

**FIGHTING FOR THE CREATIVE VOICE OF CHILDREN
AND YOUNG PEOPLE**

THE MIGHTY CREATIVES BUSINESS PLAN 2019–2024

A MIGHTY LOVE LETTER

To be mighty is to be creative, we know that much already.
Our drive is a renowned one. An engine of empowerment –
our heart a toll-free motorway pumping access region-wide,
merging and emerging, fighting and defending.
We filled in the surveys like good tick-box others,
it's all there – to be mighty is to collect the figures.
To be mighty is to untangle them. To feel the injustice within them.
The figures are Midlands children after all –
our seaside souls, our urban underbellies, our rural roots,
our stuck schools, our underrepresented origins, our ravaged resources.
To be mighty is to fight for their voices.
There are still so many kids with austerity-plucked wings,
their potential fenced in, caught in netted thought.
To be mighty is to fall in love with their stories
and fill their heads with feathers and glue
and no instructions, only encouragement –
let them be the architect of their own flight.
We find patterns amid the arrows,
the splashes and swaths that point to transformation –
an arts award has direction, imagination can travel,
change makers are the future.
To be mighty is to keep on doing. To see 'young' as a doing word.
Young poet, young confidence, young leader,
young purpose, young festival, young teacher,
young dancer, young education, young skill,
young conference, young artist, young will.
That's all we're doing, really –
passing on the things we've learnt, the love we believe,
and what our mighty vision hopes to achieve.
And you, my love, for reading this, are mighty too.
You feel our fight, hear our voice,
and we hope you will fall in love with our story.

Charley Genever

Emerge Young Artist 2017

Peterborough Poet Laureate 2016

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1 Executive Summary

Introduction

- 1.1 The Mighty Creatives was established in 2009 and is based at the heart of the cultural quarter in Leicester. It is a charity which has transformed the lives of many children and young people by supporting programmes in the arts and cultural sector. Our beneficiaries include newly born babies, children and young people aged 0–30 years from across the East Midlands.
- 1.2 We are renowned for leading strategic partnerships, engaging stakeholders, designing and managing programmes of work, undertaking research and evaluation directly and as a commissioner. Our skilled and knowledgeable staff and trustees:
- Have considerable expertise and experience in the fields of education, culture, youth engagement and empowerment.
 - Manage a robust and financially sound organisation.
 - Build excellent regional and national partnerships.
 - Deliver tried and tested, scalable programmes that contribute to positive and lasting transformation for children and young people.
- 1.3 We have provided cultural and creative opportunities across the region:
- Investing more than £17m since 2009, delivering over 50 programmes of activity which have been driven by the needs and voices of children and young people.
 - Reaching over 400,000 children and young people through the services and projects we offer.
- 1.4 We are governed by a Board of Trustees, who are also the directors of the limited company. Led by Felicity Woolf, Chair of Trustees and Rachel Amery, Deputy Chair and Chair of Finance, our trustees have extensive experience and expertise in the arts and cultural sector, education, local authorities and private sector and bring a wide range of governance skills to bear: leadership, fundraising and financial control, marketing, pedagogy, innovation, cultural educational practice, artist development, collective impact modelling, heritage, theatre and product development. They also reflect the geographical diversity of the region which the company serves.
- 1.5 The Trustees delegate the authority of running the company to the senior leadership team of Chief Executive, Dr. Nick Owen MBE and Deputy Chief Executive, Emily Bowman. They lead the Business Development Team of Business Manager, Communications Manager and Head of Development.

The Case for Support

- 1.6 According to the Association of Directors of Children’s Services (ADCS), there were four million children living below the poverty line in England in 2017, two thirds of whom live in working households. According to the Child Poverty Action Group, child poverty is projected to increase in the East Midlands from 29.3% in 2006–2008 to 36.2% between 2019–2021.
- 1.7 Poverty is not just a matter of finance. Many children, young people and families face a ‘poverty of access’ to opportunities; this includes children with additional needs being

squeezed out of mainstream school, children living in rural areas having limited access to essential public services, for example, youth centres, libraries and cultural provision. Since 2010 Central Government's 'austerity agenda' has steadily reduced local authority budgets for public services—including education and culture. The effects that these financial cutbacks have had has been wide ranging and include cultural organisation and library closures, the academisation of schools and the drastic reduction of the Youth Service. These are just three policy drivers which have had a far reaching and negative impact on the ability of children and young people to engage with culture and creative practice.

The Role of The Mighty Creatives in Combatting Child Poverty: Our Vision and Mission

- 1.8 Significant local, national and international research demonstrates that arts, creativity and cultural practice have a critical role in contributing to the fight against child poverty by providing access to personal, educational, social and economic opportunities which transform the lives of children and young people.
- 1.9 The role of The Mighty Creatives is to provide and champion opportunities for our beneficiaries, particularly those who are the most disadvantaged and excluded. Our vision is of a world where all children and young people will harness the power of arts, creativity and culture in order to transform themselves, their communities and their futures.
- 1.10 Over the last 10 years children and young people have played a pivotal role in the charity, helping to co-design and produce strategic initiatives and partnership activity that have transformed children's and young people's lives. Listening and acting upon the creative voices of children and young people is at the heart of our mission, particularly those of the most excluded and disadvantaged. This is our unique selling point and is woven through our products and services to ensure that children and young people will:
 - Develop the self-esteem and confidence to be themselves.
 - Take risks to challenge, innovate and test the world.
 - See themselves as active producers of culture, not just as passive consumers.
 - Develop leadership skills.
 - Influence their communities.
 - Take their place on a world stage.
- 1.11 Our mission is driven by six strategic objectives:
 - Improving access to arts, culture and creativity.
 - Raising aspirations of children and young people.
 - Empowering children and young people to make positive social change.
 - Advocating for the power of arts, culture and creativity.
 - Increasing investment in children and young people's arts, culture and creativity.
 - Sustaining the charity's organisational resilience to meet our vision.

We will work strategically and collaboratively to achieve these objectives. Our Theory of Change provides a summary of the changes that will occur as a result of achieving those objectives and provides the context for our partnerships with our funders and stakeholders.

Our Activities

- 1.12 In order to achieve our strategic objectives, we deliver the following programmes:
- i. **Cultural Education** — supporting arts and cultural education for all children and young people.
 - ii. **Creative Communities** — supporting social and artistic placemaking through the creativity of children and young people.
 - iii. **Creative Careers** — supporting pathways into the creative and cultural sectors for children and young people.
 - iv. **Creative Leadership** — supporting partnerships, delivering training and events, mentoring and advice to young people and the children’s workforce across education, community and business sectors.
- 1.13 Our Cultural Education programme will receive significant investment between 2019–2022 worth over £900,000 from Arts Council England (ACE) who will fund us as the ‘Bridge Organisation’ for the East Midlands. This funding affords us the unique role of connecting cultural provision to children and young people across the region in order to meet ACE’s Cultural Education Challenge.
- 1.14 Our Creative Communities programme works with children, young people and key community partners in order to generate creative social action projects, interventions and productions at the heart of communities. Over the course of this business plan, we will focus on two projects, *Emerge* and *Splash!* to extend this work to reach more children in communities across the region:
- Emerge is a programme of creative, cultural and digital interventions for, by and with young people aged 16–30 in targeted locations across the East Midlands which aim to instil pride of place, transform cultural identities and generate sustainable economic impact.
 - Splash! is an innovative, fun and accessible cultural programme for and by children and young people with learning disabilities. Inspired by the rivers and waterways of the East Midlands, Splash! is delivered with a core consortium of 10 partner organisations, an ensemble of 10 disabled artist educators working together with schools, disability agencies, community groups, local authorities and universities.
- 1.15 Our Creative Careers programme stems from our long-standing commitment to providing creative enterprise and employment opportunities for young people across the region. Young people aged 16–30, are helped to kick-start their creative careers with the support required to lead creative enterprises and more broadly enter the jobs market. From 2019–2021 our Emerge Creative Skills and Leadership projects are supported with funding from Children in Need and additional investment from Western Power Distribution. Further plans for the scheme include prioritising investment to the most vulnerable groups who require specialist support to enter the sector with the skills and confidence they need to succeed.
- 1.16 Our Creative Leadership work demonstrates our commitment to involving children and young people in every aspect of our work, from choosing our name to shaping the services we offer to children and young people. In the future, our creative leadership programme will prioritise opportunities for children and young people from disadvantaged backgrounds to work with

us, to make a difference to how future generations access the arts and connect with the creative and cultural sector.

1.17 The long-term support from ACE has been hugely valuable to the ongoing health and sustainability of The Mighty Creatives. No other organisation has Bridge status in the region and we have been privileged to fulfil this role over the last decade. However, given ACE's new 10-Year Strategy for the period 2020–2030, this privilege is not guaranteed after April 2022 and we cannot assume that Bridge Organisation funding will be ring-fenced from 2022 onwards or that we would be automatically guaranteed ongoing investment.

1.18 Consequently, it is vital that over the next five years we:

- Maintain maximum dialogue between ourselves and ACE in order to ensure their future investment from 2022 onwards.
- Market ACE's products and services to our audiences, ensuring we make a compelling case for the value of cultural education.
- Engage with East Midlands schools and cultural organisations over and beyond their interest in ACE/Trinity College London products i.e. Artsmark and Arts Awards.
- Reduce our dependency on ACE investment and broaden our income base.
- Generate income which funds the services which deliver our mission: cultural education, creative communities, creative employment and creative leadership.
- Develop the charity's financial reserves and long-term financial sustainability.

The Keys to Our Sustainability: Knowing Our Marketplace and Impact

1.19 The population of children and young people in the region aged 0–30 in 2017¹ was just under 1.8m. This affords us six marketplaces to operate within in order to engage our customers and to deliver our strategic objectives:

- Over 1.8m children and young people directly.
- Over 2,200 organisations in the education sector: schools including Multi Academy Trusts (MATs), primary, secondary, all through, SEN, PRU, virtual schools, home educators, FE colleges and universities.
- Over 480 organisations in the cultural sector including arts organisations, theatres, museums, libraries, galleries and partnerships including Local Cultural Education Partnerships, Music Education Hubs and Creative People and Places projects.
- Over 103,000 jobs in the creative industries sector, including digital, film, and music businesses.
- Over 3,400 organisations in the business sector with either commercial or philanthropic interest in children and young people, culture, creativity, community cohesion, education, innovation and talent development.²
- 12 organisations in the regional public sector including local authorities, local enterprise partnerships and 4 departments of national government: Dept. of Digital, Culture, Media and Sport (DCMS), Dept. of Education (DfE), Dept of Business, Energy and Industrial Strategy (BEIS) and Dept. of International Trade (DIT).

1.20 Our market strength stems from our unique expertise in championing, developing, delivering and growing:

¹ Source: Office for National Statistics Census Output Area population estimates.

² Source: <https://lginform.local>

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- Co-created services with children and young people and other stakeholders that can be scaled up, demonstrate reach and result in significant and measurable impact.
 - Investment in children and young people’s creative skills, knowledge and practice.
 - Capacity in the cultural and education sectors to support the infrastructure of the region.
- 1.21 We measure the impact of our work through a five-pillar framework which enables us to increase our effectiveness and make a difference to more children and young people. The five pillars are:
- A Theory of Change which demonstrates what we want to achieve and how we will achieve it.
 - Prioritising what we measure.
 - Providing evidence for the difference we want to make.
 - Selecting our data sources and tools.
 - Communicating our impact to our audiences.
- 1.22 Our targets and key performance indicators for the next five years are to:
- Engage 50% of the region’s schools through participation in our school improvement offer.
 - Establish meaningful engagement with 30% of cultural organisations in the region.
 - Establish 10 cultural education partnerships.
 - Oversee 40,000 creative qualifications awarded through the Arts Award programme.
 - Support the development and delivery of over 200 creative projects.
 - Support the development and delivery of 20 Emerge Festivals.
 - Increase local engagement in 10 target areas with arts and culture through our *Creative Communities* programme.
 - Support 50 emerging artists.
 - Develop 50 creative enterprises.
 - Create 100 new jobs with 50% of participants moving from not in employment, education or training (NEET) to employment, education or training (EET).
 - Deliver 26,000 hours of mentoring and coaching for children and young people.
 - Support 2 creative apprenticeships.
 - Develop and deliver 250 training, events and networking opportunities.
 - Provide support for 20 networks, focusing on early years, SEND, creative schools and children in care (Looked After Children).
 - Deliver 6 conferences for stakeholders focused on the advancement of learning through sharing creative and cultural practice.
 - Deliver 300 sessions to support programme and sector development across all strands of work.
 - Invest £1.2m from the Cultural Life Fund.
 - Issue 200 bursaries and 150 project grants.
 - Achieve 80% match for Cultural Life Fund investments.
 - Develop 10 resources which offer access to a directory of assets, advice and support.

Our Finances

- 1.23 We are in a strong position to develop our income generation activities to support our future growth and sustainability. Our income generation strategy is critical to that development. The key aims of the strategy are to diversify the charity’s income and to put procedures in place for effective long-term fundraising management.

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- 1.24 Our largest source of income is ACE, who contributed 75% of our income in 2019–2020. This relationship is fundamental to delivering our aims and objectives, but we also are intent on not becoming completely dependent on one investor. Over the course of this business plan we aim to reduce our dependency on a small number of funders to less than 50% of our turnover.
- 1.25 Our ‘giving’ revenue stream accounted for less than 10% of our income in 2017–2018. We aim for this stream, and our traded income stream, to generate an increasingly significant proportion of our income over the course of this business plan.
- 1.26 Our planned turnover for the five years of this Business Plan is c.£1.5M per annum. Our target is to maintain our reserves policy at three months running costs in order to provide a stable footing for the charity from 2022.

Conclusion

Arts, creativity and cultural practice have a vital role in contributing to the fight against child poverty. Our role is to provide cultural and creative opportunities for children and young people in the East Midlands which support that fight.

This business plan describes how we intend to do that over the next five years. The plan will be reviewed annually and our achievements will be assessed against our key performance indicators.

We welcome your support and endorsement of our vision. If you would like to help our mission, please contact us. We very much look forward to working with you.

2 Introduction to The Mighty Creatives

The Mighty Creatives (TMC) was established in 2009 and is based at the heart of the cultural quarter in Leicester. It is a charity which has transformed the lives of many children and young people by supporting programmes in the arts and cultural sector. We have served children and young people’s communities across the East Midlands, and also reach across the UK and Internationally through our partnership work.

