

Arts Council of Northern Ireland

Annual Business Plan

2013/14

REVISED SEPTEMBER 2013

***Our mission is to place the arts at the heart of
our social, economic and creative life***

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Réamhrá

Is ábhar dóchais í an chuid seo d'Éirinn ó thaobh an chultúir, na n-ealaíon agus na fóillíochta de. Tá éachtaí déanta ag daoine éagsúla ó na naoi gcontae i gCúige Uladh le blianta beaga anuas; baineadh gradaim Oscar, ghlac lúthchleasaithe páirt sna Cluichí Oilimpeacha agus Parailimpeacha, baineadh boinn i gCraobhchomórtais an Domhain, i gCraobhchomórtais na hEorpa agus i gCraobhchomórtais uile-Éireann.

Áit bheag í Tuaisceart na hÉireann; is féidir athrú suntasach agus substaintiúil a bhaint amach. Is léir le fiche bliain anuas go bhfuil sé sin amhlaidh. Tá i bhfad níos mó oibre le déanamh, áfach, go háirithe i dtaca le dul i ngleic le míchothromaíochtaí eacnamaíochta agus sóisialta. Bhí geilleagar inbhuanaithe agus cúrsaí comhionannais ag crollár Straitéis Buiséid agus Infheistíochta an Fheidhmeannais atá mar chuid de Chlár an Rialtais agus tá an scéal amhlaidh fós. Ina theannta sin, tá gach roinn rialtais faoi cheangal ag oibleagáidí uileghabhálacha dlí poiblí.

Is é an phríomhthosaíocht agus an ceann is tábhachtaí ag an Roinn Cultúir, Ealaíon agus Fóillíochta – is é sin, mo Roinnse agus a cuid comhlachtaí ar neamhchomaoin (ALBs) – ‘Comhionannas a chur chun cinn, agus Dul i nGleic le Bochtaineacht agus le hEisiamh Sóisialta’.

Tá an tosaíocht polasaí poiblí seo frámaithe go soiléir ag Ráiteas Misin athbhreithnithe RCEF:

“Comhionannas sóisialta agus eacnamaíochta a chur chun cinn agus dul i ngleic le bochtaineacht agus le heisiamh sóisialta, trí shamhail gheilleagrach inbhuanaithe a chur chun cinn go córasach agus acmhainní suntasacha a dhíriú go réamhghníomhach ar earnálacha a bhfuil an mhíchothromaíocht is mó le fáil iontu, sa chomhthéacs níos leithne a bhaineann le deiseanna inláimhsithe agus torthaí intomhaiste a fhorbairt go héifeachtach le feabhas agus comhionannas a chinntiú i gcúrsaí cultúir, ealaíon agus fóillíochta, agus sochaí mhuiníneach, chruthaitheach, eolasach agus shláintiúil a chruthú sa chuid seo d'Éirinn.”

Ní le cultúr, ealaíona agus fóillíocht amháin a bhaineann RCEF. Oibríonn an Roinn ar mhaithe leis an ggeilleagar agus ar mhaithe le comhionannas fosta. Tá mo Roinnse tiomanta d'acmhainní poiblí spriocdhírthe a sheachadadh, go háirithe, do na hearnálacha agus do na grúpaí sin inár sochaí ar gá dóibh aghaidh a thabhairt ar na míchothromaíochtaí is mó laistigh de cheantair a bhfuil an riachtanas oibiachtúil is mó le fáil iontu. Tá cultúr, ealaíona agus fóillíocht ina ngnéithe tábhachtacha d'fhás geilleagrach inbhuanaithe agus is uirlisí riachtanacha iad maidir le cur chun cinn an chomhionannais. Is iad na spriocanna a bheidh againn ná gnóthachtáil den chéad scoth agus cuirfidh comhionannas i leith torthaí taca faoi sin.

Le fócas úr agus dírithe ar fheabhas agus ar chomhionannas, ar rochtain agus ar rannpháirtíocht, caithfidh foireann iomlán RCEF a chinntiú anois go n-athróidh ár múnlaí seachadta le feabhsuithe sóisialta agus eacnamaíochta atá fíor agus buan a sheachadadh ar fud an Tuaiscirt.

Carál Ní Chuilín, Aire Cultúir, Ealaíon agus Fóillíochta

Minister's Foreword

This part of Ireland is a beacon of hope across culture, arts and leisure. In recent years, the nine counties of Ulster have brought us Oscar-winners, Olympians, Paralympians, World Champions, European champions and all-Ireland champions.

The North of Ireland is a small place; substantial change and substantive transformation is achievable. The last two decades have proved that fact. However, much more work is needed, especially on tackling economic and social inequalities. A sustainable economy and the equality agenda have been, and remain, at the core of the Executive's Programme for Government, Budget and Investment Strategy. In addition, all government departments are bound by overarching public law obligations.

