiog lle mae'r Gymraeg yn ffynnu
A Wales of vibrant culture and thriving Welsh language

Strategic Commitment 4: Support well-being through inspirational spaces and experiences

Activity	Director	Operational Plan 2024/25 – Actions	Lead	Quarter
Our museums will be spaces that support wellbeing				
A4.01 Redevelopment of Amgueddfa Lechi Cymru – National Slate Museum with partners and local communities to develop a world leading museum for our visitors and communities, and as a key partner in the development of a Museum of North Wales.	Priority Programmes	<ul style="list-style-type: none"> Commence re-development in phases to deliver world class museum supporting World Heritage Status for Welsh slate landscape. * <ul style="list-style-type: none"> Q1. Secure funding, approve RIBA 2 and procurement approach Q2. Complete procurement close site Q3/Q4 commence capital works 	Director Priority Programmes /Project Director	Q1-Q4
A4.03 Improve access to all Museum sites.	Experience, Learning & Engagement	<ul style="list-style-type: none"> Facilitate and support access initiatives from Access Audits and monitor and review regularly with relevant delivery departments across all our museums. 	Director Experience, Learning & Engagement with	Q1-4

	/ Priority Programmes	<ul style="list-style-type: none"> Plan and deliver improvements to the infrastructure, facilities, interpretation and gallery displays and care of collections at NMC. (*TR 33r) 	HODs; Director of Priority Programmes, Director Collections & Research, Head of Buildings, Head of ICT and Digital	
People will be supported to live healthier and happier lives as part of a well-being programme for Wales.				
A4.05 Deliver collaborative wellbeing programmes with other sectors and providers.	Experience, Learning & Engagement	<ul style="list-style-type: none"> In partnership with the Alzheimer's Society, deliver third year of <i>Museums Inspiring Memories</i> programme across Amgueddfa Cymru museums and in community and health settings. Develop partnership initiative with Public Health Wales to support Social Prescribing at Amgueddfa Cymru museums. (*TR45) 	Head of Learning and Heads of Museums	Q1-4 Q1-4
Support public enjoyment and wellbeing through visitor experience to the national museums				
A4.06 Develop Visitor Experience Action Plan to support enjoyment and wellbeing.	Experience, Learning & Engagement	<ul style="list-style-type: none"> Develop a draft Visitor Experience action plan for completion in 2025/26. 	Director Experience, Learning & Engagement Head of St Fagans; Heads of Museum and supporting Heads of Department	Q3-4

A4.08 Develop sector leading visitor experiences, customer care training and customer service provision.	Experience, Learning & Engagement	<ul style="list-style-type: none"> Review training to incorporate income generation into the visitor journey and continue delivery of the training programme to VE and front facing teams. 	Head of St Fagans, Head of Enterprises	Q1-4
A4.09 Develop and implement plans to retain traditional and craft skills across AC	Experience, Learning & Engagement	<ul style="list-style-type: none"> Deliver the succession plan at NWM, and, as part of the redevelopment of NSM, and at Big Pit. 	Heads of Big Pit, NWM and NSM, and Head of HR	Q1-4 Q1-4
A4.10 Improve and maintain our heritage estate and museums	Experience, Learning & Engagement / Priority Programmes	<ul style="list-style-type: none"> Continue delivery of projects to improve and maintain our heritage. These include development and delivery of Vulcan project, the Glasshouse project to improve the heritage asset and the castle roof project. 	Director Experience, Learning & Engagement, Head of St Fagans, Director of Priority Programmes, HBU.	Q1-4 Q1-4

Key Performance Indicator (KPI)		
KPI	Target	Lead Division
Visitor Satisfaction: Overall net promoter score (assessed annually)	Achieve an NPS score of 50%	Finance & Resources / Experience, Learning & Engagement

Discover and explore the museum digitally



Strategic Commitment 5: Discover and explore the museum digitally




Activity	Director	Operational Plan 2024/25 – Actions	Lead	Quarter
Improve digital services and infrastructure to grow and enhance digital reach and engagement as an integral part of our user experience and creativity				
A5.01 Development and delivery of a digital strategy to set out our ambition and align with our strategy Amgueddfa Cymru 2030.	Finance & Resources	<ul style="list-style-type: none"> Implement, review, and evaluate digital strategy with partners and users, and deliver on the DDaT action plans. 	Head of Digital, ICT and TS.	Q1-4
A5.02 Develop a new website and intranet to reflect the needs of our participants and new strategy and brand.	Finance & Resources	<ul style="list-style-type: none"> Introduce and review new website areas, functionality, and programmes to target audiences. 	Head of Digital, ICT and TS.	Q1, 3, 4
A5.03 Develop and implement a digital infrastructure fit for purpose.	Finance & Resources	<ul style="list-style-type: none"> Continue to invest in the front-line infrastructure such as Wi-Fi, to offer a better user experience. 	Head of Digital, ICT and TS.	Q1-4

