

Department of Culture, Heritage and
the Gaeltacht
Performance Delivery Agreement
Quarterly Status Report-Q3-2019

Quarterly Status Report

Performance Delivery

Agreement Between

The Department of Culture, Heritage and the Gaeltacht

and

**Galway Cultural Development and Activity Company Limited by
Guarantee**

T/A Galway 2020

Introduction

Galway 2020 has undertaken to hold a quarterly reporting meeting with all public funders and a separate bi-lateral meeting with the Department on progress against milestones under the Performance Delivery Agreement signed on 6 November 2018.

This report includes progress on meeting agreed milestones under the key performance indicators outlined in the Agreement and includes the following sections:

- Overview of progress on delivery of the programme;
- Updates on governance arrangements, risk management and staffing;
- Progress on Partnership Programmes; and
- Progress on the monitoring and evaluation, and Legacy programmes.

This report is accompanied by an Independent Auditor's report confirming that best financial practice has been applied in respect of the expenditure for which funds are being drawn down.

1. Galway 2020 Cultural Programme Update

1.1 Contract Milestone Update

Approximately 70% of all contracts are now complete. We are progressing draft contracts and agreements under the following headings;

- Agreed funds and funding schedules
- Ticketing
- Billing
- Production assistance
- Press and marketing supports
- Branding
- Volunteering

	Project No	€	%
Signed/Galway 2020 Owned	23	4,820,000	70%
Final draft - ready to sign	2	498,000	6%
In draft	5	1,133,785	15%
Move to City Hall	3	2,831,730	9%
Grand Total	33	9,283,515	100%

1.2 Cultural Programme

As part of the ongoing development of the Cultural Programme a number of artists and companies have been engaged to develop new work for Galway 2020. Site visits have been completed for ten new projects under development during this quarter.

The overall programme continues to be developed and is now in pre-production. There are 154 projects in total spanning 1,982 events.

1.2.1 Programme Launch

The programme was launched on the 18 September and attracted local, national and international press coverage. Approximately 4,500 people attended the live event in Eyre Square. Guests and friends were invited to a post-launch reception at the Galmont Hotel. The sponsors' pre-event reception at the King's Head was highly successful with a number of potential supporters coming forward.

French company Gratte Ciel's performance was the highlight of the evening. This has set the pattern for Galway 2020 events involving as it did a collaboration between this international company and local young musician and composer Anna Malarkey.

1.2.2 Opening Ceremony

Galway 2020 have engaged WonderWorks, the internationally-acknowledged experts in opening and closing ceremonies, (they have worked on opening ceremonies for several Olympics Games) to mastermind the event, working with a local community cast and local technical teams and suppliers where appropriate. They will work with local agencies and authorities to create a spectacular, memorable and safe event.

Detailed planning meetings are taking place between Wonderworks and the Galway 2020 team. Every member of the Galway 2020 team is involved in the delivery of the event from the selection of poets and performers, the recruitment of community cast and volunteers, marketing and communications, sponsorship agreements, site and event management.

The celebrations will start with a symbolic turf cutting ceremony on St Brigid's day and fiery festivals will erupt in towns across the county over six consecutive nights from Sunday February 2 culminating in a final breath-taking open-air event in Galway city on Saturday February 8.

1.2.3 Small Towns Big Ideas

A number of Small Towns Big Ideas projects came to fruition in Q3 including:

- Skylight 47 publication launch event in Galway city
- Poetry showcase with young people at Shorelines Arts Festival in Portumna
- A week long programme of art and dialogue in Ballygar focusing on racism and exclusion
- Paving New Pathways community festival in Tuam
- Shot By The Sea and Telling Stories, Sharing Cultures both featured at Westside Arts Festival

All of these events were free and well attended. Over 30 different Small Towns Big Ideas projects have already been delivered since the programme commenced in 2018, and by the end of 2020 Small Towns Big Ideas will have supported the delivery of over 70 new cultural projects with local communities across Galway city and county.