Our Values:

We know our stuff	We are passionate and knowledgeable about the cause and the programmes we deliver.
We Listen	We are a learning organisation, informed by data and directed by evidence.
We Collaborate	We value the right of children and young people and their communities to determine their own futures.
We Act	We are focused on action, are driven by need.
We Make a difference	We reflect on our work to enable, innovate and deliver change with style and ambition.

We have:

- Considerable expertise and experience in the fields of education, culture and youth engagement and empowerment.
- A well-managed, robust and financially sound organisation.
- Excellent regional and national partnerships.
- Tried, tested and scalable programmes that contribute to positive, lasting transformation.

We work in partnership with children and young people, key funders and sector partners to champion, develop, deliver and grow:

- Services that can be scaled up, demonstrate reach and result in significant and measurable cultural and social impacts.
- Inspiring opportunities for children and young people to engage with arts and culture.
- Investment in children and young people’s creative skills, knowledge and practice.
- Capacity in the cultural and education sectors to support the infrastructure of the region.
- Programmes of cultural and creative education regionally, nationally and internationally.
- Models of practice which ensure that the creative voices of children and young people are at the heart of all our programmes.

TMC is a company limited by guarantee, it was first incorporated on 21st July 2008 originally operating under the name *The Young Peoples Creative Agency*. Following consultation with children and young people, on 3rd April 2009 the organisation was granted charitable status and registered under a new name in England and Wales as The Mighty Creatives.

Our charitable purpose is to advance the education of children and young people and those who work with them in a creative context. Our governing documents are included within our Memorandum and Articles of Association and are available in support of this Business Plan.

3 Context: Why We Are Needed

3.1 Child Poverty: An Urgent Need for Creative Action

Children’s rights, spelled out in the United Nations Convention on ‘The Rights of the Child’, state that every child and young person should have access to provision which enables them to develop their personalities, talents and abilities irrespective of ethnicity, culture or religion, home language, family background, learning difficulties, disabilities or gender. The provision of arts and culture to all young people are fundamental to honouring those rights.

However, this aspiration is far removed from the reality of the everyday lives of many children and young people in the UK.

According to the Association of Directors of Children’s Services (ADCS), there were four million children living below the poverty line in England in 2017, two thirds of whom live in working households. Alarming, the Institute of Fiscal Studies predicted that the number of children living in poverty will increase to a staggering five million by 2020–2021; and the Child Poverty Action Group has predicted that child poverty will increase in the region from 28.6% to 36.2% between 2013 and 2021.

The ADCS has summarised the challenges facing the nation in dealing with child poverty:

Poverty constrains opportunities and contributes to rising demand for children’s social care services: the Local Government Association (LGA) has estimated that by 2020 there will be a £2 billion funding gap in local authority children’s services.

- If we want children to thrive and not just survive, this means:
- not living in poverty and not being hungry
- having an affordable warm safe home for children and their families
- having an education that builds resilience
- preparing children for independence as well as exam success and adulthood
- early help with emotional, health and wellbeing needs
- being listened to and involved in decisions about their lives³

3.2 The Poverty of Cultural Education

As the ACDS has noted, poverty is not just a matter of finance. Many children, young people and families face the poverty of access to opportunities; this includes children with additional needs being squeezed out of mainstream school, children living in rural areas having limited access to essential public services, for example, youth centres, libraries and cultural provision.

Since 2010 Central Government’s ‘austerity agenda’ has steadily reduced local authority budgets for public services—including education and culture. The effects that these financial cutbacks have had has been wide ranging and include cultural organisation and library closures, the academisation of schools and the drastic reduction of the Youth Service. These are just three policy drivers which have had a far reaching and negative impact on the ability of children and young people to engage with culture and creative practice.

³ ADCS Proposition Report A Country That Works For All Children
https://adcs.org.uk/assets/documentation/ADCS_A_country_that_works_for_all_children_FINAL.pdf

The education and cultural sectors have seen the impact of poverty on their offer to young people over the last ten years. According to the 2015 report *Enriching Britain: Culture, Creativity and Growth* by the Warwick Commission:

- Figures published by the Department for creativity [show] culture and the arts are being systematically removed from the UK education system, with dramatic falls in the number of pupils taking GCSEs in design, drama and other craft-related subjects.
- Education [figures from] June 2018 show that the number of hours creative arts subjects [were] taught in England's secondary schools between 2010–2017 fell by 21% [with] the number of arts teachers falling by 20% during the same period.

3.3 The Poverty of Opportunity for Children and Young People in the East Midlands

There are many urban and rural locations in the East Midlands which have limited arts and cultural infrastructure, very high rates of deprivation and are struggling to develop their cultural identity and pride of place. All of them have a range of economic or structural barriers that have made building a vibrant, sustainable arts infrastructure difficult.

The ex-mining and steel communities of Mansfield, Ashfield and Corby are blighted by high rates of child poverty. Almost 16,000 young people live in households with incomes of less than £15,000. The rural and coastal communities of Boston, Skegness, and South Holland in Lincolnshire all face long journey times to the region's major cities and their associated arts and cultural infrastructure. Skegness has been struggling to manage a decline in its tourism for almost two generations, while the other rural locations in Lincolnshire face problems adjusting to significant demographic changes.

3.4 Why the Poverty of Cultural Education Matters to the Economy

The UK Government released its Green Paper, *Building our Industrial Strategy* in January 2017. It identifies ten pillars which it argues will drive forward the UK's industrial strategy across the economy, one of the pillars being the Creative Industries, which in 2017, reported the continued growth of the sector up 7.1% on 2016, and a staggering 53.1% between 2010–2017.

Research commissioned⁴ by the Creative Industries Council and conducted by BDRC with support from Creative England in 2018 shows that they contributed £92bn to the UK economy in 2016, accounting for an estimated 284,400 enterprises—almost one in eight of all UK firms—and almost 2m UK jobs. Key findings from the research include:

- Creative businesses are ambitious with 73% planning to grow in the next year, compared to half of SMEs overall (based on data from the SME Finance Monitor).
- 80% of business demonstrated innovation in the last three years, compared to 46% of SMEs overall, with 75% developing a new product or service.
- Creative businesses show a significant reliance on informal sources of funding from friends and family, with 27% of businesses using this source as opposed to 9% of businesses generally.
- 61% are happy to use external finance to fuel business growth and development.
- 67% believe that financiers found their sector hard to understand, and only 15% felt that they had always been able to access the funding they needed.

⁴ Source: https://www.thecreativeindustries.co.uk/media/471263/cic-access-to-finance_press-release-2706_final-corrected.pdf

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- 67% of creative SMEs would welcome more information about preparing to attract external finance and 55% knew they needed to develop their management and financial skills in order to grow their business.

The report also explains that creative businesses are often small and young, with 65% trading for five years or less and half of those owning or running a creative business aged under 45, 29% of which are run by women. Creative businesses are less likely to plan than SMEs generally—only 38% had a business plan—but are keen to access advice and support.

Within this framework, the report acknowledges that the creative industries have generated significant growth in recent years and is now a world-leading sector that has high productivity, competitive advantage at a global level, and further growth potential.

However, there is a massive disconnect between what is needed by the sector and how schools are able to prepare young people for those career opportunities.

In short, if the cultural education for children and young people is being impoverished, then there will be no pipeline of talent for the very industries the government are highlighting as part of their industrial strategy.

This is not just a matter for the creative industries; preparing young people for the workplace in fields where creativity is an essential prerequisite, for example, innovation, marketing, manufacturing, science, business and product development, helps contribute to the regional demand for growing a talented and creative workforce. One common message from the Midlands business sector⁵ is the need to find and retain the right talent, especially for highly skilled roles.

3.5 How Cultural Education Can Contribute to Beating Child Poverty

There is a wealth of evidence that demonstrates how cultural education can beat child poverty by providing access to personal development, social connectivity, education, social mobility, community cohesion and employment. For example, *Imagine Nation – The Case for Cultural Learning*, published by the Cultural Learning Alliance in 2017 showed that:⁶

- Participation in structured arts activities can increase cognitive abilities by 17%.
- Learning through arts and culture can improve attainment in Maths and English.
- Learning through arts and culture develops skills and behaviour that lead children to do better in school.
- Students from low-income families who take part in arts activities at school are three times more likely to get a degree.
- Employability of students who study arts subjects is higher and they are more likely to stay in employment.
- Students from low-income families who engage in the arts at school are twice as likely to volunteer.
- Students from low-income families who engage in the arts at school are 20% more likely to vote as young adults.
- Young offenders who take part in arts activities are 18% less likely to re-offend.

⁵ D2N2 Economic Strategic Economic Plan

⁶ Source: https://culturallearningalliance.org.uk/wp-content/uploads/2017/08/ImagineNation_The_Case_for_Cultural_Learning.pdf

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- Children who take part in arts activities in the home during their early years are ahead in reading and Maths at age nine.
- People who take part in the arts are 38% more likely to report good health.

Furthermore, in 2018, the Royal Shakespeare Company, Tate and the University of Nottingham produced the TALE (Tracking Arts Learning and Engagement) study: a three-year research programme which analysed 6,000 responses from young people aged 14–18.⁷

This shows unequivocally that young people tell us that arts and culture rich schools enhance their lives now, and prepare them for life after school, by:

- Developing their critical thinking and capacity to interpret the world around them.
- Developing a sense of their own identity and personal responsibility in their school and community.
- Building self-belief, confidence, empathy, appreciation of difference and diversity.
- Encouraging them to express their ideas, opinions and stories in complex and nuanced ways.
- Providing opportunities to work both independently and collaboratively.
- Acquiring knowledge and skills in using different forms, media and technologies.

The study also tells us that arts and cultural learning in school is significantly different for young people because:

- In arts lessons they have more agency, responsibility, independence and freedom to make decisions. They enjoy and are motivated by this.
- They often see the arts as a valve for releasing the pressures they experience elsewhere in their lives. They say that this improves their health, wellbeing and happiness.
- Arts and cultural learning are open-ended and experimental, so there is no right or wrong.
- They value having to develop and support their own views and opinions.
- They have a different relationship with their teachers because of the ways they are taught.

In summary, arts, creativity and cultural practice have a critical role in contributing to the fight against child poverty.

The role of The Mighty Creatives is to lead that cultural and creative fight in the East Midlands and as noted above in section 1, this business plan will describe how we intend to do that over the next five years.

⁷ Source: https://researchtale.files.wordpress.com/2018/05/overall_school_report_16_05_2018.pdf

4 Our Vision and Mission

Our vision is a world where all children and young people will harness the power of arts, creativity and culture in order to transform themselves, their communities and their futures.

4.1 Our Mission: The Six Drivers of Creative Voice

Listening and acting upon all the creative voices of children and young people is at the heart of our mission, particularly those of the most excluded and disadvantaged.

Children and young people's creative voices are an essential part of our products and services and ensure that children and young people will:

- Develop the self-esteem and confidence to be themselves.
- Take risks to challenge, innovate and test the world.
- See themselves as active producers of culture, not just as passive consumers.
- Develop leadership skills.
- Influence their communities.
- Take their place on a world stage.

4.2 Strategic Plan: Aims and Objectives

Our mission is driven by six strategic objectives:

- i. Improving access to arts, culture and creativity.
- ii. Raising aspirations of children and young people.
- iii. Empowering children and young people to make positive social change.
- iv. Advocating for the power of arts, culture and creativity.
- v. Increasing investment in children and young people's arts, culture and creativity.
- vi. Sustaining the charity's organisational resilience to meet our vision.

4.3 Strategic Objective 1: Improving Access to Arts, Culture and Creativity for Children and Young People

Our actions will:

- Identify barriers to access and act on behalf of all children and young people.
- Develop new ways of ensuring the most vulnerable and excluded children and young people gain access to opportunities.
- Increase the organisational capacity to develop and deliver new opportunities.
- Share best practice and learning to strengthen partnerships and increase support.
- Influence the development of provision of arts and cultural offers across the region to better meet the needs of children, young people and their families.
- Ensure decision makers, funders and professionals better understand how to support children and young people from vulnerable and excluded groups.

4.4 Strategic Objective 2: Raising the Aspirations of Children and Young People

Our actions will:

- Promote arts, culture and the creative industries as a viable route to employment.
- Celebrate the growth and success of the Creative Industries to address the workforce development and skills gap of the sector.
- Remove barriers to creative careers advice and progression pathways for vulnerable and excluded children and young people.
- Support young people to pursue creative careers.
- Profile creative professionals as ambassadors, advocates and role models from across the arts, cultural and creative sectors.

4.5 Strategic Objective 3: Empowering Children and Young People to Make Positive Social Change

Our actions will:

- Act on what children, young people and those that work with them tell us.
- Promote the right of children and young people to have a voice.
- Challenge the barriers to empowerment of children and young people.
- Amplify the creative voice of children and young people, parents, carers and families to service providers to ensure they are heard and responded to across planning and delivery of arts and cultural provision.
- Promote understanding and improvement of young people's creative voice regionally, nationally and internationally.
- Ensure more children and young people are empowered to generate and lead creative and cultural projects in their communities.

4.6 Strategic Objective 4: Advocating for the Power of Arts, Culture and Creativity

Our actions will:

- Demonstrate the power of arts, culture and creativity in young lives to transform their personal and social wellbeing, skills development, educational achievement and economic prospects.
- Improve our evidence base which demonstrates the impact of our work and makes our case.
- Lead campaigns to raise awareness and build our supporter base.
- Influence policy and service change at regional and national level.
- Support young people to act for change and lead the debate through creative practice.
- Ensure more people value the role of children and young people in transforming young lives.

4.7 Strategic Objective 5: Increasing Investment in Children and Young People's Art, Culture and Creativity

Our actions will:

- Increase the delivery of high-quality projects and programmes, training and consultancy to support the children's work force to transform provision for children and young people.

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- Build the evidence base to increase knowledge and improve resources for our key areas:
 - Creative school improvement for under performing schools.
 - Access to arts and culture for vulnerable and excluded groups of children and young people—prioritising those who are in and leaving care, disabled, or from disadvantaged communities.
 - Youth engagement and participation practice.
 - Partnership commissioning.
- Provide support through partnership collaboration to secure inward investment to the region at scale.
- Build on our track record with existing funders, sponsors and donors to increase our supporter base and meet our resource needs.
- Improve the systems and processes which support the financial resilience of the charity, enabling it to sustain itself and grow.
- Generate more resources to arts, culture and creativity for children and young people.