The top priority, and most important objective, of the Department of Culture, Arts and Leisure - namely, my Department and all its Arms-Length Bodies (ALBs) - is: 'To Promote Equality, and Tackle Poverty and Social Exclusion'.

This public policy priority is explicitly framed by DCAL's revised Mission Statement:

"To promote social and economic equality, and to tackle poverty and social exclusion, through systematically promoting a sustainable economic model and proactively targeting meaningful resources at sectors of greatest inequality, within areas of greatest objective need, in the wider context of effectively developing tangible opportunities and measurable outcomes for securing excellence and equality across culture, arts and leisure, and a confident, creative, informed and healthy society in this part of Ireland."

DCAL is not merely about culture, arts and leisure, in isolation. Rather it is a department for the economy and a department of equality. My Department is committed to delivering targeted public resources, in particular, for those sectors and groups in our society facing greatest inequalities within areas of greatest objective need. Culture, arts and leisure are important facets of sustainable economic growth, as well as vital tools for the promotion of equality. Our goals will be excellence in achievement underpinned by equality in outcomes.

With a renewed and sharpened focus on excellence and equality, and access and participation, the entire DCAL family must now ensure the transformation of our delivery models in order to swiftly deliver genuine and long-standing social and economic improvements across the North.

Carál Ní Chuilín, Minister of Culture, Arts & Leisure

Introduction

This Business Plan sets out our work programme and priorities for 2013/14 and it outlines the main elements which have been structured to align with our new five year strategic plan for the arts in Northern Ireland, Executive objectives and Ministerial priorities.

Our goal, however, remains constant: to place the work of our artists and arts organisations at the heart of our social, economic and creative life, advocating their worth in a way that connects with audiences, policymakers, investors and the wider society, particularly those suffering from the consequences of poverty and social exclusion.

In short we are dedicated to the development of contemporary arts and making them accessible and relevant to all.

Context

In 1995 The Arts Council (Northern Ireland) Order established the functions of the Arts Council which are as follows

- a) to develop and improve the knowledge, appreciation and practice of the arts;
- b) to increase public access to and participation in the arts;
- c) to advise the Department and other government departments, district councils and other bodies on matters relating to the arts; and
- d) such other functions as are conferred on the Council by any other statutory provision.

In discharging these functions, the Arts Council takes account of its statutory and public policy obligations with respect to Section 75 of the Northern Ireland Act 1998 (the Act) which requires public authorities to have due regard to the need to promote equality of opportunity and regard to the desirability of promoting good relations.

A new five year Equality Scheme (2013-2018) was recently approved by the Equality Commission.

In addition, under Section 49A of the Disability Discrimination Act 1995 (DDA 1995), the Arts Council is specifically required to have due regard to the need to: promote positive attitudes towards disabled people; and encourage participation by disabled people in public life

Under Section 49B of the DDA 1995, the Arts Council is also required to submit to the Equality Commission a **disability action plan** showing how it proposes to fulfil these duties in relation to its functions.

The disability action plan will be developed during the current year for submission to the Equality Commission.

Board of the Arts Council

The Arts Council of Northern Ireland is a non-departmental public body (NDPB) within the Department of Culture Art and Leisure (DCAL) family. It is currently made up of the Chairman plus 11 members, providing a broad cross-section of expertise and including representatives from the arts and culture sector. The current members were appointed in December 2011 for a term of four years and members have individual and collective responsibility to the Minister of Culture, Arts and Leisure for the governance of the Arts Council.

The Council provides leadership for the executive body, in particular in defining and developing its strategic direction, including the five year strategic plan. It monitors performance, in order to ensure that the Arts Council fully meets its aims, objectives and performance targets, and acts in a way that promotes the highest standards of accountability.

Ambitions for the Arts

As the outgoing five year strategy "*Creative Connections*" reached its end, a new five year strategic plan for the arts in Northern Ireland 2013-2018, entitled "*Ambitions for the Arts*", has been developed by the Board with the aim of driving real change. With a focus on priority areas such as; **increasing access to the arts for all; tackling barriers such as poverty and social exclusion and gaining international recognition for our artists and art organisations**, it elaborates three key themes over its lifetime, enshrined in its ambition to:

Champion the Arts;

Promote Access; and

Create a more Resilient Sector.

Before turning to those themes, it is important to reflect on past achievements

Headline Achievements

1. Arts infrastructure has enjoyed unprecedented investment over the past 5 years

Thanks to both DCAL and Lottery investment, **everyone has access to a dedicated arts facility within a 20 mile radius of where they live.** The MAC, Lyric Theatre, Grand Opera House and the Crescent Arts Centre and An Culturlann in Belfast, the Playhouse, Culturlann Ui Chanain and the Waterside Theatre in Derry, have been key projects enriching the cultural fabric of our two major cities.