Upcoming in October is *Connemara Songlines* which will present a weekend of choral music and visual art from 31 October to 2 November in Clifden.

The Small Towns Big Ideas programme is also creating links with and our sister European Capital of Culture Rijeka 2020 and their 27 Neighbourhoods programme and are currently identifying community projects that can be twinned between the two programmes.

Galway 2020 will host a writers' workshop with Skein Press in October for emerging writers from black and ethnic minority communities. Building on this we will seek to identify opportunities for some of these writers to engage with Small Towns Big Ideas projects and the wider Galway 2020 programme.

Planning continues with all of the 27 new Small Towns Big Ideas projects selected under Round 2 and capacity building workshops will be delivered to all of the projects on 29 & 30 October. This capacity building work will focus on critical areas for these projects such as communications & branding, engaging with artists, and audience development.

All information on Small Towns Big Ideas Round 2 is available on Galway 2020's website at <https://galway2020.ie/en/small-towns-big-ideas-round-2/>.

Galway City Based Small Towns Big Ideas Projects

City Area	Group	Project
Ballybane	Ballybane Taskforce	Music and food project
Knocknacarra	Knocknacarra 2020	Public art project celebrating local community
Salthill	Devon Park Residents Assoc	New community festival
City-wide	Galway Mother Tongues Festival	New festival celebrating multilingualism
City Centre	Galway Civic Trust	New medieval festival for Galway City
West End	Galway Arts Centre	Series of pop-up exhibitions, debate and food events
City-wide	Croí na Gaillimhe	Intercultural and intergenerational crafting project
City-wide	COPE Galway	New cross-community football project
Menlo	Menlo Scouts	New scouts and community cultural event
City-wide	Galway African Diaspora	African art exhibition and cultural event
Merlin Woods	Friends of Merlin Woods	Project celebrating history of the local area
Claddagh	Brú Theatre	Street theatre project
City & County	Doire Press	New literary project involving Galway writers
Ballybane	Oirthear Le Cheile	Dance project exploring diversity and identity
Westside	Westside Arts Festival	Programme of craft workshops and exhibitions
Shantalla	Scoil Bhríde Shantalla	Film project with local school and community
City & County	Galway Autism Partnership	Multisensory theatre and film project
Salthill	The Village Salthill	Community film making project and film festival
City & County	Galway Traveller Movement	New festival celebrating nomadic cultures
City-wide	Galway Integration Consortium	Storytelling workshops with new communities
City-wide	Skylight 47	Creative writing classes with local communities
Doughiska	ARD Family Resource Centre	Series of pop-up cultural café events

City Area	Group	Project
City-wide	Galway Arts Centre	New exhibition celebrating Galway's LGBT+ community
City & County	ATMOS Collective	Community workshops with new music collective
City & County	Super 8 Shots	Series of film workshops and screenings
City-wide	126 Artist Run Gallery	New art trail utilising underused and unexpected spaces
Ballinfoile	Ballinfoile Community	New community festival celebrating local area
City-wide	Galway Buskers Community	New project celebrating local busking community
City Centre	St. Nicholas' Market Traders	New exhibition celebrating the market and its people
Doughiska	ARD Family Resource Centre	Street spectacle celebrating cultural diversity