4.8 Strategic Objective 6: Sustaining the Charity’s Organisational Resilience to Meet our Vision and Mission

Our actions will:

- Maintain good governance of the charity to manage risk and deliver excellence.
- Ensure staff and trustees are accountable for delivering outcomes and meeting targets aligned to the strategic plan.
- Foster staff development to manage performance and develop and sustain a skilled and knowledgeable workforce.
- Consolidate and develop lean, robust systems and processes which connect people directly to our vision and mission.
- Lead to increased investment in digital and information technologies.
- Increase marketing resources to extend the reach of the brand.
- Structure the organisation to build capacity and deliver efficiency.
- Grow the diversity and scale of investment so that more children and young people access our services.

4.9 Theory of Change

Our Theory of Change explains how we will work strategically and collaboratively to achieve and demonstrate cultural education outcomes for children and young people. It provides a summary of the changes that will occur and provides the context for our partnerships and the delivery plan.

Starting with the problem statement, *“Children and young people do not have enough access to art and culture, so do not experience the social, educational and economic benefits of cultural education”*. Our desired long-term goal is to transform children’s and young people’s lives through creativity and culture in and out of school.

The rationales that underpin this theory are that creativity and culture are positive contributors to a good childhood and a good education, and that cultural education improves educational outcomes—especially for children and young people affected by socio-economic disadvantage.

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The assumptions we have made are:

- Childhood is changing rapidly, and we have a duty to understand this change.
- Organisations want to communicate and collaborate, not compete.
- Planning for collective impact from ages 0–30 is a good way to have population level impact.
- Technology can improve access to culture, improve learning and help close attainment gaps.

4.10 Our Products and Services

Our portfolio of products and services is shaped by the following four programmes:

- Cultural Education** – supporting arts and cultural education for all children and young people.
- Creative Communities** – supporting social and artistic placemaking through the creativity of children and young people.
- Creative Careers** – supporting pathways into the creative and cultural sectors for children and young people.
- Creative Leadership** – supporting partnerships, delivering training and events, mentoring and advice to young people and the children’s workforce across education, community and business sectors.

The development of future products and services will be determined by how they:

- Contribute to the six strategic objectives.
- Satisfy the six drivers of the creative voice.
- Align to the current programme framework.
- Are financially viable and contribute to the charity’s long-term resilience and sustainability.

4.10.1 Cultural Education – Our Offer

Our Cultural Education portfolio provides a diverse, targeted, multi-platform, high quality universal cultural education offer to the children and young people of the East Midlands.

From 2019–2022, this offer is funded by Arts Council England as a Sector Support Organisation (SSO) for the East Midlands region to meet Arts Council England’s Cultural Education Challenge.

We do this through our **Bridge Programme** which will continue to provide and improve the sector support required to enable the region’s cultural and education sectors. We plan to address the challenges of such socio-economic disadvantages as disability, faith, ethnicity, income, class and geography by:

- Promoting our universal offer so that more schools and cultural organisations take up the challenge with events, resources and networks.
- Promoting and facilitating the take up of Artsmark and Arts Award.
- Increasing our infrastructure in the region by supporting Local Cultural Education Partnerships and establishing thematic education partnerships.
- Sustaining a high-quality cultural education infrastructure by leveraging more than pound for pound investment to align to our Cultural Life Fund.
- Increasing our reach through clear and strategic audience development planning.

In the future, we will address the inequality of opportunity for children and young people in the region by prioritising investment for vulnerable children and young people from disadvantaged communities. We will target ‘*stuck schools*’ in the region, those schools highlighted by Ofsted in 2018 that have been deemed to have ‘*performed poorly for a very long time*’.

There are around 70 of these stuck schools in the East Midlands.⁸ This equates to 1 in 6 of the schools that currently “require improvement” or are “inadequate”, having been stuck in a cycle of weak inspection outcomes since 2005.

Our cultural education plans will concentrate new resources in these schools, and we will focus our investment to have the most significant impact during this period.

4.10.2 Creative Communities – Our Offer

Our Creative Communities portfolio of services works with children, young people and key community partners to generate creative social action projects, interventions and productions at the heart of communities.

By co-designing, leading and delivering activities which address community need, children and young people will develop vital transferable skills that support their progression into employment, education, training or enterprise.

Our successful projects, Act4Change, Emerge and Splash! drive our plans to extend this work to reach more children’s communities across the region.

4.10.2.1 Emerge: UK Towns of Youth Culture

Emerge: UK Towns of Youth Culture is a proposed programme of creative, cultural and digital interventions and transformations for, by and with young people aged 16–25. Based in twelve targeted locations across the East Midlands (rural, urban and coastal) it will instil pride of place, transform cultural identities and generate sustainable economic impact. This is a three-year extension of the original Emerge programme, building on its success between 2016 and 2019 which was funded by Spirit of 2012.

4.10.2.2 Splash!

Splash! is a jointly commissioned innovative, fun and accessible cultural programme for and by children and young people with learning disabilities in the East Midlands. Inspired by the rivers and waterways of the East Midlands, Splash! is being delivered with a consortium of ten partner organisations, an ensemble of ten disabled artist educators and over 50 regional social, education and cultural organisations working together, including schools, disability agencies, community groups, local authorities and universities.

We are now focusing on how we can ensure the continued legacy of this inspiring work and strengthen the collaboration within communities in the sub-regions, led by a strong voice from disabled children and young people.

In the future, our goal is to create five sub-regional hubs—the Splash! Scene Network (SSN)—which will facilitate and catalyse cultural programmes which young disabled people will lead in order to

⁸ OfSTED, 2018

develop stronger community capabilities, life changing personal and social relationships, and transformed creative and social futures for all young disabled people.

4.10.3 Creative Careers – Our Offer

Our Creative Careers portfolio programme stems from our long-standing commitment to providing creative enterprise and employment opportunities (including apprenticeships and traineeships) across the region.

This service supports young people's pathways into the creative industries and the wider world of work. Young people aged 16–30, are helped to kick-start their creative careers with support from the charity's easy access to information, training, finance and the support required to lead creative enterprises and more broadly enter the jobs market.

From 2019–2021 our Emerge Creative Skills and Leadership projects are supported with funding from Children in Need and additional investment from Western Power Distribution.

In the future we plan to prioritise investment to the most vulnerable groups who require specialist support to enter the sector with the skills and confidence they need to succeed.

4.10.4 Creative Leadership – Our Offer

At the core of our work is the belief that children and young people have the right to participate in arts and culture and apply their creativity to play an active role in decision-making.

Our creative leadership work leads our commitment to involving children and young people in every aspect of our work, from choosing our name to shaping the services we offer children and young people. This makes our work more exciting, ambitious and valued by young people and enhances its impact by responding to young people's real needs, ambitions and abilities.

Whilst our work supporting young people to have a voice in our work has always been strong, we see a future where creative children and young people have even more control over the cultural and creative activities, they take part in. We know young people are keen to play a lead role in helping to lead the fight and advocate for how arts and culture are offered to their peers and communities.

Our creative leadership portfolio will:

- Inspire art and cultural organisations, schools and communities to fully engage with children, young people and their families and encourage their creativity.
- Help young creative people thrive in their transition from education to work and from home to independent living, applying their creativity to lead change in their lives.
- Help creative adults that work with children and young people develop their knowledge and skills through networking, training, and events.

Our priority is to increase opportunities for children and young people from diverse and disadvantaged backgrounds to step forward, lead action and work with us to make a difference to how future generations access the arts and connect to the creative and cultural sector.

4.11 Making a Difference: Our Impact Framework

Our impact measurement framework is built on a five-pillar approach that enables us to increase our effectiveness and make a difference to more children and young people.

The five-pillar approach to effective impact measurement of strategy and service				
1. Mapping Theory of Change	2. Prioritising What we measure	3. Evidencing What differences we want to make	4. Selecting What sources and tools we use	5. Communicating Our impact to our audiences
The toolkits which build the pillars:		Collective Outcomes Tool Evaluation Toolkit		
The Bedrock supporting the pillars:		Strategic Vision and Mission Led Leadership driven Case for Support driven by evidence of need		

Pillar 1: Mapping the Theory of Change

We use a Theory of Change model⁹ at the heart of our approach. Clearly defined theory of change models from strategic to service delivery activity, demonstrate what we want to achieve and how we plan to achieve it, setting out the links between our activities and the desired end goals.

Pillar 2: Prioritising What We Measure

We understand that our impact is likely to be diffusive, affecting different children and young people in different ways. By prioritising the most important outcomes in our theory of change, it enables us to focus on measuring the differences of most significance to our work.

Pillar 3: Evidencing the Difference We Want to Make

We choose an appropriate level of rigour of evidence that suits the needs of our beneficiaries and benefactors. This will depend on a combination of what is desired or needed and what is practical for the work.

Pillar 4: Selecting Our Data Sources and Tools

We use existing data or tools shaped by our partners, but also have our own evaluation framework and systematic tools to measure our impact. Our partnership approach to our service delivery means that our partners are likely to measure the same outcomes that we do. Where this applies, we look to review what already exists and assess its suitability to capture the data we require.

Pillar 5: Communicating Our Impact to Our Audiences

We communicate the benefits of our products and services through a comprehensive range of channels, which reflect the diverse nature of our stakeholders. Furthermore, we listen to the feedback we receive from those communications to review our products and services in order to ensure we are delivering our strategic objectives and our mission.

⁹ See appendix 1 for Theory of Change and section 4.9 for explanation

By implementing the five-pillar framework, we can pilot and test our activity against our theory of change model to help us understand how well we are doing and indicate how we can improve. We review our work on a quarterly and annual basis, analysing data and drawing meaningful conclusions which inform the future development of our work.

4.11.1 Signs of Success: Key Performance Indicators

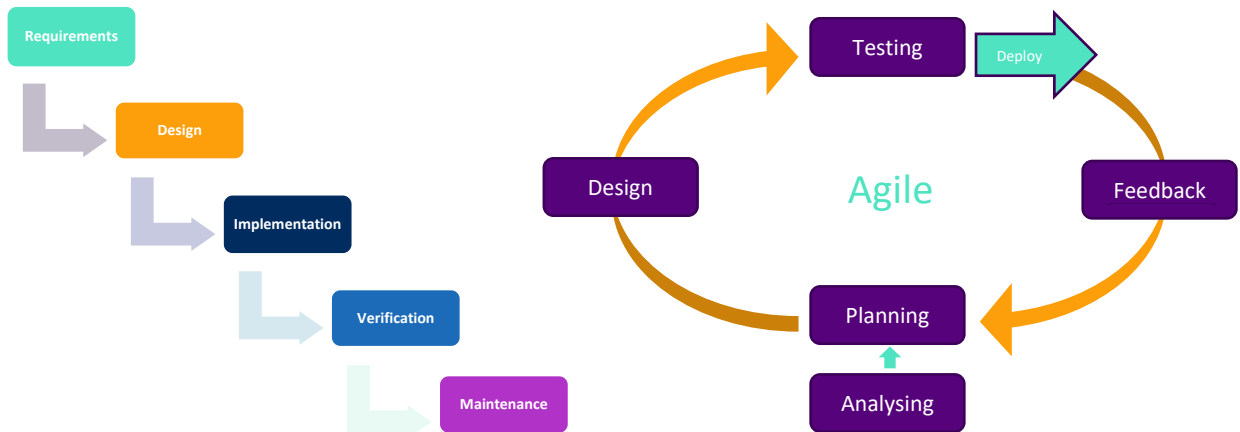
Our targets and key performance indicators for the next five years are to:

- Engage 50% of the region's schools through participation in our school improvement offer.
- Establish meaningful engagement with 30% of cultural organisations in the region.
- Establish 10 Cultural Education Partnerships.
- Oversee 40,000 Creative Qualifications awarded through the Arts Award programme.
- Support the development and delivery of over 200 Creative Projects.
- Support the development and delivery of 20 Emerge Festivals.
- Increase local engagement in 10 target areas with arts and culture through our *Creative Communities* programme.
- Support 50 Emerging Artists.
- Develop 50 Creative Enterprises.
- Create 100 new jobs with 50% of participants moving from Not in Employment, Education or Training (NEET) to Employment, Education or Training (EET).
- Deliver 26,000 hours of mentoring and coaching for children and young people.
- Support 2 Creative Apprenticeships.
- Develop and deliver 250 training, events and networking opportunities.
- Provide support for 20 Networks, focusing on Early Years, SEND, Creative Schools, LAC, Partnership working.
- Deliver 6 Conferences for stakeholders focused on the advancement of learning through sharing creative and cultural practice.
- Deliver 300 sessions to support programme and sector development across all strands of work.
- Invest £1.2m from the Cultural Life Fund.
- Issue 200 bursaries and 150 project grants.
- Achieve 80% match for Cultural Life Fund investments.
- Develop 10 resources which offer access to a directory of assets, advice and support.

5 The Market

5.1 Approach to Marketing: Research, Analysis, Review

Waterfall vs. Agile



We will be moving from the *Waterfall* model of working to an *Agile* one. The crucial difference with this model of work will be our ability to Research, Analyse and Review in order to adjust and improve.

Research:

Understanding our customers is key to our developing products and services that they value. Research will enable us to appreciate the problems our beneficiaries face, and consequently, the potential solutions we can offer. As our customer base grows, adopting the 'Agile' method of development means listening and learning from them will become vital for continued growth, as we adapt to meet their needs.

Free online resources will be used where possible, but training via the Arts Marketing Association (AMA) will support this work across the year. Key research areas are:

- Marketing to diverse customers
- Effective e-marketing techniques
- Brand identity and development
- Growing digital audiences
- Using analysis tools correctly

We will commission and support more locally led research which will help us:

- Gather deeper insights into our work and its impact.
- Understand local areas and local problems in more detail.
- Generate knowledge from inside communities.
- Grow effective partnerships with strong collaborative teams.
- Strategically invest in community building and place making strategies.

Analysis: systems such as Google Analytics, Facebook Analytics and the audience engagement tools in Mailchimp will be used.