2. The Arts reach deep into communities touching people's lives

Over half of all our funding has gone directly into the most deprived areas and it's a track record of which we are proud. It has brought people together, helped tackle economic, social and racial divides as well as engage the most marginalised and vulnerable members of our community in arts activity, promoting a sense of health and well-being along with building social capital and skills in our young people.

Over 155 community projects tackling sectarianism and racism have been successfully delivered through our Re-Imaging Communities Programme aimed at placing artists in the heart of neighbourhoods to add value to the work of our other partners in regeneration.

3. The Arts create jobs

With funding support from DCAL, £4.5 million has been invested through the Creative Industries Innovation Fund (CIIF) to support a portfolio of creative businesses bring their local goods and services to international marketplaces, creating jobs and helping rebuild our economy. Stimulating the growth and development of our creative sector will optimize our economic potential and increase our competitiveness.

4. More people are getting involved in the arts, thanks to investment

82% of adults reported **attending** an arts event in 2012, representing an 8% increase since 2009 and this rose to **88% for young people**

30% of adults reported **participating** in arts event in 2012, representing a 4% increase since 2009

5. The Arts do us proud abroad and help change the image of Northern Ireland

Our artists have never been found wanting when they represent us on an international stage, be that at the Smithsonian Folk-life Festival in Washington DC, the Venice Biennale, Beijing Music Festival or at the Irish Theatre Festival in New York. Wherever they go, they stand shoulder to shoulder with the best from other countries.

2012 was a year of which to be particularly proud of our artists and arts organisations. We celebrated the Cultural Olympiad with the Land of Giants outdoor spectacular at the Titanic Slipways; Belfast demonstrated that it could host the MTV European Music awards with panache and to crown it all Derry/Londonderry made history as it was chosen to become the UK's inaugural City of Culture in 2013.

All of this testifies to the power of the arts to broaden and enrich our lives, to look at the world differently, to transform the familiar and to get others to see us differently. Their role

in education and learning; their value to the economy; their importance to the health and vitality of communities; how they are changing our image at home and abroad; helping us to celebrate diversity whilst bringing us together – all this helps create a healthier, more equal and balanced society.

The Arts Belong to Everyone

Everyone has the right to access arts and culture of their own choosing. That remains a continuing challenge and ambition for the Arts Council. We want to ensure access for all, especially those who feel marginalised, isolated and voiceless, as many people who experience poverty and social exclusion do.

Contributing to the Government's priorities outlined in *Delivering Social Change*, we will deliver real benefits to those living in deprived areas through dedicated initiatives such as:

- The introduction of a Creative Employment Scheme aimed at encouraging young talented people (NEETS), develop their skills and obtain employment in the creative sector;
- Recognising the crucial importance of reading in children's development and their future life-chances we will work with partners in Libraries and Education to rollout the One City / One Town Children's Book(s) initiative, utilising the abilities of our local children's writers and our Irish Children's Laureate / Laureate na nOg;
- Along with Belfast City Council we will champion a Flagship initiative to encourage the most disadvantaged access the arts through the investment of new dedicated funds aimed at promoting best practice in this area;
- We will also support communities to develop public artworks in place of contentious displays through the 'Building Peace through the Arts: Re-Imaging Programme';
- Given the increasing recognition that arts have an important role to play within healthcare¹, we will establish a pilot mental health initiative along with the Public Health Agency in areas of high-risk aimed at reducing the level of suicide and self-harming in Northern Ireland;
- Recognising the specific barriers people with disabilities encounter in accessing the arts and their greater propensity to suffer from poverty and social exclusion, we will develop an integrated strategy under the banner 'Making the Arts Disability Friendly' with our social partners and our arts organisations. This builds on our current work in developing the 'Disability Charter Mark' and the All Ireland Disability Arts Awards;

¹ *US Society for the Arts in Healthcare 2009*

- We will extend the successful Test Drive the Arts initiative offering people who could not otherwise avail of the opportunity to attend an arts event, to those areas deemed to be 'cold spots' for the arts, particularly rural areas.
- We will work in partnership with the DHSSPS to extend their successful outreach scheme working with the elderly and vulnerable in local communities through the arts

Artists

Artists want to live and work in a society that recognises their skill and gives value to their art. Individual artists are at the heart of everything that arts bring to our society and Northern Ireland has been a 'cradle of creativity'. In literature, theatre, music, visual arts, poetry and dance, the extraordinary quality and range of work has had a significant effect that goes beyond what one might expect of a small region with a population of 1.8 million people. Our artists are one of the greatest sources of talent that we have in our society - supporting their creative development is an essential role of the Arts Council. . We will continue to value and celebrate their achievements through our system of awards, commissions, residencies and by developing further opportunities to showcase their work at home and abroad.