Galway County Based Small Towns Big Ideas Projects

Area	Group	Project
Tuam	Three Rings Festival	Series of cultural events celebrating Tuam's history and diversity
Clifden	Cantairí Chonamara	Choral project celebrating language and culture
Athenry	Amicitia	Creation of large temporary sculpture using recycled materials
Annaghdown	Annaghdown Community Cultural Group	New short film and art exhibition celebrating local heritage
Inis Oírr	Áras Éanna	International artist exchange and cultural event
Ballinasloe	Ballinasloe Active Retirement Assoc.	Intergenerational project incorporating music and visual art
Ballinderreen	Ballinderreen Community Centre	Development of a new weekend cultural festival
Ballygar	Ballygar Arts & Theatre Space	New theatre project engaging with local community
Milltown	Milltown Heritage Group	Series of cultural events celebrating local bardic traditions
Clarinbridge	Brothers of Charity	Creation of a new night time garden walk and sensory experience
Oranmore	Oranmore Arts Festival	Raising awareness of plastic waste with local community
Oughterard	Oughterard Culture & Heritage Group	Creation of a new digital heritage and culture trail
Portumna	Portumna Arts Group	Project celebrating local environment and landscape

Area	Group	Project
Gort	Return to Coole Group	New series of cultural events celebrating Coole Park
Chois Fharraige	Cumann Forbartha Chois Fharraige	New bonfire and cultural community event
Cleggan	Cleggan Claddaghduff Community Council	New cultural event celebrating the life of poet Richard Murphy
Ballygar	Ballygar Eco Cultural Group	Poetry and creative writing project with local community
Woodford	East Galway Family History Society	New festival celebrating local iron making heritage
An Spidéal	Traidphicnic	New art project exhibiting at Traidphicnic festival
Loughrea	Loughrea Medieval Festival	Celebrating local European connections through food and heritage
Leitir Mealláin	Leitir Mealláin Heritage Centre	Festival celebrating local and European island traditions
Oranmore	Oranmore Arts Festival	Series of community design workshops and events
Kinvara	Kinvara Area Visual Arts	Photography and art project working with local young people
Gort	ICOMOS Ireland & Burren Lowlands Group	Workshops and events focusing on small town regeneration
Claregalway	Claregalway Community Hub	New community Halloween festival
City & County	Galway Traveller Movement	New festival celebrating nomadic cultures
City & County	Galway Autism Partnership	New multisensory theatre project and short film
City & County	Doire Press	New book involving 20 Galway writers

1.3 Wave Makers Volunteer Programme

The Wave Makers programme has been steadily growing and developing. We have seen the largest engagement of volunteers since the beginning of our activities last April on 18 September at the Programme Launch where 90 volunteers were integral to the delivery of the event

The feedback on the Wave Makers' roles and performance from the general public, stakeholders and team members has been extremely positive.

Our partnership with Fáilte Ireland in the delivery of bespoke Local Expert workshops started on 21 September with 2 workshops attended by nearly 80 Wave Makers and delivered by Fáilte Ireland specifically trained staff.

As part of a recruitment drive for the month of September, the Volunteer Manager attended three main Volunteer Fairs in NUIG and in GMIT and held 2 presentations in local language schools.

Wave Makers training will take place in NUIG during October.

Approximately 500 volunteers have been accepted and 300 applications are currently being processed. Almost 50 nationalities are participating in our Wave Makers programme.

Plans are underway to engage the Wave Makers in the opening ceremony. The application process will remain open throughout the year and all information can be found on the Galway 2020 website at <https://galway2020.ie/en/volunteering/>.

1.4 European Dimension

International Relations continues to contribute to communications activities at Galway 2020 as well as supporting the programme team’s work. The Galway 2020 programme has a great variety of European and international partners across most projects which are summarised below.

EU	Europe (Non-EU)	Other	Total
21	5	7	33

1.4.1 European Cultural Foundations Cultural Capital Tandem

Galway partnered with the ECF and seven other European Capitals of Culture to support a Tandem programme specifically aimed at cultural practitioners from former, current and future European Capitals of Culture. The following three organisations have been selected to participate in the ECoC tandem programme:

- Branar
- Theatre 57
- Galway Film Centre

The programme started in Rijeka in a forum meeting in June 2019 – all three Galway representatives have been matched with partners in Leeuwarden, former European Capital of Culture in 2018. Theatre 57 and Film Fleadh had their mobilities and their tandem partners visited Galway. The final exchange for Branar will take place in Q4. The tandem will conclude with a project pitching session in November 2019 in Leeuwarden.

