

# Operational Plan

2025/26



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# 1 Wales: A Reading Nation

Books are powerful vessels of knowledge and cultural identity, and we believe that investing in publishing is not just about books, it is about preserving our heritage, empowering communities, and building a stronger future. Our vision for a Wales as a nation of readers empowered by knowledge is reflected in the multitude of activities in this Operational Plan. Our aim is to work closely with the Welsh Government to achieve this ambition to ensure that the publishing sector is resilient and thriving and takes a lifelong approach where enjoyable books are made available for readers of all ages and lifestages, and many different interests. A well-supported publishing industry also allows Wales to showcase its literary talent internationally, fostering cultural exchanges and raising its profile on the world stage, which is why we took a lead role in making an application to UNESCO to secure the prestigious status of City of Literature for Aberystwyth & Ceredigion.

One of the most transformative strategic interventions in recent years was the unprecedented three-year investment by the Welsh Government, through Creative Wales in the New Audiences fund, which started a process of systemic change which otherwise would not have been possible. As our showcase in Wrexham and impact report clearly demonstrated, we were able to connect with more diverse communities, making a real difference and enabling change at a grassroots level. Most of the supported projects are still in their infancy, and we believe that further investment in this area is essential to truly embed those changes and helps projects flourish longer term. We are therefore keen to discuss with Welsh Government any potential in-year investment opportunities as to build further on the opportunities.

Our operational reality is a highly commercialised British context where Wales-based publishers compete with a steady stream of English-language titles, with a heavy focus on celebrity. Rarely are these books written by Welsh authors, tell our stories or celebrate our people and cultures in authentic ways. On the Welsh Language side, publishers and Welsh-language books simply wouldn't exist if it weren't for the ongoing support from Welsh Government; this investment acknowledges the specific market failures of these two very different sectors.

In view of this reality, and after a significantly reduced budget in 2024/25, we are thankful for the Minister's efforts to secure a much-improved settlement for 2025/26 from the original proposal and we are looking forward to delivering our ambitious Operational Plan. However, the challenges we as a charity and a sector made up of micro-enterprises face, remain very stark. As a green book employer, the pressures on wages have been relentless over recent years due to standstill funding and cuts, leading to a reduction in jobs from 50 to 34 posts over the last 8 years. These were posts which carry a premium as they are based in rural Wales, are Welsh speaking and adhere to the principles of fair work. The significant increase in National Insurance costs has impacted our wages budget dramatically and minimum wage increases have added further strain on the small businesses we support.

In addition, market conditions in Wales are dire: dramatically reduced multi-book sales to institutions such as schools, libraries and the early years sector due to shrinking public budgets; less discretionary spending by consumers on books and magazines; and ever increasing competition from England, are set against dramatically increased production and distribution costs.

In contrast to all of these challenges, our sector has much to offer Wales which has been recognised by Welsh Government through their ongoing support, e.g:

- unlike many other sectors publishing makes a tangible contribution to all the 7 Well-being Goals
- the significant positive impact of books as cultural goods on society by shaping national identity and cultural heritage, with literature from Wales in both Welsh and English reflecting our values, traditions, and languages
- the vital contribution physical books make to education and lifelong learning in general and to the improvement of literacy rates in particular
- the significant contribution publishers make as micro enterprises, to the foundational economy and by developing writers and IP for other creative industries, with books being turned into animations or TV and film
- publishing is the only sector in the creative industries that isn't heavily centred in the southeast, with companies and jobs evenly spread across the whole of Wales
- of all of the priority sectors publishing makes the most significant contribution in support of the Welsh language and especially to adult Welsh language learning
- without Welsh language publishing, Higher Education courses supported by the Coleg Cymraeg would simply not have any materials to study, which is self evident for Literature and spans into other areas
- the well-documented benefits of reading, with studies showing that reading reduces stress, delays cognitive decline, improves sleep, boosts empathy and social skills, increases longevity and with bibliotherapy enhances mental well-being
- through high street independent booksellers, the publishing industry supports local high streets, and especially more isolated rural Welsh speaking communities
- provides continuing relevant materials in print, digital and audio formats to libraries serving communities throughout Wales
- consider the level of comparative funding made available in Scotland and Ireland, and more widely, Europe ([https://www.creativescotland.com/binaries/content/assets/creative-scotland/resources-and-publications/publications/annual-reports-and-accounts/2023-24/cs\\_group\\_accounts\\_23-24\\_final.pdf](https://www.creativescotland.com/binaries/content/assets/creative-scotland/resources-and-publications/publications/annual-reports-and-accounts/2023-24/cs_group_accounts_23-24_final.pdf)),
- potential and opportunities – writers from Wales are producing exciting, experimental work in both languages and gaining widespread recognition and acclaim.