Their work enriches us as a society and does us proud internationally.

Regularly Funded Organisations

In the context of pressurised funding, we will continue to mitigate the impact of spending reductions on the most vulnerable in our society by working with our strategic partners to protect frontline services and to encourage arts organisations to engage with the private sector to increase sponsorship; to raise awareness of the work of Trusts and Foundations; and to encourage applications for European sources of funding.

Equality

The Arts Council has a longstanding commitment to promoting equality of opportunity and good community relations, and has been commended by the Equality Commission on its imaginative programmes which respond to the needs of marginalised groups, for example the Intercultural Arts Programme and the Arts and Older People Programme.

Following preparatory work undertaken on an Audit of Inequalities, the Arts Council developed a revised Equality Scheme which is a statement of the Arts Council's commitment to fulfilling its

Section 75 duties. The Council has established an Equality Advisory Committee, chaired by the Chief Executive.

Recognition of the Role of the Arts

On the back of the success of the 'Our Time, Our Place' drive in 2012, in which the arts played a key role, the focus moves to Derry/Londonderry as it makes its debut as the first UK City of Culture. The city will take centre stage playing host to a year-long celebration of culture in 2013 for local people and visitors from across the world. Our investment will deliver a programme of activity and projects that will help build pride in communities; provide training opportunities; and encourage talent.

This is the year the arts will demonstrate how they contribute to the economy, deliver important social and educational outcomes and provide benefits for everyone. Through the Legacy Framework, we will aim to strengthen the long term impact of the City of Culture and ensure a lasting legacy for the people and the economy beyond 2013.

Celebration of Age

The Arts and Older People Programme is aimed at stimulating the use of arts amongst vulnerable and isolated older people. It has been jointly funded by the Atlantic Philanthropies and the Arts Council. New funding partners are due to come on stream during the course of the year.

To date, 32 projects received funding totalling almost £375,000. A one week festival 'Celebration of Age' was held in March 2013. providing a platform for all participants to display their work and was a valuable opportunity for advocacy of the benefits delivered. The interim evaluation illustrates the success of the pilot and we will main stream this initiative in conjunction with our partners in PHA and co-funders.

Social Clauses

In support of the PfG target to include Social Clauses in public procurement, we will work with DCAL to ensure this important objective is integrated into our own procurement process and that of the wider arts sector, thus sustaining social benefits for our society. Such an approach is already evident in procurement relating to Derry/Londonderry City of Culture 2013, but more needs to be done to extend the scope of social clauses in the arts sector.

North-South Working

The Arts Council of Northern Ireland and An Chomhairle Ealaíon have been working together to develop the arts in the island of Ireland for the past thirty-five years. This takes the form of an annual plenary session which receives reports from the joint North South Working Group which, in turn meets twice a year. Both Councils jointly fund a comprehensive range of arts organisations delivering services on an all island basis as well as supporting the internationally acclaimed artists' retreat at the Tyrone Guthrie Centre. We have established an all island Chair of Poetry, an all island Children's Laureate; we jointly tour exhibitions drawn from our own collections and actively encourage drama, music and opera to tour for the enjoyment of audiences everywhere. Through our Building Peace through the Arts: Reimagining Communities programme we are working jointly in the border counties.

East West Relations

The Arts Council also has long standing relationships with the other Arts Councils in the UK. This is made manifest through joint initiatives such as the cross border touring scheme into which we all contribute and which brings large scale productions in drama, dance and opera to new audiences throughout the UK. We have also cooperated in delivering the Cultural Olympiad associated with the recent Olympic Games, contribute to the Space initiative developed by Arts Council England and the BBC as well as Derry-Londonderry City of Culture.

Looking ahead

There is much to do over the coming year, but we feel we have achieved plenty to be proud of. The Arts Council has continued to support local artists; created opportunities for all to participate in the arts; and invested in arts infrastructure for future generations to enjoy. While challenging times lie ahead, the arts has never become as relevant as it is today, increasingly recognised for the value it adds to the local economy and in addressing social issues.

Our Organisation

Who We Are, What We Do

The Arts Council is one of DCAL's arms length bodies, playing its part in delivering DCAL's vision in developing Northern Ireland as 'a confident, creative, informed and health society. We help DCAL deliver its commitments under Priorities 1 (Growing a Sustainable Economy and Investing in the Future) and Priority 4 (Building a Strong and Shared Future).