A5.04 Deliver and further develop ERM/CRM platforms and associated systems and processes.	Finance & Resources	<ul style="list-style-type: none"> • Deliver Phase 3 of the CRM project • Develop our understanding of data, and use of Business Intelligence 	Head of Digital, ICT and TS.	Q1-2 Q1-4
A5.05 Ensure the integrity and security of our data and networks, including GDPR.	Finance & Resources	<ul style="list-style-type: none"> • Attain and retain Cyber Essentials. • Implement best of breed solutions to monitor our digital assets to ensure breaches and security events are quickly identified and mitigated. Develop and implement IT Security Policies and Procedures. 	Head of Digital, ICT and TS.	Q1-4 Q1-4
Digital will enhance the physical visit to the national museums creating memorable experiences				
A5.07 Develop and deliver digital experiences.	Finance & Resources	<ul style="list-style-type: none"> • Continue implementing plans, deliver new initiatives and activities aligned with DDaT strategy and action plans. 	Head of Digital, ICT and TS. And VE rep and link to digital learning and volunteering _	Q1-4
People can create their own content, experiences, and products by engaging online				
A5.06 Work with Welsh Government and partners to deliver the objectives of the new 3-year strategy for Peoples Collection Wales.	Collections & Research	<ul style="list-style-type: none"> • Develop proposals with relevant cultural heritage bodies in Wales to consider how digital platforms including PCW can come together holistically. 	PCW Programme Manager	Q1-4
A5.08 Deliver the Contemporary Art Digitisation Project to extend the availability of the national collection for display at galleries and museums throughout Wales.	Collections & Research	<ul style="list-style-type: none"> • Continue the work on the digital platform, including work to onboard digitised works at NLW to Celf ar y Cyd, and incorporate NLW contemporary art collection. • Onboard digitised works held at National Library Wales to Celf ar y Cyd website. Work with gallery partners to create digital opportunities. • Continue to develop innovative curatorial and editorial website content especially through the commissioning of external voices. 	Director Collections and Research	Q1-4 Q1-4 Q1-4

A5.09 Improve online presence to ensure digital experiences, services, and content will celebrate and represent the rich diversity of thinking, creativity, and practice in Wales.	Collections & Research	<ul style="list-style-type: none"> Participate in DISSCO digitisation infrastructure bid hosted by the NHM. Scope pilot projects as part of first phase, working with other museums in Wales where appropriate. 	Head Natural Sciences and Research/ Head of Digital, ICT and TS.	Q1-4
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Key Performance Indicator (KPI)		
KPI	Target	Lead Division
Website: Number of visits (cumulative over year)	2,250,000	Finance & Resources
Social media: Number of followers (at period end)	220,000	Finance & Resources
Collections: Number of new objects with images and supporting information shared on digital platforms in the period.	1,800	Collections & Research

Build global connections

 <p>Cymru lewyrchus A prosperous Wales</p>	 <p>Cymru â diwylliant bywiog lle mae'r Gymraeg yn ffynnu A Wales of vibrant culture and thriving Welsh language</p>	 <p>Cymru sy'n gyfrifol ar lefel fyd-eang A globally responsible Wales</p>
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Strategic Commitment 6: Build global connections

Activity	Director	Operational Plan 2024/25 - Actions	Lead	Quarter
Amgueddfa Cymru will be recognised as a museum of global significance				
A6.01 Support the Welsh Government's International Strategy by developing and delivering an Amgueddfa Cymru International Strategy to increase recognition across the globe.	Chief Executive	<ul style="list-style-type: none"> Develop AC's International Strategy to support our international aims and reputation 	Head of External Relations & Funding/ Head of Marcomms	Q3 - 4