The challenges facing the sector risk the permanent loss of companies, in turn reducing opportunities for young people and new entrants to work in the sector. This very likely will lead to a situation where we are back to the inequalities of the pre-war era, where only very wealthy individuals could afford to publish or work in publishing more or less as a hobby, leading to a very selective non-representative publishing programme. For the Welsh language the situation is even more pressured as the market is simply not big enough to sustain varied, regular, and high-quality output without additional support, and unlike the English-language there are no commercial options beyond what Welsh Government supports through the Books Council. These businesses have taken years, in some cases generations, to establish. If they are lost, rebuilding the industry will be no small feat, and that will have a negative impact on all of the areas noted above.

Given the challenges as outlined above we remain committed to working with the Welsh Government to discuss our long-term strategic ambitions for the sector and how we as a Books Council can help support and deliver them.

## 2 Our Mission

Our main objectives, as set out in our constitution, are:

- (a) to encourage and support the book industry in Wales by awarding grants and otherwise;
- (b) to encourage, promote and assist the production and distribution of books and other literary and artistic material howsoever recorded (whether by known means or by means as yet unknown) in the two official languages of Wales: Welsh and English, or which are of Welsh interest;
- (c) to organise events to support the promotion of books, reading and the book sector as a whole;
- (d) to encourage and promote the publication of such books and other material in Wales.

## 3 Our Values

We believe:

- ◀ in the transformative power of reading for pleasure and that it impacts positively on our well-being, mental health, educational attainment, and social and cultural capital
- ◀ in supporting a publishing sector that is open and welcoming, thrives on creativity and collaboration, and produces quality content that makes a positive contribution to the lives of people and the foundational economy in Wales
- ◀ that we need to be proactive in developing the sector to attract the people, skills and experiences that reflect all of Wales
- ◀ that the diverse cultures and languages of Wales enrich all aspects of our lives and communities
- ◀ that everyone should have access to books and magazines in print, digital or audio formats irrespective of their ability to afford them
- ◀ y Gymraeg belongs to all of us and is an integral part of our daily lives, heritage and culture
- ◀ that the many and multifaceted stories of Wales connect us to the wider world and help us to promote our nation within Europe and more globally.

## 4 Our Plans

We are looking to implement the very welcome uplifts in funding to those budget lines that have been identified jointly as priority areas. Due to the increase in costs, it will not be possible to restore all budget lines fully to the original sums. It is with real regret that we are unable to restore the training budget, and we are in discussion with the Publishers' Associations to see if they would be able to provide training to their members either from reserve funds or by seeking out other funding opportunities. We would also like to discuss with the Skills Team at Creative Wales

whether there are other opportunities for us to access funding in support of training and skills development for the sector.

The excellent improvement in the Capital Grant will allow us to push ahead with crucial IT developments, including the launch of a new consumer website which will combine print, audio and e-books to replace gwales.com; a modernised database to hold grants data; invest in a much needed cyber security upgrade; move from the old ONIX system to a newer version, and invest in batteries to allow us to capitalise on the surplus electricity generated by the Distribution Centre's solar panels.

Confirmation of funding for international book fairs has been much welcomed by everyone, especially with much more time to plan this year which is a huge relief given our capacity issues. Arrangements will be as in previous years, with CCPW leading on London Book Fair and Bologna and BCW in charge of Frankfurt. We expect to advertise the tender for the Frankfurt stand build in May.

We were delighted to have confirmation from Welsh Government's Education Department that our very ambitious 3-year funding application was fully accepted with £849,860 awarded in this financial year and is helping us to mitigate against job losses as it supports new posts in recognition of a substantial enlargement of community-based activities over the next three years.