As the main development agency for the arts in Northern Ireland we provide support for artists and arts organisations throughout the region. We distribute public money and National Lottery funds, which meet the priorities of the wider Programme for Government and DCAL.

Our Arts Officers provide specialist guidance on project development to artists and organisations working across the spectrum of arts activities in Northern Ireland and further afield.

The Executive Team

The Chief Executive has overall responsibility for the organisation and is also its Accounting Officer. She is supported by an Executive Director Team, each having day-to-day responsibility for distinct areas of operation.

Corporate Governance

Our Board was appointed in December 2011 by the Minister of Culture, Arts and Leisure to serve for four years. The Board is made up of the Chair, Vice-Chair and members, providing a broad cross-section of experience and knowledge of the arts sector. The Board is responsible for setting policy and determining the strategic direction of the organisation in line with Ministerial and Executive objectives.

Audit & Risk Management

The system of internal control within the Council is based on an on-going risk management process and is recorded in the Risk Register. This identifies the principal risks that threaten the achievement of the Council's policies, aims and objectives. It also outlines the controls in place to manage those risks under a number of categories: Financial Management; Human Resource Management; IT Systems & Information Management; Grants & Client Management; Compliance; Reputation; Regularity, Propriety & Probity and External Environment.

In the most recent risk assessment of the Arts Council by DCAL's Governance Support Unit, we received a risk rating of low to medium in light of the comprehensive measures introduced to strengthen governance.

Policy Priorities

Programme for Government

The Northern Ireland Executive has an overarching responsibility to proactively change the patterns of social disadvantage that have existed historically, and remain today, by using prosperity and economic growth as mechanisms to tackle on-going poverty.

The Programme for Government (PfG) has a focus on providing the groundwork for economic and social recovery with a key objective of creating a vibrant economy. It acknowledges the potential of the arts and cultural sector as instruments for positive change, citing annually funded arts organisations as a key building block under PfG Priority 4, Building a Strong and Shared Community.

In March 2012 the Executive published the Northern Ireland Economic Strategy. It comprises key priorities including "stimulating innovation, R&D and creativity", acknowledging the contribution of the creative industries to the NI economy. Recognition is given to the potential of the creative and cultural industries to stimulate wider innovation across the economy and to cultivate new ways to add value to other business sectors such as tourism and manufacturing.

DCAL Corporate Strategy

DCAL is responsible in Northern Ireland for setting policy, bringing forward legislation and resourcing the culture, arts and leisure sectors.

The DCAL Minister has set tackling poverty and social exclusion as a key priority for the Department. This fully supports and enhances its Vision of "*A confident, creative, informed and healthy society*" and Mission, "*To deliver economic growth and to enhance the quality of life in Northern Ireland by unlocking the full potential of the culture, arts and leisure sectors*".

Under five strategic pillars, Economy; Social Inclusion and Equality; Health; Education; and Environment, objectives and targets have been developed to:

- Enhance the contribution of the culture, arts and leisure sectors in growing and rebalancing the economy;

- Enable the population to enhance their quality of life through participation/engagement in culture, arts and leisure activities;
- Enable as many people as possible to achieve mental and physical wellbeing through regular participation in sport and leisure activities;
- Maximise the benefits of learning visits and experiences through our culture, arts and leisure infrastructure and
- Through interventions in the culture, arts and leisure sectors, we will protect and enhance the quality of the environment.

As part of the DCAL family, the Arts Council sees real opportunity for further shared engagement with the other public bodies within its sphere and will play our full part and take the appropriate initiatives in realising the full potential that exists for enhancing Northern Ireland’s cultural policy and practice

ACNI Five Year Strategic Plan 2013-18

The Arts Council delivers its functions within the framework of a five-year strategy. The new strategy *‘Ambitions for the Arts’* covering the period 2013-2018 will supersede its predecessor *‘Creative Connections’* following the public consultation phase. It is due to come into effect in May 2013.

‘Ambitions for the Arts’ provides a framework for future development of the arts in Northern Ireland, taking into consideration our statutory responsibilities and the key priorities set out by the Executive and the Minister for the Department of Culture, Arts and Leisure to ensure each were aligned with our own ambitions. Our overarching organisational objective for the year ahead is to help implement the Minister’s priorities articulated on page 12 of this Business Plan.

Under each of the three themes of our new five year strategy, we have set challenging objectives, targets and actions, all of which are outlined in the following section.

Evidence and Research

We will use an evidence-based approach to support policy-making and inform the deployment of public funds. Key sources such the General Population Survey, the Continuous Household Survey, the Regularly Funded Organisations Survey and programme evaluations frameworks will be used to support key metrics in the Business Plan.