1.4.2 Upcoming Key Dates

Some key events to be noted for international relations are the following

Brussels (BE)

October 2019-Galway 2020, together with the North Western Regional Assembly, has successfully submitted a proposal to host a panel at the European Week of Regional on European Capitals of Culture and Regional Development. The Panel will take place at the European Committee of the Regions. In addition to the panel, Galway 2020 is planning a stakeholder event to present the programme in Brussels.

London (UK)

October 2019-Irish Ambassador to the UK will host a reception at the embassy in London to mark the launch of Galway 2020.

Galway (IE)

October 2019 – the final EU monitoring panel meeting will take place in Galway on 15 October. Members of the EU monitoring panel are due to arrive in Galway on 14 October with an optional site visit. The presentations of both Galway 2020 and Rijeka 2020 will take place on 15 October. Following the meeting, the panel will announce the results of their review and will make a recommendation as to whether Galway 2020 and Rjeka 2020 are to be awarded the Melina Mercouri prize of €1.5m. We expect ten members of the EU panel, two EC representatives and eleven delegates from Rijeka 2020.

Rijeka (HR)

October 2019 – the informal ECoC network meeting is due to take place in Rijeka. Two members of Galway 2020 are due to represent the team in Rijeka.

Previous events/ activities – Overview

Events / activities abroad

Date	Event/ activity	Location
15 – 16 August	Milwaukee Fest – Galway Showcase Promotion of Galway 2020, artists showcase	Milwaukee (USA)

Events/ activities in Ireland

Date	Event / activity	Location
02 July	Meeting between City Council, French Consule in Galway and Galway 2020	Galway City
10 – 12 July	EU Japan Fest Visit to Galway Saori Hakoda, Senior Program Manager	Galway City and County
19 July	Presentation to British Embassy in Ireland Delegation, Galway 2020 programme	Galway City
19 July	Meeting with the French Embassy to Ireland	Galway City
30 August	Hosting of EuroDesk Meeting on TIME TO MOVE	Galway City
05 – 06 September	Leeuwarden 2018/ 2028 delegation in Galway 10 delegates, driving legacy in Leeuwarden. Galway 2020 presentation, STBI, visit to Galway 2020 project Óró	Galway
18 September	Galway 2020 Programme launch- hosting ambassadors to Ireland including French Ambassador to Ireland and embassy staff German Cultural Attaché, German Embassy to Ireland Director Goethe Institute Dutch Ambassador to Ireland	Galway City
20 September	Meeting with New Zealand Ambassador to Ireland	Galway City
27 September	Hosting Leargas Workshop at Galway 2020 office – Creativity for Change, Erasmus Plus workshop Presentation of Galway 2020, STBI projects participated in the workshop – free and open to all 15 participants	Galway City

1.5 Audience Development Update

Audience development is most successful when it has a cross-organisational focus. Accordingly, a Galway 2020 Audience Development working group has been convened to include representatives from the Programme, Volunteer and Communications team, which will meet regularly to monitor and report back on audience engagement processes and outcomes. Audience engagement will also be part of the Monitoring and Evaluation process. Working with the Audience Agency who have been appointed to work with Galway2020 and NUI Galway on Monitoring and Evaluation, baseline data on existing Galway audiences is being collected. Volunteers will be trained up to collect audience data at specific events.

2. Governance and Risk

All annual returns, registration of directors and other returns are fully up to date and filed in accordance with the Companies Regulations Office and Companies Act 2014. There is full compliance with the requirements of the Revenue Commissioners in relation to all relevant tax heads and a valid tax clearance certificate is in place for the Company.