We were also pleased to have funding confirmation from Adnodd for a two-year project for a series of books on Additional Learning Needs in the Welsh language with £171,184 awarded in this financial year, filling a gap in the current provision, even though our scheme was scaled back to fewer books, and the proposed book gifting scheme to schools remains unconfirmed. We are waiting to hear about the decision regarding the Quick Reads scheme which was allocated to Adnodd's remit.

We are delighted that the libraries section of Welsh Government will again support the Summer Reading Challenge with £25,000 this year and the Stars of the Shelves Scheme (Sêr y Silffoedd) with £100,000 this year.

We continue to be the delivery partner for Welsh language for the Reading Agency's Reading Well scheme (Darllen yn Well); they are directly funded by Welsh Government's Department for Health, and we are receiving £153,122 to ensure the availability of Welsh language titles.

With Wales' most prestigious childrens book award, the Tir na n-Og Awards, celebrating 50 years in 2026 we have already secured partnership arrangements with Arad Goch, Theatr Genedlaethol and The Archdruid Mererid Hopwood and we are exploring opportunities to celebrate the English-language award at Hay Festival next year.

We will again have our own retail stands at the Eisteddfod Genedlaethol and the Royal Welsh Show and partnership arrangements with the Urdd and Hay Festival. All of these activities represent significant expenditure so this year will see an overall reduced presence either in stand size or the number of titles on sale in an effort to save costs to deal with budgetary pressures.

The Dinas Llên partnership, of which we are a lead partner, has cleared two important milestones regarding the UNESCO City of Literature application for Aberystwyth and Ceredigion: our application was the only application selected and put forward by the British Committee after a highly competitive process. We have now also had confirmation from UNESCO Paris that our application is both eligible and complete and is now passed on to expert panels for assessment. We expect to hear of the outcome in October but have started conversations with both the Arts Council

of Wales and Welsh Government Culture Division on possible support packages should the bid be successful.

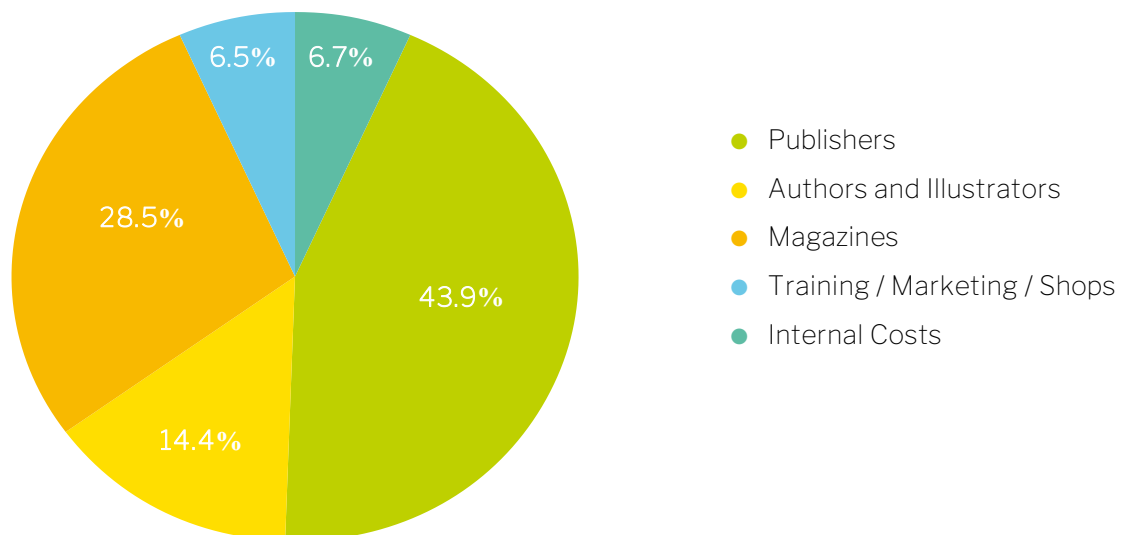
On a corporate level, we are undertaking a fresh recruitment campaign for new trustees. We were delighted that most of our Board members have confirmed that they wish to serve another 4 years as trustees. Their knowledge and expertise will be of great support when steering the organisation through another challenging year. We are also looking forward to the inaugural meeting of the newly established EDI Advisory Panel with Alfred Oyekoya confirmed as Chair, and Terms of Reference approved at the most recent Board Meeting. With regards to staffing levels, we are anticipating that several colleagues will decide to retire which will allow us to consider wage budget and capacity opportunities.