Key Objectives

Theme	Business Area	Measure	Baseline	Milestone Target	End Target	DCAL Key Objective	PfG Target
Champion the Arts: <i>We will work hard to realise a vision for the arts, that they lie at the heart of our social, economic and creative life</i>	Artist Development	Refashion Support for Individual Artist Programme to strengthen international employment opportunities for artists in light of the findings re artists' poverty in the 2010 longitudinal study on the Living and Working Conditions of Artists on these islands	Current programmes	Develop 5 new and additional international placements in India, Europe and US with partners in British Council by 31st March 2014	Develop 10 cumulative placements by 31 st March 2015 for artists	Poverty and Social Inclusion	Tackle poverty and social exclusion through Delivering Social Change
	Education & Young People	Introduce an 'ArtsMark' awards scheme to raise the profile of arts in the curriculum, emphasising the importance of access to excellent arts	Undertake Preparatory audit of schools and colleges creative resources to create baseline	By December 2013 establish reference group of Curriculum Advisors to create the baseline and assist with core elements of the scheme for NI, including	By 2015 implementation of 'ArtsMark' target with a focus on schools in disadvantaged areas	Poverty and Social Inclusion	Tackle poverty and social exclusion through Delivering Social Change

				identification of appropriate schools			
	Learning Together within the DCAL Family	Connecting creative learning with arts organisations in schools	Quality Indicators pilot in partnership with ETI already completed	By March 2014 a further 6 organisations to adopt the QI Framework	By 2015 implementation of quality arts programming with a focus on schools in disadvantaged areas to support 'ArtsMark' award	Poverty and Social Inclusion	Tackle poverty and social exclusion through Delivering Social Change

Theme	Business Area	Measure	Baseline	Milestone Target	End Target	DCAL Key Objective	PfG Target
	Education & Young People	One City / One Town Book initiative	New initiative aimed at promoting reading and literacy amongst vulnerable groups across major cities and towns in NI using the work of local writers and illustrators	Secure engagement of Libraries NI to deliver a programme of extra-curricular activities/workshops for families and children in Belfast, Derry & Newry. Scope initiative and pilot in 3 disadvantaged wards by March 2014	By 2015 implement initiative in chosen target areas as outlined	Poverty and Social Inclusion	Tackle poverty and social exclusion through Delivering Social Change
Champion the Arts: <i>We will work hard to realise a vision for the arts, that they lie at the</i>	Young People	A pilot mental health initiative in 4 areas of high risk with PHA	Undertake audit of existing services in local communities with PHA and health professionals	By March 2014 develop pilot initiative in designated areas and establish appropriate delivery mechanism	By 2015 evaluate success of first year of three-year programme	Mental Health & Wellbeing	Tackle poverty and social exclusion through Delivering Social Change
	Education & Lifelong Learning	Launch Troubles Archive as an online	New initiative	Develop Action Plan to	By 2015 monitor take up - No of	CSI / Legacy of the Past	Promoting Equality of

<i>heart of our social, economic and creative life</i>		resource of how artists, across all disciplines responded to the troubles in NI		promote the value of the online resource, including through social media channels and F/HE/Libraries	users in FE/HE and schools and victims'/survivors' organisations. Produce web diagnostics of usage and promote accordingly		Opportunity and Good Relations (Dealing with the Legacy of the Past)
	All island artform Development	Establish North South professorial chair of (Visual) Arts	New initiative	Develop partnership with HE & (visual) arts organisations	By 2015 establish inaugural joint chair for the (Visual) Arts	Increase North South Cooperation	

Theme	Business Area	Measure	Baseline	Milestone Target	End Target	DCAL Key Objective	PfG Target
Promote access: <i>Through our annual funding to arts organisations we will encourage more people and communities to become engaged in the arts, tackling barriers such as poverty and social exclusion</i>	Audience Development	Proportion of the population who participate in or attend the arts	80%	80%	80%	Poverty and Social Inclusion	Tackle poverty and social exclusion through Delivering Social Change
	Audience Development	Proportion of the population who participate in or attend the arts	Test Drive 2012 baseline 10,000	By March 2014 extend the Test Drive the Arts initiative in line with the “No-one Left Behind” proposals to reach a further 5,000 non-Arts attenders in partnership with Audiences NI	Assess value and impact of the initiative in June 2014 with a view to further extension	Poverty and Social Inclusion	Tackle poverty and social exclusion through Delivering Social Change