A6.03 Develop and manage international partnerships with governments, museums and other strategic partners.	Chief Executive	<ul style="list-style-type: none"> Maintain, review and develop partnerships in line with new international strategy and potential collaboration opportunities. (*TR49) 	Relationships & Funding Director of Collections & Research, Director of Experience, Learning & Engagement	Q2-4
A6.04 Develop an International Touring Action Plan for Amgueddfa Cymru Exhibitions.	Collections & Research	<ul style="list-style-type: none"> Develop Exhibition and touring plan for Gwen John 2026 with partners. 	Director of Collections & Research, Head of Exhibitions and Design	Q1-4
Support growth of UK and international tourism in Wales				
A6.06 Develop and implement an action plan to support Cultural Tourism to increase recognition across the rest of the UK and the world.	Relationships & Funding	<ul style="list-style-type: none"> Define long-term tourism marketing objectives to inform the development of an effective tourism marketing plan to maximise opportunities within the travel trade markets. Working with key partners, investigate potential to develop place plans for NRLM as part of Roman Caerleon with Cadw and Newport Council. 	Head of Marketing & Communications Director Experience, Learning & Engagement / Head of NRLM & Big Pit	Q3 Q1-4

Key Performance Indicator (KPI)		
KPI	Target	Lead Division
Visitors from outside Wales: Percentage of total unique visits deriving from people resident outside Wales (UK and rest of World) (assessed annually)	45%	Finance & Resources / Relationships & Funding

Strategic Enablers



Strategic Enablers				
Activity	Director	Operational Plan 2024/25 - Actions	Lead	Quarter
Sustainability achieved through strong financial governance and management				
B1.01 Maintain robust finance/procurement	Finance & Resources	<ul style="list-style-type: none"> Prepare draft budgets for approval by Board. Produce monthly management accounts for Senior Executive Team and quarterly financial reports for 	Head of Finance	Q1 Q1-Q4

systems, processes, and controls, which meet operational and legislative requirements efficiently.		Board, Planning Performance and Resources Committee and Welsh Government <ul style="list-style-type: none"> Develop financial strategy in conjunction with income generation and organisation design 	<i>Finance Director (subject to appointment)</i>	Q2
Increase income generation to support delivery of Amgueddfa Cymru 2030 strategy				
B1.02 Develop Amgueddfa Cymru Income Generation Strategy aligned to organisational strategy.	Relationships & Funding	<ul style="list-style-type: none"> Develop Income Generation Strategy in conjunction with Financial Strategy and organisational design. Continue to deliver current Income Generation Strategy. Deliver Enterprises Plan within the framework of the Income Generation Strategy. Develop and Deliver Development (Fundraising) Plan within the framework of the Income Generation Strategy. 	Director of Relationships & Funding, Head of Enterprises Director, Heads of Enterprises. Head External Relations & Funding	Q1 Q1-4 Q1-4 Q1-4
A comprehensive programme of research and evaluation will inform and develop all areas of our work				
B1.03 Develop and implement a Research Programme which clearly aligns with the delivery of the strategy and the delivery of the Commitments.	Collections & Research	<ul style="list-style-type: none"> Undertake full review of Research Strategy to ensure that it remains fit for purpose. Continue to develop new funded projects and monitor progress of existing projects. 	Head of Natural Sciences and Research	Q4 Q1-4
B1.031 Develop and implement a plan for Participatory Action Research which offers opportunities for	Collections & Research	<ul style="list-style-type: none"> Continue to implement plan, and evaluate Progress and effectiveness with Key partners. Monitor progress of HRF programme 	Head of Natural Sciences and Research and Heads of Department	Q1-4 Q1-4

individuals and community partners.				
B1.06 Raise the external profile of research capability both in terms of specialist expertise and resources available for researchers. Work with community partners to develop new methodologies for participatory research.	Collections & Research	<ul style="list-style-type: none"> Continue to raise research profile, including publication of peer reviewed articles, and progress funding applications with focus on participatory research. 	Head of Natural Sciences and Research	Q1-4
		<ul style="list-style-type: none"> 		
Support and develop our people, trustees, and volunteers to embed trust, respect and inclusion				
B1.08 Develop and implement HR and People Strategy.	Finance & Resources	<ul style="list-style-type: none"> Review HR strategy and update to meet business needs. Incorporate flexibility in the workforce into the strategy including change leadership, driving results and leadership capability. Embed post-covid approach to hybrid working policies and practices supporting home working targets. 	Head of Human Resources	Q1 Q1 Q2
B1.09 Develop and deliver Internal Communications Plan.	Relationships & Funding	<ul style="list-style-type: none"> Review and evaluate internal communications activities to inform development of new internal communication plan Deliver Internal Communications Plan 	Head of Marketing & Communications	Q3 Q4
B1.10 Embed Investors in People and achieve next level IIP Standard across all Museums.	Finance & Resources	<ul style="list-style-type: none"> Embed the silver IIP standard and maintain Silver standard principles at AC. 	Head of Human Resources	
Exemplar governance of organisation ensuring the people of Wales are part of our decision-making processes				