Review: informed by research and analysis, the work we undertake will be regularly reviewed to enable progress.

5.2 Market Analysis

The population of children and young people aged 0–30 in 2017¹⁰ was just under 1.8m. This affords us six marketplaces to operate within to engage our customers and to deliver our strategic objectives, these are:

- Children and Young People directly.
- The Education Sector: schools including Multi Academy Trusts (MATs), Primary, Secondary, All through, SEN, PRU, Virtual Schools, Home Educators, FE Colleges and Universities.
- The Cultural Sector including arts organisations, theatres, museums, libraries, galleries.
- The Creative Industries sector: including digital, film, music businesses.
- The Business Sector: including businesses with either commercial or philanthropic interest in culture, creativity, community cohesion, education and children and young people.
- The Public Sector: including Local Authorities, Local Enterprise Partnerships and National Government departments, Dept. of Digital, Culture, Media and Sport (DCMS), Dept. of Education (DfE), Dept of Business, Energy and Industrial Strategy (BEIS) and Dept. of International Trade (DIT).

An analysis of each market is summarised in the following section.

¹⁰ Source: Office for National Statistics Census Output Area population estimates.

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Target Market	Stakeholders	Size of Market
Children and Young People	Children and Young People	<p>Population figures of children and young people in the East Midlands:</p> <ul style="list-style-type: none"> • 276,111 (from birth–4 years old) • 401,948 (from 5–11 years old) • 367,992 (from 12–18 years old) • 447,920 (from 19–25 years old). • 302,325 (from 26–30 years old) • Total number of potential beneficiaries: 1,796,296 <p>Within this overall figure, the Child Poverty Action Group has predicted that the numbers of children and young people in poverty across the region will increase from 28.6% to 36.2% between 2013 and 2021. The breakdown of Child Poverty in each of the East Midlands’ constituencies is attached in Appendix 9.3.</p>
The Education Sector	Schools including Multi Academy Trusts (MATs), Primary, Secondary, All through, SEN, PRU, Young Offenders Institutions, FE Colleges and Universities	<p>Number of pupils on roll in July 2019 was 406,941 with:</p> <ul style="list-style-type: none"> • 59,423 claiming free school meals • 5,630 children and young people in care (Looked After Children.) • 45,500 children and young people being home schooled in England. (East Midlands figures were unavailable.)¹¹ <p>In 2018–19 academic year there were:¹²</p> <ul style="list-style-type: none"> • 1,636 primary schools including city technology colleges and all secondary academies, including free schools, and middle schools. • 292 secondary schools including city technology colleges and all secondary academies, including free schools, and middle schools. • 155 independent schools.

¹¹ Source: Association of Directors of Children’s Services (ADCS) survey sent to all 152 local authorities (LAs) in England: 118 responses.

¹² Source: <https://lginform.local>

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		<ul style="list-style-type: none"> • 85 special schools including state funded special schools (including general hospital schools and special academies) and non-maintained special schools. • 70 ‘stuck schools’ that have been deemed to have performed poorly for a very long time. • 32 maintained and direct grant nursery schools. • 27 Further Education Colleges. • 16 Young Offenders Institutions: Foston Hall, Gartree, Glen Parva, Leicester, Lincoln, Lowdham Grange, Morton Hall, New Hall, North Sea Camp, Nottingham, Onley, Ranby, Rye Hill, Stocken, Sudbury, Whatton. • 9 Universities: Bishop Grossteste University, De Montfort University, Loughborough University, Nottingham Trent University, University of Northampton, University of Nottingham, University of Derby, University of Leicester and University of Lincoln.
The Cultural Sector	Arts Council England (ACE) National Portfolio Organisations (NPOs), Music Education Hubs, Local Cultural Education Partnerships (LCEPs), Creative People and Places projects (CPPs) and the wider cultural sector including theatres, museums, libraries, galleries.	<p>Between 2018 and 2022, there will be 57 cultural organisations in the East Midlands which are part of Arts Council England’s National Portfolio (listed in Appendix 9.4).</p> <p>During the same period, there will be eight Local Cultural Education Partnerships established in the East Midlands: Captivate (Ashfield/Mansfield), ChalleNGe (Nottingham), Chesterfield CEP, Black Shale (Amber Valley/Bolsover), Derby Cultural Campus, The City Classroom, Leicestershire, Northamptonshire CEP and Lincolnshire CEP.</p> <p>Between 2018 and 2020, there will be seven Music Education Hubs operating in the region:</p> <p>Derbyshire Music Education Hub, led by the Derby and Derbyshire Music Partnership Leicestershire Music Education Hub, led by the Leicestershire Schools Music Service Lincolnshire Music Education Hub, led by the Lincolnshire Music Service Northamptonshire Music Education Hub led by the Northamptonshire Music and Performing Arts Trust Nottingham Music Hub led by the Nottingham Music Service Nottinghamshire Music Hub led by Inspire Culture, Learning and Libraries Rutland Music Hub led by the Northamptonshire Music and Performing Arts Trust</p> <p>Between 2019 and 2023 there will be three expanded Creative People and Places projects (CPPs):</p>

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		<p>Made in Corby Corby and Wellingborough with project partners: Groundwork Northamptonshire, Corby Cube Theatre Trust, Corby Community Arts, Corby Unity, Northamptonshire Enterprise Partnership, Teamwork Trust, Wellingborough Homes.</p> <p>First Art Ashfield, Bolsover, Mansfield and North East Derbyshire with project partners: Creswell Heritage Trust, The Prince’s Trust, Junction Arts, City Arts (Nottingham)</p> <p>Transported Boston and South Holland with project partners: arts NK</p> <p>In 2019, there are 107 Accredited Museums which are listed in Appendix 9.5.</p> <p>In 2016, there were 307 public libraries in the region although this number has fallen over the last three years, following public sector cutbacks.¹³</p>
Creative Industries sector	Businesses working in the digital, film, music sectors including microbusinesses and SMEs	<p>There were 172,000 jobs in the Creative Economy in the East Midlands in 2015 which comprised 7.9 per cent of all jobs in the region. This was an increase from 123,000 jobs in 2011.¹⁴ There were also 103,000 jobs in the Creative Industries in the East Midlands in 2015, 4.7 per cent of all jobs in the region. This was an increase from 67,000 jobs in 2011.</p> <p>Creative clusters in the East Midlands: NESTA and Creative England identified one creative cluster in the East Midlands—Northampton—categorised as an area of ‘high growth’.</p>
The Business Sector	Businesses with:	In 2019, there are 3,215 education enterprises as classified by the 2007 Standard Industrial Classification of Economic Activities (SIC 2007). ¹⁵

¹³ Source: <https://data.gov.uk/dataset/782d6528-11bd-4ae0-ae47-63b456c84e76/public-libraries-in-england-basic-dataset>

¹⁴ Source: Arts Council England: Taking Part 2016/2017: The Creative Economy includes the contribution of those who are in Creative Occupations outside the Creative Industries as well as all those employed in the Creative Industries. The Creative Industries is a subset of the Creative Economy which includes only those working in the Creative Industries themselves (and who may either be in Creative Occupations or in other roles e.g. finance).

DCMS (2016) Creative Industries: Focus on Employment available at: <https://www.gov.uk/government/statistics/creative-industries-2016-focus-on>

NESTA and Creative England (2016) The Geography of Creativity in the UK: Creative clusters, creative people and creative networks available at:

http://www.nesta.org.uk/sites/default/files/the_geography_of_creativity_in_the_uk.pdf

¹⁵ Source: <https://lginform.local>

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	<p>Commercial interest in education, culture, creativity, community cohesion and children and young people.</p> <p>Philanthropic interest in education, culture, creativity, community cohesion and children and young people.</p> <p>Sustainable growth track records who will constantly require access to a talented and skilled workforce.</p>	<p>Business in the Community (BITC) launched their Responsible Business Tracker national programme in 2019 and identified 64 businesses from Retail, food, Services, Utilities, Energy, Transport, Construction, engineering and technology sectors who were committed at the highest level to act as responsible businesses in the fields of leadership and community relations e.g. Health and Wellbeing, Diversity and inclusion and Education. 77% of those businesses identified risks and opportunities related to schools and wider education: 42% of those businesses have a comprehensive strategy for schools and wider education. 44% have set objectives, targets and KPIs to monitor and evaluate the effectiveness of their strategy.</p> <p>Grant Thornton’s East Midlands Top 200 businesses in 2018 have grown profits by an average 35%, collectively providing approximately 48,000 jobs, an increase of 8% in three years. Over three-quarters of the Top 200 are mid-sized businesses, from a broad range of market sectors and industries that illustrate the region’s impressive economic and market diversity. The Top 10 were: Freshlinc Group, G.F. Tomlinson Group, Ark Capital, Branston, C3 Construction, Collins Earthworks, Celfone Trading, Shield Engineering, IST Power, Robsons Of Spalding, Tioga and Blinds 2 Go.</p> <p>Furthermore, seven companies appeared in the Top 200 list for 5 out of the 6 years: B.T.E. Plant Sales, Belvoir Fruit Farms, Cara Restaurants, Clifton Packaging Group, Henton & Chattell and Martin Duckworth and Walker & Son (Hauliers).</p>
<p>The Public Sector</p>	<p>Local Authorities, Local Enterprise Partnerships (LEPS) and National Government</p>	<p>The region contains six counties: Derbyshire, Leicestershire, Lincolnshire, Northamptonshire, Nottinghamshire and Rutland and three unitary authorities: Derby, Leicester and Nottingham. There are 36 districts contained within the counties in the region.</p> <p>Six LEPs operate across the East Midlands region: Leicester City and Leicestershire County, Derby City, Derbyshire County, Nottingham City and Nottinghamshire County (D2N2), Lincolnshire, Greater Cambridge, Greater Peterborough and Rutland, Sheffield City Region, including Bassetlaw District, Chesterfield Borough and North East Derbyshire District, South East Midlands including Corby Borough, Daventry Borough, Kettering Borough, Northampton Borough and South Northamptonshire District.</p> <p>The National Government departments that have historically supported our programmes are: Dept. of Digital, Culture Media and Sport (DCMS), Education (DfE), Business Energy and Industrial Strategy (BIS) and International Trade (DIT)</p>

5.3 Competitor Analysis

5.3.1 Arts Council Bridge Organisation: A Unique Position?

TMC is funded by ACE as the ‘Bridge Organisation’ for the East Midlands (or Sector Support Organisation, SSO), with investment worth over £900,000 p.a. until March 2022. This funding affords us a unique role: connecting cultural provision to children and young people across the region in order to meet ACE’s Cultural Education Challenge.¹⁶

No other organisation in the East Midlands has this status and we have been privileged to fulfil this role since our inception in 2009. We are part of a network of ten Bridge Organisations across England, all of which are responsible for a specific geographic area. However, given ACE’s new 10-Year Strategy for the period 2020–2030, this privilege is not guaranteed after April 2022 and we cannot assume that Bridge Organisation funding will be ring-fenced from 2022 onwards, or if it is, that TMC would be automatically guaranteed ongoing investment.

5.3.2 Positioning in a Busy Marketplace: Turning Competitors into Collaborators

Whilst there are currently no competitors for our Bridge status, there could be organisations both in or outside the region that have the capability and capacity to take on this role, should it exist, after April 2022. Likewise, it is feasible that we may be able to extend our own remit in this work, for example, by extending our reach into the West Midlands or further afield.

Furthermore, TMC is not the only company in the East Midlands with a charitable mission to improve the lives of children and young people through arts and culture. There are 12,410 charitable organisations that operate across the region dedicated to improving culture, arts, heritage or the opportunities for children and young people:¹⁷

- 561 charities focus on the culture and heritage sector (arts as subsector)
- 62 charities focus on the culture and heritage sector (museums as subsector)
- 40 charities focus on children and youth (sport and recreation as subsector)
- 39 charities focus on children and youth (education and training as subsector)

The picture is more complex in the case of the region’s NPOs: whilst there are 38 potential customers for our programmes, the vast majority of these NPOs are also committed to delivering their own programmes and services for children and young people; which puts them in direct competition with us for funding, resources and beneficiaries.

5.3.3 Our Unique Selling Point and Market Strengths

The creative voices of children and young people are at the heart of our mission, particularly those of the most excluded and disadvantaged: this is our unique selling point and is woven through our products and services to ensure that children and young people will:

- Develop the self-esteem and confidence to be themselves.
- Take risks to challenge, innovate and test the world.
- See themselves as active producers of culture, not just as passive consumers.
- Develop leadership skills.

¹⁶ Source: <https://www.artscouncil.org.uk/children-and-young-people/cultural-education-challenge-0>

¹⁷ Source: <https://www.charitychoice.co.uk/charities/search>

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- Influence their communities.
- Take their place on a world stage.

Our market strengths stem from our unique expertise in championing, developing, delivering and growing:

- Co-created services with children and young people and other stakeholders that can be scaled up, demonstrate reach and result in significant and measurable impact.
- Investment in children and young people’s own creative skills, knowledge and practice.
- Capacity in the cultural and education sectors to support the infrastructure of the region.

5.4 Marketing Strategic Priorities

Given this complex marketing picture, where our customers can also act as competitors, our strategic preference will be to collaborate with partner organisations for the greater good of the future of the region’s children and young people, rather than compete with them.