## 4.1 Publishing Development

The purpose of our grant schemes is to ensure that a wide range of high-quality books that reflects Wales in all its diversity reaches the market in both Welsh and English. Publishing in both languages can pose significant commercial challenges for very different reasons and Government support (through the Books Council) is essential to ensure that Wales and the people of Wales are featured in its print culture, in paper-based products and online, in books and magazines, and that these products in turn promote and enrich the nation's civic life both culturally and politically.

However, with triple challenges facing them in terms of rising production and employment costs, a falling sales due to the economic squeeze, and the pressure on the publishing grants – the next phase will have to be one of reconsideration, of preservation and of prioritising what will be possible to develop.

### The impact and reach of the publishing grant



### 4.1.1 Welsh Language Content

The severe cuts in budget for 2024/25 mean that many of the elements that support Welsh-language publishing were reduced or eliminated last year, from training opportunities to grants for freelance writers. And while there has been some progress in the interim, the situation continues



to cause alarm both on behalf of the industry and more widely than that; it is a concern in terms of the provision available for Welsh readers of all levels and interests, Welsh-language learners and school students. Despite this, we will continue to strive to provide the high-quality and engaging books that mirror the wide range of interests of Welsh-language readers of all ages.

But, in planning towards the future there is a great threat to the breadth of choice and that has some groups, perhaps more marginal, will be less represented. Publishers in Wales are mainly micro enterprises, mostly located in rural areas across the whole of Wales, and as such have a profound impact on the foundational economy. We support publishers to improve the quality of books, and to maintain the variety of books and magazines published; we support high-quality authors, designers, and publishers to write, illustrate, design and edit Welsh-language books and magazines.

We will work with existing publishers to improve diversity in terms of content and the workforce and make every effort to ensure that opportunities and support are available for individuals to venture into publishing for the first time. But many publishers are concerned about the future of their businesses and losing just one of them would be an irreparable loss for Welsh readers and for jobs in the wider industry: from authors to booksellers. We will work closely with the sector to ensure that the appropriate policies are adopted and implemented; that barriers are removed, and ensure development opportunities for Welsh speakers from minoritized backgrounds. But with fewer publishers, there will be fewer opportunities.

We are committed to challenging incumbency and proactively seek opportunities to attract new applicants and audiences, both within the existing grant system and for any additional project funding. We will continue our support for Cwlwm Cyhoeddwyr and Cyhoeddi Cymru Publishing Wales with regards to training skills, best practice, and presence at international book fairs.

Objective	Benchmark or evaluation method	Target 2025/26
Welsh Language Content		
Books		
Administer programmes of the 7 programme publishers and corresponding editorial posts.	Evaluate and collect data	Maintain 7 successful programme publishers
Support the production of a wide variety of quality books for adults and children.	Number of programme books produced	122
Support specialist titles that make a valuable cultural contribution, and support smaller publishers to publish popular books through the Individual Publishing Grants.	Number of Individual Publishing Grant titles published	20
Ensure children's books provide a good balance between adaptation and original content (in line with the	The medium-term aim is to achieve parity between originals and adaptations	50% original

recommendations of the Rosser Report, 2017).		
Ensure investment in good quality authors.	Number of titles supported through Author Grant (A)	15
Ensure investment in visually appealing books, which are well designed and with engaging content.	Number of titles supported through Visual Grant (A)	25
Ensure that publishers market books to the widest possible audience and ensure that every book reaches its own market potential.	Average sales for books supported by programme grants	650 after 18 months
Ensure that original books produced are also available as e-books.	Percentage of original relevant funded books that are converted into e-books	50%
Give support to publishers by providing 75% funding for creative editor posts.	Number of jobs [FTEs] supported	12
Continue to provide training for editors by offering courses and mentoring sessions.	Number of training sessions	0
Provide support for marketing activities by publishers, ensuring that booksellers are an integral part of any promotional events and activities.	Number of marketing grants to the main publishers Marketing grants to individual books	6 5