Theme	Business Area	Measure	Baseline	Milestone Target	End Target	DCAL Key Objective	PfG Target
<p>Promote access: Through our annual funding to arts organisations we will encourage more people and communities to become engaged in the arts, tackling barriers such as poverty and social exclusion</p>	Audience Development	Proportion of the population who participate in or attend the arts living in disadvantaged areas	Using survey material (GPS/CHS)	By March 2014 complete mapping exercise of arts activity in 20% most deprived super output areas; Develop flagship arts initiative with BCC for the most deprived wards and which promote best practice models; Deliver Reimaging programme in disadvantaged communities in Northern Ireland & border counties; Complete Community Arts Review and develop new strategy	Work with DCAL to implement Action Zone Strategy for the Arts. Year One establishment of arts flagship initiative with local community partners, arts organisations and artists in conjunction with BCC by 2015. This is first year of a substantial 3 year programme to run from 2014-2017	Poverty and Social Inclusion / Equality	Tackle poverty and social exclusion through Delivering Social Change
		Proportion of the population with a disability who participate	Baseline established through Audit of Inequalities	Develop new Disability Action Plan with Disability social	Implement 1st year of 5 year strategy and associated Action	Poverty and Social Inclusion / Equality	Tackle poverty and social exclusion through

		in or attend the arts		partners and arts organisations by December 2014	Plan (see ref above to "No-one left behind")		Delivering Social Change
Theme	Business Area	Measure	Baseline	Milestone Target	End Target	DCAL Key Objective	PfG Target
Promote access: <i>Through our annual funding to arts organisations we will encourage more people and communities to become engaged in the arts, tackling barriers such as poverty and social exclusion</i>	Audience Development	Proportion of the older people who participate in or attend the arts	Baseline established through Evaluation of Arts & Older People Programme pilot	Maintain current levels of participation in the programme (50 projects with a reach of circa 3,000 people) and focus on social inclusion and social justice issues. Open new programme in September 2013	Strategic review of Arts & Older People 3 year programme with aim of mainstreaming through core funded activity by end of March 2017	Poverty and Social Inclusion / Equality	Tackle poverty and social exclusion through Delivering Social Change
	Audience Development	Proportion of young people in disadvantage communities who participate in or attend the arts	Established from Youth Behaviour & Attitudes Survey	Scope successor programme/delivery mechanism to Creative Youth Partnership with Libraries and ESA; Introduce free instrument scheme for talented children with Music Service	By 2015 Implement CYP successor programme; Secure funding of £320k for musical instruments scheme for disadvantaged young people, complete procurement and deliver equipment to ELBs by March 2014	Poverty and Social Inclusion / Equality	Tackle poverty and social exclusion through Delivering Social Change

Theme	Business Area	Measure	Baseline	Milestone Target	End Target	DCAL Key Objective	PfG Target
Promote access: <i>Through our annual funding to arts organisations we will encourage more people and communities to become engaged in the arts, tackling barriers such as poverty and social exclusion</i>	Audience Development	Strengthen relationships with local councils in advance of reform of local government	No of councils determined by RPA	<ul style="list-style-type: none"> • By March 2014, in conjunction with CLOA, deliver 5 workshops on Arts Planning in local clusters • By March 2014, in conjunction with CLOA, implement the performance indicator suite to demonstrate the impact of local arts activity in Northern Ireland 	4 arts & cultural plans developed with local councils by 2015 (Belfast, Derry, Newry and I other)		Delivering High Quality & Efficient Public Services

Theme	Business Area	Measure	Baseline	Milestone Target	End Target	DCAL Key Objective	PfG Target
Creating a Resilient Sector	Creative Industries	The no of organisations supported through CIIF undertaking innovation R&D activity in support of export focused growth	98	150 (cumulative)	200 (cumulative)	Contributing to growing and rebalancing the Economy	Reducing Economic Inactivity through skills, training, incentives and job creation
	Arts Development	To support the Cultural Programme of Events in Derry-Londonderry City of Culture 2013	£1.1m. invested in programme	<ul style="list-style-type: none"> • By March 2014, evaluate the impact of the £1.1m. investment in City of Culture programme and its potential legacy • By March 2014, complete feasibility study into studio and gallery provision in Derry City Council area 	By March 2015 have developed a new arts and cultural strategy for Derry in conjunction with DCC		Delivering High Quality & Efficient Public Services
	Arts Development	Delivery of integrated public art programme for new regional stadia	New initiative	Partnering with DCAL Capital Programme Management to implement public art commissioning process	Deliver phased public art programme across the 3 stadia by 2016		