2.1 Risk Register

The Company has a risk register in place. It is presented to the Board on a regular basis. For each risk identified, mitigation is in place and the Board actively monitor all significant risks. The risks have been categorised into High/Medium/Low with an action plan and a risk owner. All risks are ranked based on the likelihood of occurrence and the impact should the risk occur

2.2 Board and Audit Committee Meetings

The Board met on the following dates in the quarter:

12th July

6th September

The Board will continue to meet at least every six weeks throughout 2019.

The purpose of the Audit Committee is to monitor the integrity of the financial statements of the Company, reviewing significant financial reporting issues and judgements before submission to the Board. They assess the effectiveness of the

Company's financial reporting procedures and review the adequacy and effectiveness of the Company's internal controls and risk management systems. The Audit Committee are obliged to meet at least three times per year and met on 30 August. Next meeting is scheduled for November. Outside of the formal meetings, the Audit Committee Chairperson maintains a dialogue with key individuals involved in the Company's governance.

3. Finance and Audit

3.1 Financial Statements

Galway Cultural Development and Activity CLG Income and Expenditure	YTD Sep-19 Total
Income	
Local Authority Funding City	1,026,786
Local Authority Funding County	525,000
Government Funding	2,396,167
Sponsorship and Other	250,009
Deferred Revenue and Capital Grants	(89,251)
Total Income	4,108,710
Direct Programme Funding	1,358,340
Programme Related Salary Costs	608,650
Programme Related Direct Costs	
Production	104,388
Professional Fees	332,782
Travel and Hotels	38,878
Tourism ,Programme Promotion and Content Development	443,591
Office Costs	28,306
Other Costs	174
Total Direct Programme Costs	2,915,111
Total Payroll Overheads	447,348
Non Payroll Overheads	
Professional Fees	451,923
Travel and Hotels	39,260
Office Costs	
Depreciation	16,493
Insurance	32,308
IT Costs	50,733
Office Expenses	14,197
Premises Expenses	19,338
Rent and Rates	75,816
Total Office Costs	208,885
Other Costs	46,184
Total Overheads	1,193,599
Total Costs	4,108,710
Net Surplus/Deficit	0

3.2 Internal Controls

There are internal and financial control systems in place which have been reviewed and tested as part of the Independent Accountant's Quarterly Review which accompanies this report.

3.3 Projected Cash Flows

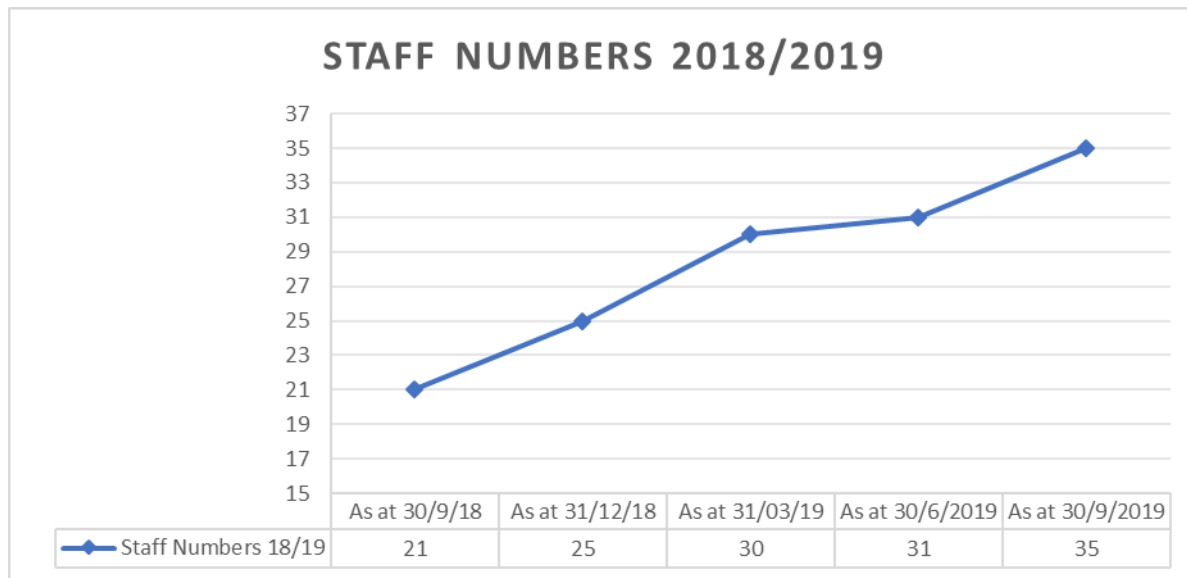
The projected spend of funding received from the Department under the PDA Agreement is set out below.