Objective	Benchmark or evaluation method	Target 2025/26
Welsh Language Content		
Online Welsh-language News Service		
Maintain the Golwg 360 news service.	Quarterly reports to be received promptly and showing progress against relevant criteria	100%
Conduct a public tender process for a Welsh digital news service 2026–2029.	Service in place to start 1 April 2026	Agreement in place by March 2026
Magazines		
Ensure a variety of printed and online Welsh-language magazines are funded and reach a diverse and growing market.	Number of magazines produced	16
Monitor average sales.	Sales to be reported in September 2026	Leisure – 2,800 News – 1,500 Children’s – 2,900

		Literary & Cultural – 850
Ensure magazines are produced and delivered to market on a timely basis.	Regular publishing schedules	98%

#### 4.1.2 English Language Content

The severe budget cuts in 2024/25 meant that many of the elements that support English-language publishing in Wales were reduced or eliminated – from training opportunities to grants for freelance writers. With this being a much smaller fund than the Welsh one, and although there has been some progress the situation continues to be grave, especially when taking into consideration the might of the competition from London-based publishers.

Quality content about Wales or which accurately and authentically reflects Wales in the English language is now further diminished which is a concern in terms of Wales’s portrayal globally but also when it comes to supporting the demands of the Curriculum for Wales. Despite this, we will continue to strive to provide attractive, high-quality books and magazines that reflect the variety of interests of readers of all ages from Wales. But, in planning the tender for the main English-language publishers during 2025/26 there is a great threat to the breadth of choice and that groups, perhaps more marginal, will be less represented.

The purpose of supporting English-language publications from Wales is to ensure that there is a significant English-language publishing industry in Wales that produces a diverse range of titles that reflect the unique culture of Wales, by publishing authentic voices drawn from the variety of lived experiences represented in our communities. English-language titles from Wales compete within the highly commercial global English-language publishing industry which is focused on international best-sellers. The purpose of our grant is to ensure that new voices from Wales have an opportunity to be published, that people in Wales have access to high-quality content that is relevant to them, and to support publishing output which represents Wales in all its diversity at an international level. We will continue to work with the sector to strive for fair representation with regards to authors, illustrators, topics and themes funded by us and will use the latest census figures as a benchmark to measure our impact in this particular area. We will continue to report to the Board of Trustees and Creative Wales, but many publishers are concerned about the future of their businesses and with fewer publishers, there will be fewer opportunities.

Objective	Benchmark or evaluation method	Target 2025/26
English Language Content		
Books		
Facilitate a variety of books that give insight into the rich multicultural communities of Wales and generally enrich the programme of those publishers supported via the Revenue Franchise Grant.	Number of Revenue titles published	42
Support independent Welsh publishers to remain competitive with major	Number of books published that have Author Advances awarded	10

publishers by awarding funding to retain developed authors or to develop new talent via the Author Advance Grants.	Average sales expected for titles in receipt of Author Advance Grants	2,000
Support specialist titles which make a valuable cultural contribution via the Individual Literary Book Grants.	Number of titles published in receipt of a grant	15
Encourage the use of imaginative marketing strategies aimed at reaching the widest possible market with a focus on generating vital sales revenue via the Marketing Grant.	Number of books published with marketing grants provided	15
	Average sales expected for titles in receipt of a marketing grant	2,000
Support strategically important posts within the sector by providing grants of up to 75% of wage costs for marketing and editorial posts.	Number of full-time posts supported	9
Provide training opportunities for publishing staff.	Number of training sessions provided to publishers per annum	0
Support the publication of new editions of classic titles from English-language Welsh literature with the launch of a Classics Grant.	Number of titles published	0

Objective	Benchmark or evaluation method	Target 2025/26
English Language Content		
Magazines		
Support established digital and print magazines that contribute to Welsh culture and provide a vital platform for high-quality content, analysis and debate on a wide range of subjects with the Cultural Periodicals Grant.	No. of titles funded	5
	Minimum sales values, across print and digital platforms	1,000
	'General' cultural magazines	400
	Multi-focused literary magazines	300
	Single-focus literary magazines	300
Support small-scale digital and print publications that showcase a variety of new creative talent with the Small Literary Magazines Grant.	Number of titles funded	1
Ensure magazines are produced and delivered to market in a timely manner.	Content published to an agreed schedule	98%