Theme	Business Area	Measure	Baseline	Milestone Target	End Target	DCAL Key Objective	PfG Target
Creating a Resilient Sector	Creative Employment	Creative employment scheme for talented young people (NEETS) to obtain employment in the creative sector	New initiative	By March 2014 scope employment scheme with specific delivery targets in light of DEL apprenticeship frameworks and secure funding for three year initiative which will be tendered for delivery	By 2015 implement pilot scheme across Northern Ireland in conjunction with local government and arts sector, delivering 30 level 2 paid apprenticeships and 20 paid internships	Growing the economy and tackling poverty and social exclusion	Ditto
	Evaluation & Research	Demonstrate the economic and social benefits of investment in the Arts	Publish results of Standing Ovation research showing impact of 11 arts venues	By March 2014 continued collection of data from venues including extension to new capital venues	By 2015 publish new economic survey material relating to impact of capital projects		Growing a Sustainable Economy & Investing in the Future
	Audience Development	Diversify income sources of arts organisations	Existing draw down figures by arts orgs of EU Funding Leverage of private sponsorship is £4.50 to £1 public funding	Develop capacity incrementally to improve by 4% annually Maintain ratio	By 2018 achieve PfG target of 20% increased draw down of EU funding Maintain ratio	Poverty and Social Inclusion	Growing a Sustainable Economy & Investing in the Future

Improving Operations & Service

We are committed to improving our performance, ensuring that we have the focus, innovation and adaptability to face an ever changing environment. Over the next year we will introduce a number of changes internally to improve our efficiency as an organisation and the services we deliver to our clients.

We recognise the importance of investing in our people and their learning development, strengthening relationships with our clients and ensuring that our grant programmes and processes work effectively and create a culture of partnership with our stakeholders.

Over this financial year, we will roll out a Digital Engagement Strategy using leading social media channels to build vibrant online networks, deliver engaging content to the public and reinforcing client relationships. We will also strengthen our systems, implementing a new ICT strategy and investing in the tools we use to gather information through the RFO Survey.

We realise that the relationship with our clients should be clearly structured and easily understood. To help this process we have drawn up a Service Charter which sets out what our clients can expect from us and what we expect of them. We are also committed to regular consultations with the arts sector to make sure that our programmes and processes are effective.

Acknowledging the importance of continuous improvement and aligning purpose, people, and values, we are focused on delivering our service efficiently, updating the Department on a regular basis on our Savings Delivery Plan.

We understand the importance of promoting equality of opportunity and good relations. Following Equality Commission approval of the Council's Equality Scheme, we will revise the Equality Action Plan accordingly.

Internally, our key points of action over 2013/14, include:

- Developing key metrics to measure our performance using social media;
- Responding to local government reform and the findings from the ALB review;
- Completing the client satisfaction survey analysis and publishing the report;
- Implementing recommendations arising from the review of RFO survey;
- Refreshing the Service Charter and re-constituting the client focus group;
- Implementing findings from the Organisational Review; and
- Establishing an Equality Monitoring Working Group.

Resources and Budget

The Arts Council receives expenditure funds from two main sources: Exchequer funding from the Northern Ireland Budget through DCAL and Lottery funds from the Department for Culture, Media and Sport (DCMS).

In 2013-14 Exchequer revenue funds will amount to £12.499m plus £625k allocated to the Creative Industries Innovation Fund. Net Lottery income for the year is forecast at £10.43m.

A proportion of the Arts Council's total overheads are recharged to the Lottery Accounts. The Lottery recharge for 2013/14 is estimated at £1.13m.

In the current economic climate, the Arts Council is constantly reviewing its overhead costs. This Budget for 2013/14 is £664k compared to £654k in 2012/13. This represents an increase of £10k. (See table 1 for detailed breakdown of 2013/14 budget).

The Arts Council continues to monitor costs rigorously and to ensure that an appropriate proportion of overheads are charged to the various ring-fenced projects under management.

Table 1: Breakdown of Arts Council NI budget 2013/14

	Total (£)	Exchequer (£)	Lottery (£)	Other (£)
Annual Funding Programmes	14,170,967	9,847,544	4,323,423	
Arts Development Fund	525,011	525,011		
Support for Individual Artists	766,392	366,392	400,000	
Cultural Olympiad	-			
CIIF	625,000	625,000		
Legacy Trust	-			
Overheads	582,506	582,506		
IT	81,647	81,647		
Salaries	2,209,000	2,209,000		
Research	54,000	54,000		
Communications	75,000	75,000		
Small Grants Programme	500,000		500,000	
Intercultural Programme	100,000		100,000	
Project Funding	1,836,555		1,836,555	
UK City of Culture	1,000,000		1,000,000	
Arts & Older People	100,000		100,000	
Cross Border Touring	150,000		150,000	
Re-Imaging	1,379,825		300,000	1,079,825
Capacity Building	100,000		100,000	
Arts Infrastructure	200,000	200,000		
Public Art	1,000,000		1,000,000	
Capital: minor refurbishment/equipment	79,000	79,000		
Capital: bands	200,000	200,000		
	25,734,903	14,845,100	9,809,978	1,079,825