This means our strategic marketing priorities mirror our strategic objectives as shown below:

Business Strategic Objective	Marketing Strategic Objective
SO1 – Improving access to arts, culture and creativity for children and young people.	<p>MO1.1 – Maintain maximum dialogue between us and ACE in order to ensure the best chances for their future investment from 2022 onwards.</p> <p>MO1.2 – Market ACE’s products and services to our audiences, ensuring we make a compelling case for the value of cultural education.</p>
SO2 – Raising aspirations of children and young people.	<p>MO2.1 – Engage with East Midlands schools and cultural organisations over and beyond their interest in ACE/Trinity College London products i.e. Artsmark and Arts Awards.</p> <p>MO2.2 – Ensure communications will include better and more diverse representation across all channels.</p>
SO3 – Empowering children and young people to make positive social change.	<p>MO3.1 – Ensure story telling across marketing channels on and offline will:</p> <ul style="list-style-type: none"> • Be emotive and enhanced by headline data. • Use photography and film to drive stories with simple headline narratives. • Include detailed reasons throughout our website, social media and blogs linked to testimonies from our beneficiaries and supporters, for why youth empowerment and social change is important. • Create content that engages people with the cause. • Be brand led and fuelled by our narrative. • Be creative, entrepreneurial and engaging. <p>MO3.2 – Be guided by the Charity Comms framework when talking about our beneficiaries.</p>

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<p>SO4 – Advocating for the power of arts, culture and creativity on children and young people’s lives.</p>	<p>MO4.1 – Promote our services through different media including advertising in specialist publications, print and online platforms, conferences, workshops and other interactive techniques.</p>
<p>SO5 – Increasing investment in children and young people’s arts, culture and creativity.</p>	<p>MO5.1 – Establish support for our campaigns with all our customers as appropriate, e.g. local government, schools, FE, NPOs, music education hubs, cultural organisations, third sector, private sector and universities.</p> <p>MO5.2 – Align our campaigns with national campaigns such as World Book Day and National Libraries Day and with national conferences. We will also contribute to co-promotional campaigns with networks and associations.</p>
<p>SO6 – Sustaining the charity’s organisational resilience to meet our vision.</p>	<p>MO6.1 – Deliver a regular suite of marketing campaigns which reflect the services we are providing within our mission: cultural education, creative communities, creative employment and creative leadership.</p> <p>MO6.2 – Ensure all communication planning includes a green check, especially when it comes to paper use and distributing merchandise.</p>

5.5 Reaching Our Markets: Audience Development Strategy

Our audience development strategy is essential for the effective implementation of our marketing strategy to thrive. Identifying audience profiles by needs rather than attributes will enable TMC to become more targeted in our communications and marketing. By demonstrating how we provide solutions to these needs, our value to each audience increases, which in turn will impact engagement. Developing individual giving campaigns alongside the corporate and trusts and foundations campaigns will also be supported with an effective audience development strategy.

The ‘Capture Funnel’ model approach will manage the customer journey with each of our audiences. This will focus on each audience segment, building a mutually beneficial relationship with the charity and successful touch point engagement, with the possible progression towards a financial donation or advocacy support for a campaign.

5.6 Market Segments: Benefits to Customers

An analysis of what we offer our different market segments is provided on the following pages.

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Market Segment	Customer need: what TMC can offer	Benefits to the Customer
Children in Care (Virtual Schools)	School Improvement Strategies e.g. Artsmark Placing culture and creativity in the curriculum e.g. Arts Awards Youth Voice strategies	Happier, healthier children and young people Enriching curriculum and new pedagogical approaches Improved student destinations into further or higher education, employment or self-employment
Home Educators	Placing culture and creativity in the curriculum Community connectivity	Happier, healthier children and young people Enriching curriculum and new pedagogical approaches Improved student destinations into school, further education, higher education, employment or self-employment
Primary schools including city technology colleges and all secondary academies, including free schools, and middle schools	School Improvement Strategies e.g. Artsmark Placing culture and creativity in the curriculum e.g. Arts Awards Youth Voice strategies Continuing Professional Development Fundraising Skills	Improved school performance Happier, healthier children and young people More fulfilled staff Enriching curriculum and new pedagogical approaches
Secondary schools including city technology colleges and all secondary academies, including free schools, and middle schools	School Improvement Strategies e.g. Artsmark Placing culture and creativity in the curriculum e.g. Arts Awards Youth Voice strategies Continuing Professional Development Fundraising Skills	Improved school performance Happier, healthier children and young people More fulfilled staff Enriching curriculum and new pedagogical approaches
Independent schools	School Improvement Strategies e.g. Artsmark Placing culture and creativity in the curriculum e.g. Arts Awards Youth Voice strategies Continuing Professional Development Fundraising Skills	Improved school performance Happier, healthier children and young people More fulfilled staff Enriching curriculum and new pedagogical approaches Talent development High profile partnerships
Special schools including state funded special schools	Placing culture and creativity in the curriculum e.g. Arts Awards	Improved school performance Happier, healthier children and young people

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(including general hospital schools and special academies) and non-maintained special schools.	Youth Voice strategies Continuing Professional Development Fundraising Skills	Greater integration of children with disabilities into mainstream cultural provision More fulfilled staff Enriching curriculum and new pedagogical approaches
Nursery schools	Placing culture and creativity in the curriculum Continuing Professional Development Access to new workforce Fundraising Skills	Improved nursery performance Happier, healthier children and young people More fulfilled staff, parents and carers Enriching curriculum and new pedagogical approaches
Further education colleges	School Improvement Strategies e.g. Artsmark Placing culture and creativity in the curriculum e.g. Arts Awards Youth Voice strategies Continuing Professional Development Fundraising Skills	Improved College Performance Happier, healthier children and young people More fulfilled staff Enriching curriculum and new pedagogical approaches Improved student destinations into higher education or employment or self-employment
Young offenders institutions	School Improvement Strategies e.g. Artsmark Placing culture and creativity in the curriculum e.g. Arts Awards Youth Voice strategies Continuing Professional Development Fundraising Skills	Improved YOI Performance Happier, healthier young people More fulfilled staff Enriching curriculum and new pedagogical approaches Improved student destinations into higher education or employment Reduced criminality Improved rehabilitation rates Lower rates of rescindment
Universities	Employability Skills for undergraduates Enterprise and entrepreneurship for undergraduates Progression routes into the cultural and creative industries for graduates Progression routes for under-represented students into Higher Education	Improved university performance Happier, healthier children and young people More fulfilled staff Enriching curriculum and new pedagogical approaches Improved student destinations into employment or self-employment
Cultural organisations including museums and libraries	Placing culture and creativity in the curriculum e.g. Arts Awards Youth Voice strategies	Improved audience development Happier, healthier children and young people More fulfilled staff

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	Continuing Professional Development Fundraising Skills Progression routes from FEI and HEI	Enriched cultural opportunities and approaches
8 local cultural education partnerships	School Improvement Strategies e.g. Artsmark Placing culture and creativity in the curriculum e.g. Arts Awards Youth Voice strategies Continuing Professional Development Fundraising Skills Cultural Life Fund Investment	Improved school performance Happier, healthier children and young people More fulfilled staff Enriching curriculum and new pedagogical approaches Improved connectivity Sustainability
8 music education hubs	School Improvement Strategies e.g. Artsmark Placing culture and creativity in the curriculum e.g. Arts Awards Youth Voice strategies Continuing Professional Development Fundraising Skills	Improved school performance Happier, healthier children and young people More fulfilled staff Enriching curriculum and new pedagogical approaches Improved connectivity Sustainability
3 creative people and places projects	Placing culture and creativity in the curriculum e.g. Arts Awards Youth Voice strategies Continuing Professional Development Fundraising Skills Progression routes to FEI and HEI	Improved audience development Happier, healthier children and young people More fulfilled staff Enriched cultural opportunities and approaches Improved connectivity Sustainability
Businesses in the creative industries	Skilled, creative workforce Enterprise and entrepreneurship skills Progression routes into the cultural and creative industries for graduates	Improved business performance More fulfilled staff Improved access to talent Sustainability
Creative clusters	Skilled, creative workforce Enterprise and entrepreneurship skills Progression routes into the cultural and creative industries for graduates	Improved business performance More fulfilled staff Improved access to talent Sustainability
Education enterprises	Platforms to sell business's product and services Collaboration on pedagogical and curriculum development	Improved business performance Improved access to talent Sustainability

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Business in the community Responsible businesses	Skilled, creative workforce Enterprise and entrepreneurship skills Progression routes into the cultural and creative industries for graduates Meeting their Corporate Social Responsibility agendas	Improved business Performance More fulfilled staff Improved access to talent Sustainability Improved community relations
Grant Thornton’s East Midlands Top 200 businesses	Skilled, creative workforce Enterprise and entrepreneurship skills Progression routes into the cultural and creative industries for graduates Meeting their Corporate Social Responsibility agendas	Improved business Performance More fulfilled staff Improved access to talent Sustainability Improved community relations
Local authorities	Support for local policy in culture, education, business and export	Successful delivery of local policy Cost savings from the public purse
Local enterprise partnerships	Support for regional policy in business and export	Successful delivery of regional policy
The National Government departments	Support for national policy in culture, education, business and export	Successful delivery of national policy Cost savings from the public purse

5.7 Communications Channels

We will communicate the benefits of our products and services using the following channels:

Comms Channel/Type	Audience	Frequency
Print		
Press releases	Local/national news	Events/campaign orientated
Programme Flyers	via Cultural Orgs and to be mailed	Campaign orientated
Event Flyers	via Partnerships and to be mailed	Campaign orientated
School News	All East Midlands Schools	Per school term
Case Studies and Reports	Marketing tools and Stakeholder tools	As required
Digital		
Our website	New and returning website visitors	Fresh content in the form of blogs and news
(Website) Blogs	New and returning website visitors	Monthly
(Website) News	New and returning website visitors	Weekly
(Website) Case Studies and Reports	New and returning website visitors	As required
E-News	TMC signed up via website	Monthly
E-Shots	Partnerships Libraries Museums Film Centres MEH Artists	Campaign orientated
Social Media: Twitter Facebook YouTube	Social media followers	Weekly/daily updates
Events Listings via PA	Online listings audiences	Monthly update/possible
Support		
Digital Pack/toolkit for partnership work and events	Partnerships	Set up, then refreshed when needed
Printed Pack/toolkit for partnership work and events	Partnerships	Set up, then refreshed when needed

We will also communicate our core messages through the following digital platforms.

5.7.1 Social Media Platforms

An analysis of how our platforms reach will our digital audiences is described below.

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Channel	Facebook	Twitter	Instagram	LinkedIn	YouTube
Overview of Strategy:	Facebook will become our community building platform: using Facebook Community we will create spaces for our digital audiences to connect and share, moderated and supported by us.	This will be our place for sharing our provocations and challenges. Our place for conversations and sharing topics that resonate nationally. We will <i>live tweet</i> all major events.	Instagram will be the platform for visual story telling. Our commissioned photography will be showcased here, as well as sharing visual content from partners.	This is our corporate conversation tool; where we make the case to the business community that we need their support, as well as sharing how creative skills are vital in the workplace.	This will host our information films <i>but</i> will also be a place for us to build a digital audience in its own right. The Digital Working Group will support this development.
Led by:	Development led by Communications Manager.	Strategy on <i>Blogs with Bite</i> to lead this work.	Development support led by Communications Coordinator.	With development support from Head of Development.	Digital Working Group will lead the development of this channel.

5.7.2 Mighty Voices

The site *Mighty Voices* has been developed specifically for the young people who develop work on our programmes: Act4Change, Emerge, Changemakers have all had project areas of the site to blog about their experiences. The content is created by young people who have login access for the site to directly publish their unedited voices (the site is monitored for abusive content).

5.7.3 Mighty Connections

This site is a directory site for schools to “shop” for arts and culture. The site has been developed in line with the ACE Bridge brief to develop a cultural offer site for schools and will be launched to schools in September 2019.

5.7.4 Campaigns and Promotions

We will plan and execute regular online campaigns, the focus of which will vary depending on the desired outcome, for example, audience increase, audience engagement, fundraising and so on. These will include: Just Giving, Investors in Community, Amazon Smile and other online opportunities.

5.8 Relationship with the Income Generation Strategy

Five core strands of income generation activity have been identified as the key areas to focus the Charity’s income generation strategy—see section 6.3 below. The role marketing and communications have in contributing to this strategy is summarised below.

Income Generation Process		
Mission and Vision Driven Clear and unique position Compelling case for support Identifying income generation assets	Governance and Internal Culture Robust governance systems Strong leadership Support from the Board of Trustees High consensus and established culture of income generation Identified opportunities for Internal & External Collaboration	Marketing and External Communication Understanding of supporter (donor) interests Case for support embedded into all communication channels Consistent messaging Tailored relationship management Innovative design of income generation strategies Conversion of audiences into supporters (donors)
Distinctive	Entrepreneurial	Relationship-led
Innovative		

5.8.1 Income Generation and Online Platforms

To align to priorities with the Income Generation Strategy, online platforms including the main TMC website will:

- Target key audiences, supporters and investors networks.
- Be simple in design and easy to access.
- Be creative with copy, leading with headlines and a clear call to action.
- Easy to digest, with imagery supported by short paragraphs of text.
- Have prominent buttons to direct our supporters to take action.

5.8.2 Income Generation and Audience Development

Understanding our audiences and prospective supporters is vital to developing the products and services that they value, and ultimately, the cause they wish to support. Research enables us to appreciate the problems our audiences face, and therefore the potential solutions we can offer—which is key to successful engagement.

Adopting the agile method of development as our audience and supporter networks grow, means listening and learning from them will become integral to continued growth as we adapt to meet their needs.

6 Financial Strategy

6.1 Financial Position

After an intensive period of organisational development over the last eighteen months, we are now in a strong position to develop our income generation activities to support our future growth and sustainability.

Our Income Generation Strategy is a fundamental component of our development. The principle aims of the strategy are to diversify the charity's income in order to improve its financial sustainability; and put procedures in place for effective long-term fundraising management.

Our largest source of income is Arts Council England (ACE), who fund us as the ACE Sector Support Organisation (SSO)—£3.45m over four years for the East Midlands and Splash! which is £553k over two years. This funding accounts for 75% of our income in 2019/20.

Although this relationship is fundamental to delivering our charitable aims; we are intent on not becoming completely dependent on one investor. We aim over the course of this business plan to reduce our dependency on a small number of funders to less than 50% of our turnover.

Since 2016 we have broadened our programme income to include Spirit of 2012, Lottery Fund and Children in Need. However, our core costs covered through our net income remain significantly dependent on ACE SSO funding.

Our 'giving' revenue stream accounted for less than 10% of our income in 2017/2018. For this stream, and our traded income stream, we aim to generate an increasingly significant proportion of our income over the course of this business plan.

Our planned turnover for the five years of this Business Plan is c.£1.5M per annum. Our target is to maintain our reserves policy at three months running costs in order to provide a stable footing for the charity from 2022.

6.2 Financial Ambition

Our financial ambition is built upon achieving the following goals:

1. Maintenance of levels of provision delivered in 2018/19 within a financially sound and sustainable framework.
2. Reduction of our dependence on a small number of investors.
3. Achievable, realistic diversification of investment base.
4. Maintain our reserves policy at three months running costs.
5. Implementing the growth agenda of this plan.