## 4.2 Services to the Book Sector

- Content Development: to ensure and develop a high quality of editorial and design standards for books from Wales, with a particular focus on developing key areas as identified by the English language subcommittee such as books by under-presented author or on underrepresented themes; books by new authors; English-language middle grade children's books with an authentic Welsh background;
- Marketing & Promotion: to support and amplify the efforts of publishers and bookshops and provide collective platforms with regard to particular themes or events. Industry and sector to attend festivals, events, conferences and fairs;
- Digital & Data Management: to support internationally adopted data systems to ensure accessibility of information about content from Wales and provide access to a standard book trade system such as EDI and BATCH; provide and develop platforms such as ffolio.wales and gwales.com;
- Sales & Distribution Services: distribution and wholesaling to independents, chains and online retailers, reaching new audiences worldwide; bespoke field-based sales services to libraries, schools, and tourism & heritage sectors; curate meaningful and relevant offers to support the differing needs and requirements of a diverse customer base.

### 4.2.1 Content Development: Editing & Design

Objective	Benchmark or evaluation method	Target 2025/26
Offer proofreading and copy-editing services to publishers, together with advice and guidance to the creative editors working in the publishing houses.	Number of manuscripts edited	125
	Books/manuscripts returned to the publisher within the agreed timeframe	90%
Provide a design service of the highest quality to publishing houses, and work with smaller publishers to improve the visual aspect of their publications.	Number of design projects undertaken	75
Provide advice and strategic guidance to Publishing Development Subcommittees with regard to grant applications and areas requiring improvement.	Feedback given when sought through the evaluation process and Subcommittees	13 meetings
Provide guidance to the sector.	Offer advice as needed	100%
Provide guidance to the sector through training and advice.	Relevant training arranged	0
Building and developing relationships with new talent.	Engage with 4 relevant Further Education/Higher Education courses	4

### 4.2.2 Marketing & Promotion

Objective	Target 2025/26
Support the Industry	
Support and promote booksellers and publishers equitably, providing information and opportunities for them to take advantage of Books Council promotional activity on digital and offline platforms and at events if they so wish.	<p>Contribute to regular meetings with booksellers and publishers (CCPW/ Cwlwm) to share opportunities to promote and invite feedback</p> <p>Share content on social media that supports bookshops and publishers</p> <p>Prioritise #ChooseBookshops messaging in social media content, and amplify national campaigns such as Independent Bookshop Week and others</p> <p>Support and celebrate new publications, for example through campaigns such as Book of the Month, providing opportunities for publishers to amplify promotion by supplying extra content as they wish</p>

<p>Support the sale of books and magazines, and promote bookshops.</p>	<p>Design Department to produce a <i>Winter Reads</i> catalogue to promote new titles ahead of Christmas key sales period. The catalogue will be supported by a distribution and promotion plan</p> <p>Develop a series of reading / gift recommendations for key dates / seasons</p> <p>Send out an e-newsletter each month (with a few additional special editions during the year) to promote new books, highlight specific themes and reading recommendations, and share Books Council news (Welsh- and English-language versions)</p> <p>Promote the range of magazines in both languages regularly across our channels</p> <p>Continue to develop a series of digital assets to promote key dates and events (Christmas, summer reading, Sale, special days) and distribute to the sector. Invite feedback on what works and what doesn't to develop and improve the resources available</p>
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### 4.2.3 Supporting Reading for Pleasure

Objective	Target 2025/26
<p>Create and deliver promotional campaigns for the main programmes (e.g. World Book Day, Summer Reading Challenge, Reading Well/Darllen yn Well, Tir na n-Og) that reach target audiences.</p>	<p>Collaborate with the Children's Books and Reading Promotion Department to provide timely promotional campaigns for:</p> <ul style="list-style-type: none"> <li>• World Book Day</li> <li>• World Book and Copyright Day UNESCO / International Day of the Book UNESCO</li> <li>• Tir na n-Og Awards</li> <li>• Summer Reading Challenge</li> <li>• Reading Well/Darllen yn Well</li> <li>• Book cover of the Year</li> </ul> <p>Working towards the 50<sup>th</sup> anniversary of the Tir na n-Og Awards in 2026 – which will include a communication campaign and special activities, as well as hosting the awards in spring/summer 2026</p>
<p>Create content that inspires and celebrates reading for pleasure, for children, young adults, adults and learners. We will test and evaluate new</p>	<p>Support the Children's Books and Reading Promotion Department with communication work on projects that foster a love of reading during the year</p> <p>Work with the Children's Books and Reading Promotion Department to continue to develop the</p>