Oct 2019 to Dec 2019	
Cash Balance 19/11/19	1,476,420
Income	
DCHG Funding Q4	914,018
	<u>2,390,438</u>
Expenditure	
Programme Spend	2,086,072
Staff Costs	118,279
Volunteering	20,529
Monitoring and Evaluation	21,575
	<u>2,246,455</u>

3.4 Staffing

The Galway 2020 team is 33 as at 30/9/2019. A new Director of Operations and a Financial Analyst joined the team in the quarter.

Department	Total
Creative and Cultural Programme	9
Communications	5
Finance and Operations	5
Marketing and Promotion	4
Partnerships	4
Digital Programme	1
International Relations	1
Production	1
Human Resources	1
CEO	1
Community Engagement	1
Tourism	1
Volunteering	1
Total	35



4. Partnership Programme

Artichoke continues to work on behalf of Galway 2020 to secure fundraising and sponsorship income in support of Galway 2020. Since their appointment, under the leadership of Development Director, Sarah Coop, contact has been made with over 500 companies and over 150 meetings have been held. The team has since expanded with two new Development Managers who will continue to engage local and national businesses to determine interest and capacity to support.

Since the programme launch in September the partnerships team have reported positive responses from both secured and potential sponsors, with new leads generated and everyone is currently being followed up.

The total amount of partners is now c.50 organisations, totalling over €1.7m of new funding. As well as corporate partnerships they have developed an individual giving scheme which is currently being reviewed.

The team continue to work on delivering a series of cultivation events, which will include the Programme Launch event at the Irish Embassy, London in October, and a cultivation event at the British Irish Chamber of Commerce, with more scheduled to take place before December in the run up to the Opening Event in February.

5. Monitoring and Evaluation Programme

Following an evaluation and selection process, Galway 2020 appointed the Audience Agency. The Agency has submitted a successful tender leading a consortium of organisation including Nordicity and Golant Media. The Audience Agency is also bringing advisory experts to the work that have extensive experience in evaluation of mega events such as a European Capital of Culture, including

- **Dr Franco Bianchini**, Professor of Cultural Policy and Planning and Director of the Culture, Place and Policy Institute at the University of Hull, UK
- **Dr Steven Hadley**, Post-Doctoral Research Fellow, Culture, Place and Policy Institute, University of Hull, UK and Associate of The Audience Agency
- **Niels Righolt**, Director of CKI Denmark, an organisation promoting and enabling cultural democracy that works extensively on a variety of European initiatives
- **Dr Kruno Kardov**, Assistant Professor, Zagreb University, Rijeka 2020 ECOC lead evaluator
- **Dr Adam Richards**, Social Value UK

The research framework is being finalised now and ready in Q4. Furthermore, an interim baseline study report was submitted to Galway 2020 following meetings with key personnel in September.

6. Legacy Programme

Legacy is an important aspect of everything that we do for the European Capital of Culture project and remains as an agenda item for the Board of Galway 2020. It is our ambition to deliver a year that leaves a lasting legacy that will benefit Galway for many years to come.

We are acutely aware of the long-term, we are working closely with the local authorities to support and inform their cultural strategies. It is our shared ambition that the impact of an exceptional cultural event such as the European Capital of Culture will be a catalyst for a legacy of arts infrastructure for Galway.