The budget for this business plan is constructed upon the assumption that these goals will be attained.

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6.3 Income Generation Strategy

There are three priorities which are crucial to developing our income generation strategy:

- Developing the charity’s financial reserves.
- Funding the programmes which deliver our mission.
- Establishing income generation rules and procedures of best practice for delivery across the staff team and organisation as a whole.

Considering these priorities, there are five strands of income generation to focus on:

1. Institutional, Trust and Foundation Grant Funding
2. Individual Giving (Campaign and Major Donations)
3. Corporate Partnerships
4. Legacy Giving
5. Traded Services (Sales)

In addition, the strategy will support the development of the charity’s infrastructure by targeting investment in developing our fundraising management and supporter data systems and processes.

A series of actions have been developed for each of these areas, and the actions have been prioritised and timetabled in an implementation plan, designed to align with the Business Plan.

By following these actions through the Income Generation Strategy period, we plan to increase and diversify our income, and establish procedures for effective long-term income generation management.

As the period draws to a close in 2023–2024, we will review the strategy, and create a new strategy in conjunction with a new Business Plan for the period ahead.

Income generation plans will be reviewed and refined quarterly by staff and trustees overseeing the success of the plan and revised and updated annually in this document (see Appendix 9.6).

6.4 Financial Forecasts

A five-year forecast has been prepared to align with the delivery of the charity’s Business Plan that covers the financial periods from 2019–2024. A summary forecast of planned expenditure and associated income generation is included in this strategy.

To date, the charity funds a range of activities at an annual cost of c.£1.5M, including charity administration of c.£650,000. This is the total sum of our financial commitments projected over the next five years.

Expenditure Budget	Planned Expenditure 2019/2020	Planned Expenditure 2020/2021	Planned Expenditure 2021/2022	Planned Expenditure 2022/2023	Planned Expenditure 2023/2024
Current Service Delivery	£ 703,354.00	£ 421,949.00	£ 375,726.00	£ -	£ -
Future Service Delivery	£ 196,575.00	£ 504,425.00	£ 596,766.00	£ 870,900.00	£ 877,400.00
Operational Costs (Staffing & Overheads)	£ 619,013.00	£ 591,764.00	£ 609,518.00	£ 627,803.00	£ 646,636.00
Investment Activity					
Income Generation	£ 10,000.00	£ 10,300.00	£ 10,609.00	£ 10,927.00	£ 11,255.00
Marketing	£ 17,000.00	£ 17,510.00	£ 18,035.00	£ 18,576.00	£ 19,134.00
Total Budget Expenditure	£ 1,545,942.00	£ 1,545,948.00	£ 1,610,654.00	£ 1,528,206.00	£ 1,554,425.00

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The forecast separates core income and expenditure from costs for service delivery that are funded by existing designated and restricted funds. The forecast generally assumes relatively modest increases in income. Legacy revenue is difficult to predict—with a lack of evidence in this area of income generation. Consultancy income is forecast to begin to return to historic levels following the proposal to target such activity to support our mission critical activity.

The income forecast assumes that core revenues continue to be generated from trusts, foundations, donations and traded activity. Additional revenue strands will be launched during the forecast period and are assumed to be linked with our growing portfolio of work associated with audience development under a proposed new membership scheme. A major donor programme will launch in the 2020–2021 financial year to build on work to secure further patronage to the charity through high net worth individuals.

A deficit has been forecast on core activities over the five-year period that will be addressed by this strategy and planned revenue generating activities across the period.

Funding for the first three years of the delivery programme has been designated against project and programme activity aligned to that of our four service areas. However, unless core surpluses are designated, existing funded programme activity will need to become self-funding by 2022 in order to continue longer term. It is anticipated that the required £600-900K per year will be raised through additional activity and local fund raising as well as donation income from those who benefit from the service.

Restricted reserves represent the value of three months operating costs at £159,164 (2019/2020) with a 3% increase year on year across the five-year plan.

A summary of proposed income and expenditure costs and associated fundraising targets are detailed in Appendix 9.7.

7 Track Record

We have a strong reputation for co-production with children and young people. Over the last ten they have played a pivotal role in the charity, helping to co-design and produce strategic initiatives and partnership activity that have transformed children's and young people's lives.

We are also renowned for leading strategic partnerships, engaging stakeholders, designing and managing programmes of work, undertaking research and evaluation directly and as a commissioner.

Our skilled and knowledgeable staff and trustees:

- Have considerable expertise and experience in the fields of education, culture, youth engagement and empowerment.
- Manage a robust and financially sound organisation.
- Build excellent regional and national partnerships.
- Deliver tried and tested, scalable programmes that contribute to positive and lasting transformation for children and young people.

Over the last ten years we have provided cultural and creative opportunities across the region by:

- Investing more than £17m, delivering over 50 programmes of activity which have been driven by the needs and voices of children and young people.
- Reaching over 400,000 children and young people through the services and projects we offer.

7.1 Sector Support Investment from Arts Council England

TMC has been funded as a Bridge Organisation from Arts Council England (ACE) since 2015 and received additional support from ACE prior to that. As a Bridge, TMC has supported a range of national initiatives from Artsmark to Arts Award and the development of the Local Cultural Education Partnerships. The contract has supported TMC to develop our infrastructure support and bridge the gap between the cultural and education sectors.

In the last year alone, the Bridge Programme (SSOI) has led to:

- 97 schools registering with Artsmark in 2018/19.
- More schools engaging with Artsmark, increasing from 14.1% to 17.6%.
- 116 East Midlands Artsmark Schools (30.6%) are in IMD Decile 1–3 (LSOA) where 1 is an LSOA among the 10% most deprived.
- School registrations with Artsmark stand at a total of 378 schools registered with a potential to reach 150,127 pupils on roll at these schools/colleges/settings.
- A growth in moderation for Arts Award, achieving 1000 *Discover in a Day* awards for one event.
- The support of eight Cultural Education Partnerships to develop and five innovation projects through our Cultural Life Fund.
- Increase in investment: We have more than doubled our investment from the Cultural Life Fund with a return on investment to date of £1,198,942.

7.2 Emerge

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Emerge is a youth arts festival commissioned and delivered by young people. The programme offers an emerging artist a training and development programme and supports placemaking across 12 sites across the Midlands.

With investment from Spirit of 2012, Emerge has produced:

- 24 youth arts festivals commissioned, designed and delivered by over 1,000 young people across 12 locations across the Midlands.
- An emerging artists training and development programme for over 50 young artists.
- Over 15,000 participants and audience members for a range of diverse festival activities themed around the works of Shakespeare.
- Improved confidence and wellbeing for participants.
- Improved perceptions of disability for participants.
- Better connected communities in the 12 participating locations.
- More empowered young people.
- More strategic partners.

7.3 Act4Change 2014–2017

Through investment from Esmée Fairburn Foundation, Act4Change delivered a programme of training, brokerage and support for young people and locally based partner organisations, to tackle social issues using creativity and creative skills to lead change through social action projects.

The focus of our work and social action activity over the lifetime of the programme supported delivery in places and with groups where arts and cultural engagement is low, linked to social issues such as isolation, poverty, low attainment in education and high levels of unemployment.

Results from projects demonstrated that issues identified often related to global issues like homelessness and migration and those more locally specific issues relating to priority groups (Looked after children, Refugees) and services that meet their needs.

The programme exceeded targets set out in our original plans funded by Esmée Fairbairn Foundation and match funded locally by Next PLC and Children in Need. The programme resulted in:

- 878 children and young people participating in the programme.
- 267 of those participating directly influencing change in local communities.
- 385 children and young people gaining a better understanding of local communities.
- 18 events delivered by partners, sharing knowledge and exchanging models of practice.
- 272 children and young people with improved communication and leadership skills.
- 158 young people taking leadership roles as part of the programme.
- 154 qualifications achieved by children and young people.
- 105 organisations supporting young people led social action.
- 30 social action projects happening across the region.
- £30K invested in project awards to young people in their communities.
- 28 films, exhibitions, performances, songs, recordings, live radio, newsletters, social media, presentations and awards events produced and shared in local communities and regional network event.

7.4 Creative Skills Initiative (2016–2017)

As a regional network partner delivering on the Creative Skills Initiative, we were successful in supporting 164 traineeship and apprenticeship starts across regional hubs, working in partnership with 44 creative and cultural employers and 16 colleges and FE providers during the lifetime of the work.

7.5 Creative Enterprise (2016–2018)

Funded by RBS Skills and Opportunities Fund, the Emerge Creative Enterprise supported 64 young people aged 16–30 to develop their creative careers, exploring employed and self-employed routes into the Creative Industries and wider world of work.

We achieved:

- no. of businesses started: 36
- no. of jobs created (including the business owner and additional posts): 42
- no. of qualifications gained by people: 28
- no. of people finding employment: 16
- no. of people with increased financial capability: 40
- no. of people with increased enterprise skills: 40
- no. of people reporting increased confidence as a result of project activities: 59
- no. of events and workshops delivered: 36 workshops over 36 days
- no. of hours of training, mentoring and coaching support: 1112

7.6 Creative Leadership

As part of the Arts Council England's Bridge contract, TMC has supported the development of individual artists and creative organisations through seminars, workshops and largescale conferences. TMC has a strong track record of delivering largescale events that are inspiring, knowledgeable and well run. In 2018/19 TMC delivered 94 creative learning events reaching 1000+ attendees.

7.7 Emerge Creative Skills

Funded by Children in Need Large Grants, this three-year programme (2018–2021) works with up to 60 young people (16–19) in the transition from care to independent living and work. Young people are based in the region and work with Creative Mentors and artists, overseen by The Amber Factory, on a one to one Creative Mentoring basis. The focus of the work is to evaluate the differences one to one Creative Mentoring support and one to many work-based skills workshops have on supporting young people into further education or employment. Match funding for year one mentoring and associated costs has been supported by Derbyshire County Council, with additional funding for years two and three to be secured from funding and local authorities partners for roll out across the region.

7.8 Emerge Creative Leadership

Funded by Children in Need Small grants, this two-year programme (2018–2020) with additional investment from Western Power Distribution, works with up to 48 young people (16–19) from disadvantaged communities across Bassetlaw District. Young people work with artists in their studios at the Harley Gallery on Welbeck estate, producing handmade arts and craft products. Alongside learning artisan craft skills, the young people participate in workshops on social action and enterprise skills. The focus of this work is to support young people in developing skills, building relationships and

developing confidence to lead activity in the community. The project will develop skills to support young people develop pathways into further education, training or work. Match funding from the Harley Foundation, from a local grant funder, Focus on Young People in Bassetlaw and sponsors, Western Power Distribution, are supporting us to make a difference to young lives.

7.9 Splash!

Funded by Arts Council England (2018–2020) is a jointly commissioned innovative, fun and accessible cultural programme for and by children and young people with learning disabilities in the East Midlands. Inspired by the rivers and waterways of the East Midlands, Splash! is being delivered with a consortium of 10 partner organisations, an ensemble of 10 disabled artist educators and over 50 regional social, education and cultural organisations working together including schools, disability agencies, community groups, local authorities and universities.

The programme began in 2018 with six months of research and audience engagement that lead to an outdoor touring production on five public sites across the region in the summer of 2019. The content was derived from the experiences and voices of children and young people with learning disabilities and their families.

8 Team TMC

8.1 Governance and organisational structure

The Mighty Creatives is governed by a Board of Trustees, who are also the directors of the limited company. Trustees can serve from the age of sixteen. The Board is responsible for the scrutiny and examination of organisational performance. Trustees meet quarterly to monitor risk, agree strategic direction, approve budgets and finance reports and endorse new and review existing policies. The Board ensures TMC's reporting obligations to the Charity Commission and Companies House are met.

Our Trustees have extensive experience and expertise in the arts and cultural sector, education, local authorities and private sectors and bring a wide range of governance skills to bear: leadership, fundraising and financial control, marketing, pedagogy, innovation, cultural educational practice, artist development, collective impact modelling, heritage, theatre and product development. They also reflect the geographical diversity of the region which the company serves.

Over the course of 2018–2024 we aim to continue to refresh the Board to ensure it truly reflects the region's diversity.

The Board of Trustees is led by our Chair of Trustees, Felicity Woolf and Deputy Chair and Chair of Finance, Rachel Amery.

Felicity Woolf has worked in the creative and cultural sectors for over 30 years. Throughout her career she has been committed to broadening children's access to the arts. She has expertise in arts and heritage education, evaluation and training, vocational skills and qualifications. In addition to founding a successful arts management consultancy business—Felicity Woolf Associates—in 1999, she has worked as a teacher, a gallery educator at the National Gallery in London, an arts administrator at Arts Council England and as Qualifications and UK Operations Director at Creative and Cultural Skills. Felicity wrote the first Artsmark scheme for schools and co-developed the content for and evaluated the national pilot of Arts Award, now held by over 250,000 young people. Between 2012–2015 Felicity lived in China, where she studied at the University of Nottingham Ningbo and gained an MA in Contemporary Chinese Studies.

Rachel Amery is a certified chartered accountant. She is the Head of Finance and Company Secretary for Nottingham Playhouse, and previously a regeneration company, she has extensive knowledge in charity accounting and the non-profit and cultural sectors. Having grown up in Nottingham, Rachel is relishing the opportunity to add value and support our work for the benefit of young people in the region and beyond.

We have a policy portfolio which ensures a sustained focus on our obligations, reach and resilience. All policies are overseen by a dedicated member of the Board of Trustees and a senior member of the management team. They are routinely monitored and annually reviewed. See Appendix 9.8 for the TMC policy matrix.

8.2 The TMC Staff Team

The Trustees delegate authority of running the charity to the senior leadership team of Chief Executive, Nick Owen and Deputy Chief Executive, Emily Bowman.

Dr. Nick Owen MBE is our CEO. Awarded an MBE for services to arts-based businesses in 2012, he is passionate about generating culturally inspiring and socially engaging creative practice within educational contexts both nationally and internationally. In 1994 he was appointed as one of the first academic heads of department at the Liverpool Institute of Performing Arts (Head of Community Arts), during which time he led the development of the B.A. in Community Arts and 'Solid Foundations' the UK's first Certificate in H.E. for Disabled People. He established the Aspire Trust in 2002, the Liverpool based international arts education business, during which time he completed a Ph.D. at the University of Hull, supported by a unique scholarship from Creative Partnerships Hull. Recently appointed Honorary Professorship of the Faculty of Education at the University of Nottingham, he also serves as Governor of Coventry University.