<p>ideas to engage and reach new audiences.</p>	<p>new series of podcasts for young adults – ‘Sut i Ddarllen’</p> <p>Develop a series of reading recommendation articles for seasonal themes / key dates</p> <p>Experiment with targeting methods and different types of content on our social media channels and consider the specific role of each social channel</p> <p>Work with the Young People’s Panel in order to collect feedback on our content and to identify opportunities to develop new content</p> <p>Maximise opportunity offered by AM and continue partnership to create and share new content on our <i>Love Reading / Caru Darllen</i> channel</p>
<p>Promote access to books for all.</p>	<p>Promotion of libraries and sharing of libraries’ content across our social media channels</p> <p>Promote platforms such as Ffolio, audio books and e-books</p>



#### 4.2.4 Communications

Objective	Target 2025/26
Communications and brand guidelines demonstrate that the sector is open and welcoming to all. Our values are reflected in our key messages across all channels and content. We work with partners in the industry to reach diverse audiences and stakeholders with our news stories.	<p>Deliver a strand of communications activity to focus on BCW impact and work</p> <p>Share the opportunities available for people to work with us or to benefit from our services (i.e. publishing grants, advertising jobs and volunteering opportunities on our panels or Board of Trustees)</p> <p>Share news about our work to show the impact and results of our activities</p> <p>Work with partners to promote the publishing sector</p> <p>Continue with the brand developments work for BCW and its departments</p>
In line with the priorities in our Strategic Plan, particular support/emphasis will be given to activity which demonstrates commitment to investing in diverse content, authors and formats.	Activity that supports opportunities and fair representation in Welsh publishing will be amplified
Continue with a programme of work to develop the Books Council's website <a href="https://books.wales">https://books.wales</a> to ensure that stakeholders have easy access to grants, services and information.	Transfer to the new Books Council website and build on the new structure and design to provide an accessible, effective and attractive platform for our content and stories
Support special projects, including: <ul style="list-style-type: none"> <li>• Rhyngom</li> <li>• Reading Well</li> <li>• Additional Learning Needs</li> </ul>	Develop and deliver comms activities that support special projects across the departments

#### 4.2.5 Digital & Data Management

Objective	Benchmark or evaluation method	Target 2025/26
Provide, update and expand the offer and functionality of ffolio.wales and gwales.com	Number of e-books available	1,500
Extend the use of bibliographical data standards such as ONIX 3, THEMA and ISNI to ensure that information about content from Wales is fully and freely	Training sessions provided on metadata to publishers	1

available internationally. Provide training to publishers as needed.		
Extend the use of EDI (Electronic Data Interchange) to facilitate electronic order processing and communications with booksellers, wholesalers and other customers such as libraries.	EDI succession plan in place	Transfer to Nielsen

#### 4.2.6 Sales & Distribution Services

Objective	Benchmark or evaluation method	Target 2025/26
Ensure a quality distribution service to all publishers and support sales.	Distribution Centre sales	Gross sales: £4m Net sales: £2.64m (broken down below)
Maintain excellent relationships by adding value through bespoke services and curated offers which are relevant to a wide range of customers such as Cadw, Waterstones, WHSmith, Gardners and Amazon.	Net sales	£880,000
Develop the sector in North Wales by offering new options and targeting new locations.	Net sales	£880,000
Develop the sector in South Wales by offering new options and targeting new locations.	Net sales	£880,000
Promote the use of gwales.com and ffolio.wales by working closely with the marketing team and by offering excellent customer service with regard to enquiries and after-sales support.	Sales to individuals	Gross sales: £75,000
	Number of registered gwales users	17,000
Support independent bookshops through the Outreach Scheme, support for publisher and author events, regular bookseller meetings and advice on digital developments and business opportunities.	Impact of Outreach Scheme	Additional sales: £100,000
Continue to review and evaluate the environmental impact of packaging materials and carriage arrangements by reducing the use of plastic and reducing unnecessary journeys and/or working in	Target level of returned books	10%

partnership with other carrier arrangements.		
Provide the best customer experience by ensuring that all enquiries are answered in a professional and courteous manner in both languages.	No. of phone calls answered by customer services team	95%

### 4.3 #lovereadng – Promoting the Value of Reading

The appreciation for and love of books and reading runs right through our organisation. Helping all people, but especially children, to form a lifelong habit of reading is central to our work. Our emphasis is on reading for pleasure, which is not immediately tied to educational attainment. Research shows how regular reading supports several positive outcomes, in terms of mental health and well-being as well as educational and professional success. Our programmes aim to raise the profile of, and promote, children’s books in both languages within school and leisure settings.