B1.11 Governance structures and arrangements facilitate decision making and reflect Amgueddfa Cymru 2030.	Chief Executive	<ul style="list-style-type: none"> Implement and co-ordinate agreed Tailored Review recommendations and report to Tailored Review Task and Finish Group and Welsh Government. AC to continue to work with Swansea Council on future operating model for NWMS for the end of the joint funding legal agreement 2005 – 2030 	Director of Finance & Resources Director of Experience, Learning & Engagement & Head of NWMS	Q1-4 Q1-4
B1.12 Organisational performance and planning reported to Board of Trustees and Welsh Government.	Finance & Resources	<ul style="list-style-type: none"> Produce quarterly reporting to schedule, and develop the Operational Plan for 2025/26. Deliver the annual review 2023/24. Development of operational KPIs and Impact framework Produce Annual Report 2023/24 and Accounts Attain a clean audit report. 	Director of Finance & Resources Head of External Relations & Funding Head of Digital, ICT and TS Head of Finance/ Head of External Relations & Funding	Q1-4 Q3-4 Q3 Q1/2 Q3
The Welsh language is an integral part of all aspects of our work				
B1.13 Revised Welsh Language Policy and Action Plan.	Experience, Learning & Engagement	<ul style="list-style-type: none"> Publish Annual Report. Revise and publish updated Welsh Language Policy, and update Welsh Language Action Plan. (*TR59) 	Director Experience, Learning & Engagement / Welsh Language Co-ordinator	Q2 Q4 Q4

B1.14 Welsh language learning supported in partnership with the National Centre for Learning Welsh.	Finance & Resources	<ul style="list-style-type: none"> Explore ways to increase opportunities for staff to use Welsh language in the workplace. (*TR61) 	Head of HR	
B1.15 Welsh language experiences and services provided.	Experience, Learning & Engagement	<ul style="list-style-type: none"> Deliver public programmes and visitor experiences through the medium of Welsh in our museums and settings across Wales and online, including the use of a plurilingual approach to promote the use of the Welsh language and support Cymraeg 2050. 	Heads of Learning, Heads of Museums, Digital and Welsh Language Co-ordinator	Q1-4
Amgueddfa Cymru will be trusted and recognised by everybody in Wales				
B1.16 Rollout of the new Amgueddfa Cymru brand.	Relationships & Funding	<ul style="list-style-type: none"> Establish new brand framework for long-term development and achieve increased brand awareness and engagement* 	Head of Marketing & Communications	Q3
B1.17 Develop and deliver Marketing and Communications plans to engage and inspire diverse audiences.	Relationships & Funding	<ul style="list-style-type: none"> Develop measurable marketing and communications plans based on the needs and interests of new and existing audiences across the family of seven museums and collection centre. 	Head of Marketing & Communications	Q4
B1.18 Develop Advocacy and External Affairs Action Plan	Relationships & Funding	<ul style="list-style-type: none"> Review, update and deliver Advocacy and External Affairs Action Plan on an annual basis 	Head of External Relations & Funding	Q2-3
B1.19 Develop and implement corporate and participant priorities.	Finance & Resources /	<ul style="list-style-type: none"> Establish processes to continually update our insight into audience expectations and priority audiences. Work alongside our partners and users to create content and respond to emerging digital trends. 	Head of Digital, ICT and TS.	Q1-4 Q1-4
Physical infrastructure is fit for purpose				