Emily Bowman is our Deputy CEO. She has two decades of project management experience and has developed and designed a wide range of programmes and models of working, with a specific focus on co-producing and co-design. Her knowledge and interests lie in developing models of work that put the user at the heart of the work and offer flexibility for learning. Emily has experience of managing large scale programmes, organisational budgets, supporting the strategic development of organisations, leading a successful team, risk management, implementing policies and procedures and fundraising. Emily is most inspired by collaborative, interdisciplinary and participatory work created by, with and for children and young people. She has spent a large part of her career developing programmes of work in collaboration with children and young people to support their cultural and personal development.

Nick and Emily lead the Business Development Team of Business Manager, Head of Development and Communications/Marketing Manager. The full staff structure is shown in Appendix 9.9 and a current staff list is available on our website.

8.3 The TMC Alumni: the TMC Connector Network

TMC has been instrumental in developing the careers of artists and creative practitioners over the years, most recently through its Emerge Festivals and Enterprise programmes.

We aim to build on the knowledge of that network by establishing a TMC Alumni programme which would allow for:

- Establishing a network which would enable artists and TMC to keep in regular contact and promote each other's work.
- Development of higher impact stories and content of artists and beneficiaries.
- Following how young artists have developed their career over time.
- Keeping attuned to wider developmental opportunities for TMC.
- Greater knowledge for TMC about what happens at local levels.

9 Appendices

9.1 Business Plan Definitions

Art

The diverse range of creative forms including but not limited to: dance, theatre and opera; orchestras, pop music and jazz; sculpture, photography and visual arts; festivals, carnivals and outdoor events; literature and libraries; collections, museums and many more individual and emerging artforms than can possibly be identified here.

Communities

The people living in one particular area or people who are considered as a unit because of their common interests, social group, or nationality.¹⁸ The places and spaces (virtual and physical) where children and young people live, are educated, access social activities, go to play and the businesses they go on to work in.

Creativity

Creativity is defined as “**Imaginative activity fashioned so as to produce outcomes that are both original and of value.**” NACCCE, 1999 (NB: this may be replaced by the Durham Commission’s recent definition of creativity which is currently undergoing review)

Creative Industries

The industries which have their origin in individual creativity, skill and talent and which have a potential for wealth and job creation through the generation of new products and services.

We define the Creative Industries as the nine creative sectors, namely (not exclusively):

- Advertising and Marketing
- Architecture
- Crafts
- Design: product, graphic and fashion
- Film, TV, video, radio and photography
- IT, software and computer services
- Publishing
- Museums, galleries and libraries
- Music, performing and visual arts

Creative Skills

Creative skills result in the application of creative thinking and production. We define a creative skill set as the following core set of skills:

- Communication
- Curiosity
- Divergent thinking

¹⁸ Source: Cambridge Dictionary <https://dictionary.cambridge.org/>

- Imagination
- Leadership
- New Ideas
- Problem solving
- Reflection
- Teamwork

Creative Voice

Every child and young person has the right to have a say in the things that affect them. We support this by encouraging them to use creativity as a means of expression to influence service and programme design, development, implementation and evaluation.

Fighting for creativity using their voice means children and young people:

- Have the Confidence to be themselves
- Have permission to take risks
- Produce, not just consume
- Develop their leadership
- Have Influence in their communities
- Take their place on the world stage

Culture

Culture is defined as the way of life, especially the general customs and beliefs, of a particular group of people at a particular time.¹⁹

Cultural Activity

Cultural activity is defined as experiences that are accessed with an audience or in a place or space or experienced independently by children and young people.

Collective

- Being at theatre, dance or concert
- Being at an exhibition, museum or library

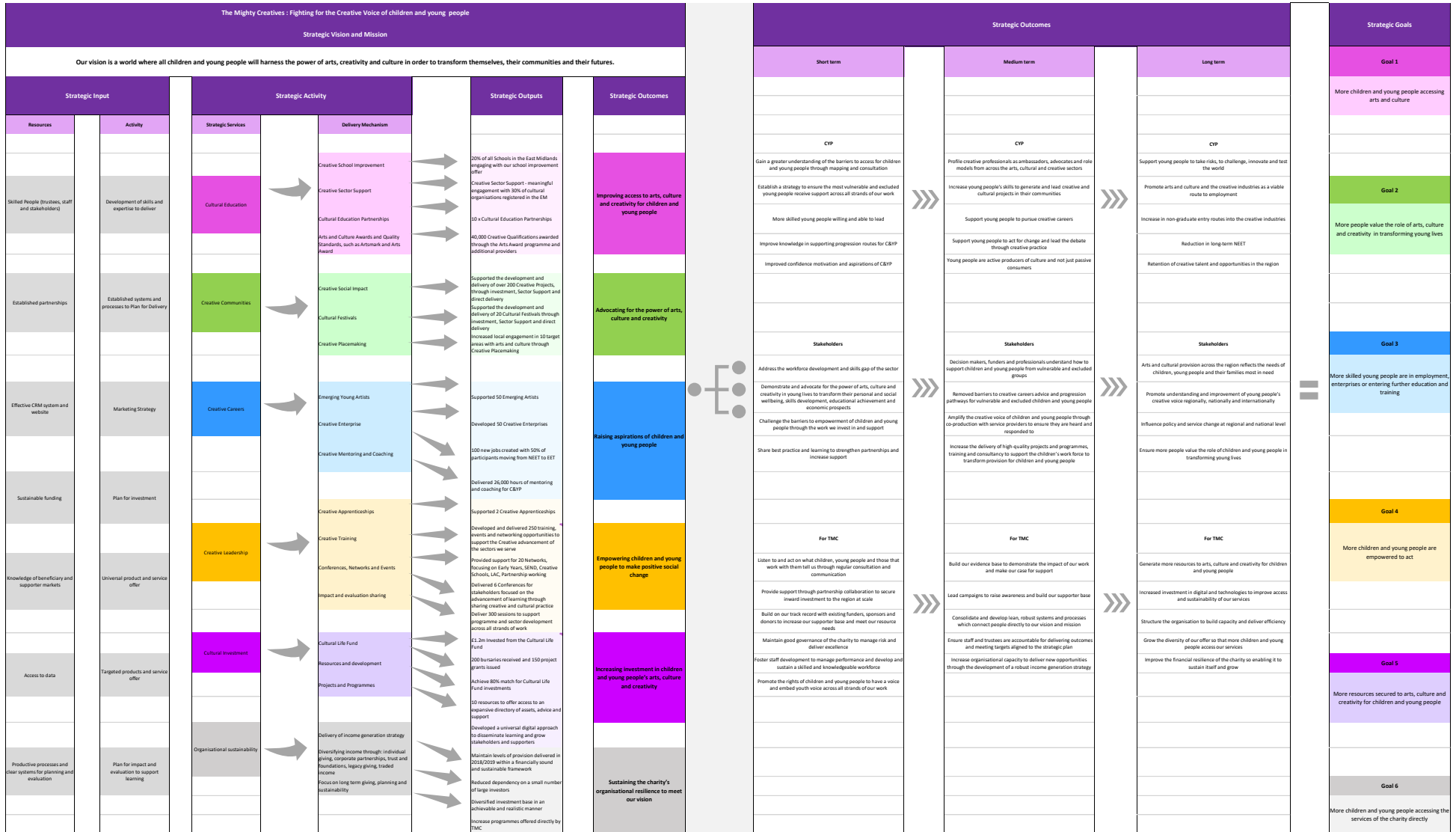
Independent

- Listening to music
- Reading
- Doing hobbies, arts or crafts
- Singing or performing

¹⁹ Source: Cambridge Dictionary <https://dictionary.cambridge.org/>

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9.2 Theory of Change



9.3 East Midlands Child Poverty Figures by Constituency

Constituency	% of children living in poverty 2017/18	
	Before Housing	After Housing
Amber Valley	15%	27%
Ashfield	19%	31%
Bassetlaw	17%	28%
Bolsover	19%	30%
Boston and Skegness	20%	33%
Bosworth	11%	22%
Broxtowe	11%	21%
Charnwood	10%	20%
Chesterfield	18%	27%
Corby	15%	26%
Daventry	11%	20%
Derby North	18%	29%
Derby South	31%	39%
Derbyshire Dales	10%	21%
Erewash	15%	26%
Gainsborough	14%	24%
Gedling	13%	23%
Grantham and Stamford	13%	25%
Harborough	11%	21%
High Peak	11%	22%
Kettering	14%	25%
Leicester East	32%	42%
Leicester South	35%	42%
Leicester West	34%	39%
Lincoln	19%	28%
Loughborough	16%	26%
Louth and Horncastle	18%	30%
Mansfield	21%	30%
Mid Derbyshire	9%	20%
Newark	13%	23%
North East Derbyshire	15%	24%
North West Leicestershire	12%	24%
Northampton North	17%	25%
Northampton South	21%	30%
Nottingham East	38%	42%
Nottingham North	33%	37%
Nottingham South	29%	39%
Rushcliffe	9%	17%
Rutland and Melton	10%	21%
Sherwood	16%	26%
Sleaford and North Hykeham	11%	22%
South Derbyshire	13%	24%
South Holland and The Deepings	14%	27%

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South Leicestershire	9%	19%
South Northamptonshire	11%	19%
Wellingborough	17%	27%

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9.4 East Midlands Cultural Organisations: ACE’s National Portfolio

Artcore	ArtReach (Trust) Ltd
Baby People	Backlit
Bamboozle Theatre Company	Buxton Arts Festival Ltd
Charnwood Arts	City Arts Nottingham
Corby Cube Theatre Trust	Culture, Learning and Libraries (Midlands) – Library Service
Dance4	Darbar Arts Culture Heritage Trust
Déda	Derby Museums
Derby QUAD Ltd	East Midlands Jazz CIC
emccan CIC	Foundation for Community Dance t/a People
DancingJunction Arts Limited	Leicester Arts Centre Limited
Leicester City Council	Leicester Dance Theatre Limited
Leicester Print Workshop	Leicester Theatre Trust Ltd
Leicestershire County Council	Level Centre Ltd
Lincoln Arts Trust Limited	Lincolnshire County Council
Magna Vitae	Metro-Boulot-Dodo Limited
National Justice Museum	National Student Drama Festival
New Art Exchange Ltd	New Perspectives Theatre Company
NN Contemporary Art	North Kesteven District Council
Northampton Theatres Trust	Nottingham City Museums and Galleries
Nottingham Contemporary	Nottingham Media Centre Ltd
Nottingham Playhouse	People Express
Primary	Red Earth Theatre Limited
Serendipity	Soft Touch Arts Ltd
The National Holocaust Centre and Museum	The Spark Arts for Children
Threshold Studios	Tom Dale Company
UK Young Artists	University of Derby Theatre limited
University of Leicester, Attenborough Arts Centre	Viva Chamber Orchestra Ltd
Writing East Midlands	

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9.5 Accredited Museums in the East Midlands

Abbey Pumping Station Museum	Alford Manor House	Ashby-De-La-Zouch Museum
Ayscoughfee Hall Museum	Bakewell Old House Museum	Barrow Hill Roundhouse
Bassetlaw Museum	Belton House	Bilsthorpe Heritage Museum
Boston Guildhall Museum	Bosworth Battlefield Heritage Centre	Buxton Museum and Art Gallery
Calke Abbey	Canal Museum, Stoke Bruerne	Canons Ashby House
Castle Donington Museum	Castleton Village Museum	Chain Bridge Forge Museum
Charnwood Museum	Chesterfield Museum and Art Gallery	Corby Heritage Centre
Cranwell Aviation Heritage Centre	Creswell Crags Museum	D H Lawrence Birthplace Museum
Daventry Museum	Derby Museum and Art Gallery	Desborough Museum
Discover Stamford	Diseworth Heritage Centre	Donington-Le-Heath Manor House
Erewash Museum	Eyam Museum	Flintham Museum
Gainsborough Old Hall	Grantham Museum	Green's Mill and Science Centre, Nottingham
Harborough Museum	Hardwick Hall	Heckington Windmill Museum
Heritage Centre, Wirksworth	Hinckley and District Museum	Jewry Wall Museum
Kedleston Hall	Kelmarsh Hall	Kettering Museum and Art Gallery
Lincolnshire Road Transport Museum	Loughborough Carillon Tower and War Memorial Museum	Louth Museum
Lutterworth & District Museum	Mansfield Museum	Melton Carnegie Museum
Metheringham Airfield Visitor Centre	Moira Furnace Museum	Mr Straw's House
Museum of Childhood	Museum of Lincolnshire Life	Museum of Nottingham Life, Brewhouse Yard
Museum of Technology, The History of Gadgets and Gizmos	Museum of the Mercian Regiment (WFR Collection)	Museum of the Royal Leicestershire Regiment
National Civil War Centre, Newark Museum	National Holocaust Centre	National Justice Museum
National Tramway Museum	New Mills Heritage and Information Centre	New Walk Museum and Art Gallery
Newark Air Museum	Newark Town Hall Museum and Art Gallery	Newarke Houses Museum
Newstead Abbey	Nottingham Castle Museum and Art Gallery	Nottingham Industrial Museum
Nottingham Natural History Museum	Old Rectory Museum	Oundle Museum
Papplewick Pumping Station	Peak District Mining Museum	Pickford's House Museum
Piddington Roman Villa Museum	Regimental Museum of the 9th/12th Royal Lancers (Prince of Wales)	Revolution House
Rocks by Rail	Royal Crown Derby Museum	Ruddington Framework Knitters' Museum
Rushden Transport Museum	Rutland County Museum	Sharpe's Pottery Museum

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Sir John Moore Foundation	Spalding Gentlemen’s Society Museum	Strutt’s North Mill
Sudbury Hall	Sulgrave Manor	Swannington Heritage Trust Museum
Tattershall Castle	The Boiler House at Foxton Locks	The Collection: Art and Archaeology in Lincolnshire
The Guildhall	The Museum of Leathercraft	The Princess Royal Class Locomotive Trust's West Shed Experience
The Queen’s Royal Lancers Regimental Museum	The Silk Mill: Derby’s Museum of Industry and History	The Village Church Farm
The Workhouse	University of Nottingham Museum	Wellingborough Museum
Woodhall Spa Cottage Museum	Woolsthorpe Manor	

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9.6 Financial Statements 2019–2024

Expenditure Budget	Planned Expenditure 2019/2020	Planned Expenditure 2020/2021	Planned Expenditure 2021/2022	Planned Expenditure 2022/2023	Planned Expenditure 2023/2024
Current Service Delivery	£ 703,354.00	£ 421,949.00	£ 375,726.00	£ -	£ -
Future Service Delivery	£ 196,575.00	£ 504,425.00	£ 596,766.00	£ 870,900.00	£ 877,400.00
Operational Costs (Staffing & Overheads)	£ 619,013.00	£ 591,764.00	£ 609,518.00	£ 627,803.00	£ 646,636.00
Investment Activity					
Income Generation	£ 10,000.00	£ 10,300.00	£ 10,609.00	£ 10,927.00	£ 11,255.00
Marketing	£ 17,000.00	£ 17,510.00	£ 18,035.00	£ 18,576.00	£ 19,134.00
Total Budget Expenditure	£ 1,545,942.00	£ 1,545,948.00	£ 1,610,654.00	£ 1,528,206.00	£ 1,554,425.00

Income Budget

Income Budget	Income 2019/2020	Income 2020/2021	Income 2021/2022	Income 2022/2023	Income 2023/2024
Estimated funds brought forward	£ 145,510.00	£ 133,413.00	£ -	£ -	£ -
Statutory Income	£ -	£ 25,000.00	£ 75,000.00	£ 100,000.00	£ 100,000.00
Raised Income (Confirmed)	£ 1,243,110.00	£ 862,467.00	£ 862,477.00	£ -	£ -
Raised Income (UnConfirmed)	£ 125,825.00	£ 499,968.00	£ 623,077.00	£ 1,378,106.00	£ 1,404,325.00
Investment Income	£ 175.00	£ 100.00	£ 100.00	£ 100.00	£ 100.00
Earned Income (To Earn)	£ 31,322.00	£ 25,000.00	£ 50,000.00	£ 50,000.00	£ 50,000.00
Total Income	£ 1,545,942.00	£ 1,545,948.00	£ 1,610,654.00	£ 1,528,206.00	£ 1,554,425.00

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9.7 Fundraising Budget Breakdown

Fundraising Budget	Target Income 2019/2020	Target Income 2020/2021	Target Income 2021/2022	Target Income 2022/2023	Target Income 2023/2024
	£ 157,147.00	£ 550,068.00	£ 748,177.00	£ 1,528,206.00	£ 1,554,425.00
Statutory Income					
Government Contracts	£ -	£ 25,000.00	£ 75,000.00	£ 100,000.00	£ 100,000.00
Raised Income					
Institutional Grants	£ -	£ 349,000.00	£ 350,000.00	£ 900,000.00	£ 900,000.00
Trusts and Foundations	£ 100,000.00	£ 124,968.00	£ 224,000.00	£ 375,000.00	£ 375,000.00
Individual Giving	£ 10,000.00	£ 10,000.00	£ 20,000.00	£ 30,000.00	£ 30,000.00
Major Donations	£ -	£ -	£ -	£ 20,000.00	£ 40,000.00
Corporate Donations	£ 10,000.00	£ 10,000.00	£ 23,000.00	£ 25,000.00	£ 30,000.00
Corporate Sponsorship	£ 5,000.00	£ 5,000.00	£ 5,000.00	£ 25,000.00	£ 25,000.00
Legacy Giving	£ -	£ -	£ -	£ 2,000.00	£ 2,000.00
Gift Aid	£ 825.00	£ 1,100.00	£ 1,177.00	£ 1,206.00	£ 2,425.00
Earned Income					
Traded Services: Consultancy	£ 29,822.00	£ 20,000.00	£ 44,000.00	£ 40,000.00	£ 40,000.00
Traded Service: Memberships	£ -	£ 2,500.00	£ 3,000.00	£ 5,000.00	£ 5,000.00
Traded Service: Tickets	£ 1,500.00	£ 2,000.00	£ 2,000.00	£ 3,500.00	£ 3,500.00
Traded Service: Shop	£ -	£ 500.00	£ 1,000.00	£ 1,500.00	£ 1,500.00
Total Income	£ 157,147.00	£ 550,068.00	£ 748,177.00	£ 1,528,206.00	£ 1,554,425.00

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9.8 Income Generation Targets

Funding Purpose	Service/Product	Financial Targets 2019-2024				
		Year 1 2019/2020	Year 2 2020/2021	Year 3 2021/2022	Year 4 2022/2023	Year 5 2023/2024
Summary of work	Business Plan Priority Service					
Youth Cultural Life Fund	Youth Fund for Creativity	£10,000.00	£20,000.00	£50,000.00	£50,000.00	£50,000.00
Cultural Life Fund	Partnership Investment	£0.00	£0.00	£0.00	£50,000.00	£50,000.00
Creative School Improvement (Priority schools and young people)	Cultural Education	£25,000.00	£25,000.00	£50,000.00	£150,000.00	£150,000.00
Creative School Development (Artsmark)	Cultural Education	£0.00	£0.00	£0.00	£100,000.00	£100,000.00
Creative Schools (Arts Award)	Cultural Education	£0.00	£0.00	£0.00	£100,000.00	£100,000.00
Creative Schools (Professional Development)	Cultural Education	£0.00	£10,000.00	£20,000.00	£50,000.00	£50,000.00
Campaign: Creative Hero Day	Cultural Education	£5,000.00	£7,500.00	£10,000.00	£15,000.00	£20,000.00
Creative Community Festivals	Creative Communities	£0.00	£250,000.00	£250,000.00	£250,000.00	£250,000.00
Creative Social Action	Creative Communities	£50,000.00	£50,000.00	£50,000.00	£100,000.00	£100,000.00
Reaching Diverse Communities (Disability)	Creative Communities	£50,000.00	£50,000.00	£75,000.00	£75,000.00	£75,000.00
Creative Enterprise	Creative Careers	£35,000.00	£35,000.00	£50,000.00	£50,000.00	£50,000.00
Creative Flourish	Creative Careers	£25,000.00	£25,000.00	£50,000.00	£50,000.00	£50,000.00
Creative Skills	Creative Careers	£0.00	£15,000.00	£60,000.00	£120,000.00	£120,000.00
Creative Board Academy	Creative Leadership	£0.00	£10,000.00	£10,000.00	£10,000.00	£10,000.00
Cultural Leadership	Creative Leadership	£0.00	£25,000.00	£30,000.00	£100,000.00	£100,000.00
New work to be identified with young people	Creative Leadership	£0.00	£0.00	£0.00	£50,000.00	£50,000.00
Mission critical & Overheads	Core & Overheads	£35,825.00	£52,691.00	£44,350.00	£188,206.00	£204,425.00
Campaign: We Are 10	Core & Overheads	£10,000.00	£0.00	£0.00	£0.00	£0.00
Campaign: Be Mighty, Be Creative (this includes provision of the Be Mighty Be Creative Annual Awards and Gala events)	Core & Overheads	£5,000.00	£10,000.00	£15,000.00	£20,000.00	£25,000.00
Total target income		£250,825.00	£585,191.00	£764,350.00	£1,528,206.00	£1,554,425.00

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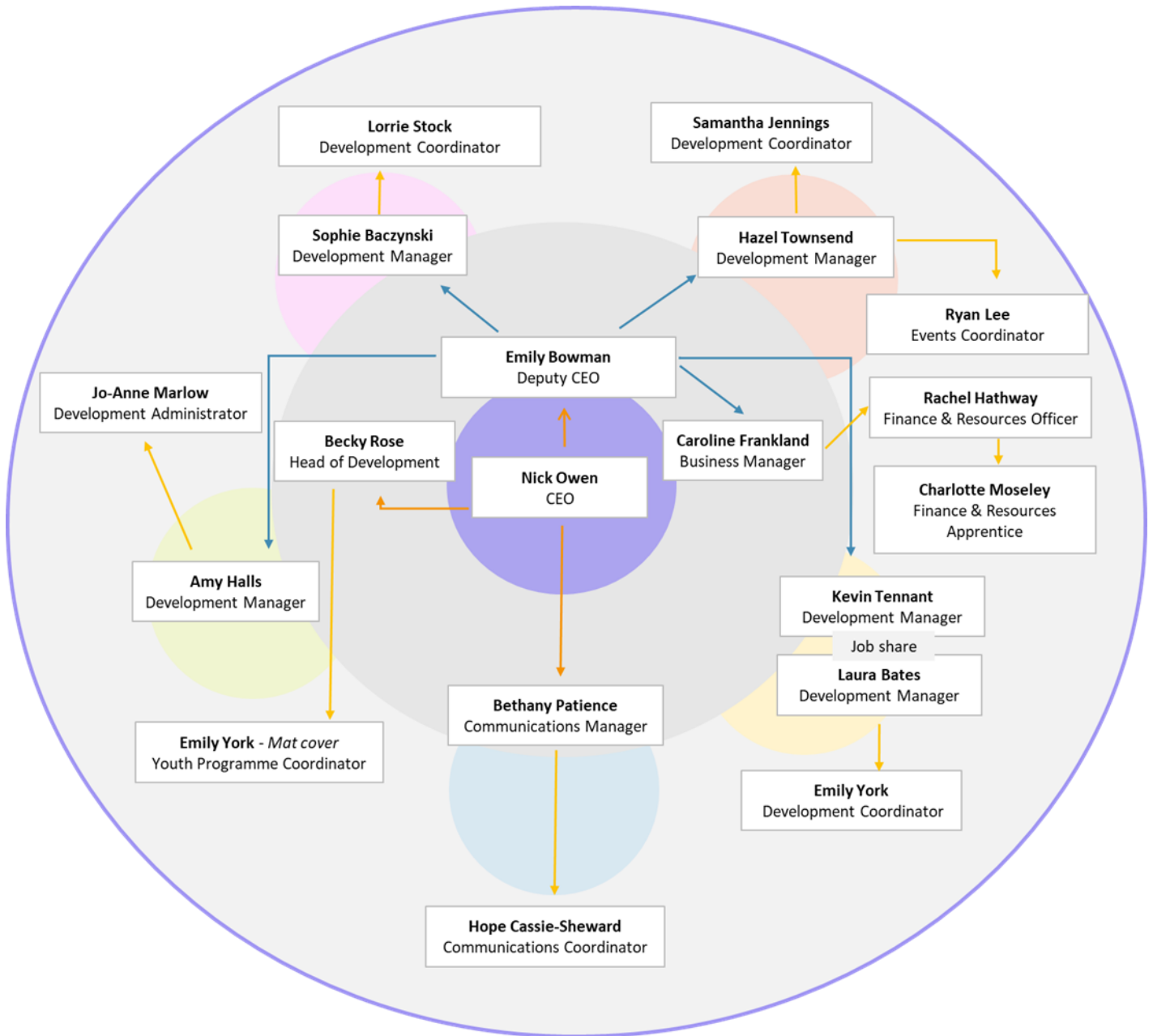
9.9 Policy Matrix

Policy	Responsibility	Last reviewed	Date for review	Date ratified by Trustees	Aligned Policies and Practices
Anti-bullying & Harassment	CEO	02 May 2018	02 May 2019	02 May 2018	Safeguarding Policy
Asset Register	DCEO	02 May 2018	02 May 2019	02 May 2018	
Safeguarding Policy	DCEO	31 January 2018	31 January 2019	31 January 2018	
DBS Policy	DCEO	31 January 2018	31 January 2019	31 January 2018	Safeguarding Policy, Employee Handbook
Conflict of Interest – staff	DCEO	31 January 2018	31 January 2019	31 January 2018	
Conflict of Interest – trustees	DCEO	31 January 2018	31 January 2019	31 January 2018	
Crisis Management Policy	CEO	01 August 2018	01 August 2019	01 August 2018	
Data Protection	CEO	02 May 2018	02 May 2019	02 May 2018	Aligned with Digital Policy
Document Retention	CEO	02 May 2018	02 May 2019	02 May 2018	
Digital Policy	CEO	02 May 2018	02 May 2019	02 May 2018	Aligned with Data Protection, Environmental Policies
Environmental Policy	DCEO	01 August 2018	01 August 2019	01 August 2018	Aligned with Expenses and Procurement Policies
Employee Handbook	CEO	01 August 2018	01 August 2019	01 August 2018	
Equality Policy	CEO	01 August 2018	01 August 2019	01 August 2018	Safeguarding Policy
Expenses – staff	DCEO	01 August 2018	01 August 2019	01 August 2018	Aligned with Environmental Policy
Expenses – trustees	DCEO	01 August 2018	01 August 2019	01 August 2018	Aligned with Environmental Policy
Health & Safety Handbook	DCEO	02 May 2018	02 May 2019	02 May 2018	Employee Guide to Health and Safety, Lone Working Policy
Employee Guide to Health & Safety	DCEO	02 May 2018	02 May 2019	02 May 2018	Health & Safety Handbook, Lone Working
Induction Policy	DCEO	01 August 2018	01 August 2019	01 August 2018	

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Lone Working	DCEO	02 May 2018	02 May 2019	02 May 2018	Health & Safety Handbook, Employee Guide to Health & Safety
Procurement	DCEO	02 May 2018	02 May 2019	02 May 2018	Aligned with Environmental Policy
Redundancy	DCEO	02 May 2018	02 May 2019	02 May 2018	
Reserves	CEO	02 May 2018	02 May 2019	02 May 2018	
Risk Management	Vice Chair	02 May 2018	02 May 2019	02 May 2018	Risk Register
Risk Register	Vice Chair	Monthly	Monthly		Risk Management – reviewed monthly
Succession Planning	CEO	01 August 2018	01 August 2019	01 August 2018	

9.10 Staff Structure



10 Supporting Documents

- Marketing Strategy and Plan
- Fundraising Strategy and Plan
- Safeguarding Policy

11 Acknowledgements and Thanks

Alongside our funders, sponsor and supporters, we would also like to thank our fantastic team, without whom none of our work would be possible.

FUNDERS

Arts Council England
Spirit of 2012
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Royal Bank of Scotland
NatWest
Creative Europe
Focus on Young People in Bassetlaw
The Hedley Foundation
Hickinbotham Trust

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