B1.20 Develop and deliver a 5-year Estates Management Strategy and associated plans.	Priority Programmes	<ul style="list-style-type: none"> Deliver a streamlined capital programme aligned with funded allocation addressing highest priority operational and health and safety issues. Action to be reconsidered if bid successful for NMC (£30m over 6 years)	Head of Buildings & Estates	Q4
B1.201 Develop and deliver a comprehensive storage strategy.	Collections & Research	<ul style="list-style-type: none"> Continue to roll out rationalisation programme. Develop, short-to-medium term plans to improve storage capacity and facilities within the AC-MW estate, and support Welsh Government in its review of Wales-wide storage facilities. 	Head of Capital Collections Projects	
Our museums and working practices are safe secure and compliant with Health & Safety and security regulations				
B1.21 Ensure the health, safety and welfare of staff and visitors.	Experience, Learning & Engagement Priority Programmes	<ul style="list-style-type: none"> Maintain Health and Safety compliance at all museums to ensure all aspects of site operations are safe, including any new measures (eg Martyn's law) Ensure museums are adequately staffed with appropriate security measures in place to provide a safe and enjoyable visitor experience Ensure all museums are able to open to the public on the dates and times advertised 	Head of Security, Health & Safety, Heads of Museums	Q1-4 Q1-4 Q1-4

Key Performance Indicator (KPI)		
KPI	Target	Lead Division
Total Revenue Income: Total revenue income including commercial turnover and recharges, and departmental income.	£ TBC when museum budget is finalised	Relationships & Funding
Income generation (restricted and unrestricted):	£ TBC when museum budget is finalised	Relationships & Funding

Total restricted and unrestricted fundraising		
Research: Number of completed research projects	8 projects	Collections & Research
Media coverage: Advertising value equivalence (AVE)	£20,000,000m AVE	Relationships & Funding
Staff sickness: % Percentage days	4%**	Finance & Resources

TR = Tailored Review recommendation. TR not referenced: Number 43.

3. Key Performance Indicators 2024 / 25

N.B. Subject to on-going review of targets.

Metric	Definition	Target 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Director Responsible
1: Making sure everyone is represented							
Visits	Number of visits recorded across all sites	1,560,106	446,320	561,846	296,290	255,650	Experience, Learning & Engagement
Loans	Loans within Wales	22 Local Authority areas	10	5	5	2	Collections and Research
2: Inspire creativity and learning for life							
Learning (Schools)	Number of users in museums and digitally	180,000	55,000	39,000	46,000	40,000	Experience, Learning & Engagement
Exhibitions (Temporary)	Numbers at Amgueddfa Cymru and partner venues	650,000	165,000	160,000	165,000	160,000	Collections and Research
Events	Numbers attending	176,000	40,000	71,000	34,000	31,000	Experience, Learning & Engagement
Volunteering	Hours	25,000 hours	6250	6250	6250	6250	Experience, Learning & Engagement
3: Help protect and restore nature and our environment							
Energy usage	Using 2019/2020 as a baseline, Amgueddfa Cymru will reduce carbon emissions by 2% year on year (assessed annually)	2% reduction	-	-	-	2% reduction	Priority Programmes
Research projects	Number of new projects that are directly related to environmental monitoring	3		1	1	1	Collections & Research

Metric	Definition	Target 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Director Responsible
4. Support well-being through inspirational spaces and experiences							
Visitor Satisfaction	Overall net promoter score (assessed annually)	50%	-	-	-	50%	Experience, Learning & Engagement/ Finance & Resources
5: Discover and explore digitally							
Website	Number of visits (cumulative over year)	2,250,000	562,000	562,000	562,000	562,000	Finance & Resources
Social media	Number of followers (at period end)	220,000	213,570	215,710	217,860	220,000	Finance & Resources
Collections	Number of new objects with images and supporting information shared on digital platforms in the period.	1,800	300	450	500	550	Collections & Research
6: Build global connections							
Visitors from outside Wales	Percentage of total unique visits deriving from people resident outside Wales (UK and rest of World) (assessed annually)	45%	-	-	-		Relationships & Funding/ Finance & Resources

Metric	Definition	Target 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Director Responsible
7. Strategic Enablers							
Total Revenue Income	Total revenue income including commercial turnover and recharges, and departmental income.	TBC when museum budget is finalised					Relationships & Funding
Income generation (restricted and unrestricted)	Total restricted and unrestricted fundraising	TBC when museum budget is finalised					Relationships & Funding
Research	Number of completed research projects	5	-	-	-	5	Collections & Research
Media coverage	Advertising value equivalence (AVE)	£20,000,000	£5m	£5m	£5m	£5m	Relationships & Funding
Staff sickness	% Percentage days	4%	4%	4%	4%	4%	Finance & Resources