Objective	Target 2025/26
Liaise with Welsh Government officers, education consortia and local authorities to promote reading for pleasure and other curriculum resources, such as the <i>Children’s and Young Adults’ Yearbook</i> and other materials and digital content to support the delivery of the curriculum.	Regular dialogue with stakeholders about materials that promote reading for pleasure and educational resources. Maintain a Teachers Love Reading network to inspire and raise awareness of the various books available to KS2 learners
Promote reading for pleasure within schools by coordinating the BookSlam/Gornest Lyfrau competitions, ensuring that they are aligned with the aims and objectives of curriculum development.	Promote the list of books to improve teachers’ knowledge of titles. The competitions encourage learners to get hooked on reading, fostering positive and long-term attitudes towards reading
Extend partnerships with libraries, and facilitate links with schools and access to books.	Establish a network of stakeholders to assist in compiling a comprehensive review of the school library provision in Wales
Support Welsh Government’s National Literacy Programme by: <ul style="list-style-type: none"> <li>• coordinating the activities to celebrate World Book Day 2026;</li> <li>• supporting the Summer Reading Challenge in conjunction with schools and libraries. Emphasis will be placed on targeting and reaching pupils within disadvantaged areas throughout Wales;</li> </ul>	<p>New additional £1 Welsh-language title</p> <p>Increased curated Wales-specific content for SRC website. Quantitative data confirming an increase in the number of children and families completing the challenge.</p> <p>50 teachers to be reinforced with ideas and strategies to encourage reading for pleasure in the classroom</p>

<ul style="list-style-type: none"> <li>• cooperate with Bangor University lecturers to provide training on developing learners' reading skills in Welsh and English.</li> <li>• increase the number of primary and secondary schools that take part in the Tir na n-Og Shadowing Scheme.</li> </ul>	
<p>Work with the Communications Department to develop the @LlyfrDaFabBooks Facebook account as a platform to promote projects and news from the Children's Books and Reading Promotion Department.</p>	<p>A regular programme of content to promote specific campaigns (World Book Day, Tir na n-Og) that will appeal to the target audiences.</p>
<p>Promote and organise the Tir na n-Og Awards to recognise excellence in the field of children's books in both languages and increase diversity in the judging panels to reach more diverse communities.</p> <p>Work with the Communications Department to promote the awards as widely as possible through the media in Wales and on our own platforms.</p> <p>Evaluate and provide feedback on submissions to develop the provision of Reading for Pleasure for young readers.</p>	<p>Increase of 20% in schools participating in shadowing scheme</p> <p>Media coverage for the awards during the campaign as well as a regular programme of content on our own platforms to reach and appeal to the target audiences</p> <p>Feedback via judges' report to Publishing Development Subcommittee</p> <p>Diverse membership within judging panels and within the Young People's Panel</p>
<p>Collaborate with members and representatives of partner organisations on the Reading Promotion Subcommittee to identify and develop reading for pleasure opportunities.</p>	<p>Regular dialogue with partners to share and develop Reading for Pleasure messaging</p>
<p>Provide feedback and guidance on the development of children's and young adults' literature to the Publishing Development Subcommittee, by arranging a biannual Reading Promotion Books Subcommittee.</p>	<p>Establish a partnership of representatives from the Reading Promotion Subcommittee to act as advisers to the Publishing Development Subcommittee</p> <p>Review diversity of Children's Books Subcommittee</p>
<p>Arrange Author Tour campaigns – working with authors, publishers, booksellers, schools and libraries across Wales to increase the opportunities for children to meet a diverse range of authors.</p>	<p>Coordinate a programme of regular digital and live author events with partner organisations</p>
<p>Collaborate with partners such as Mudiad Meithrin and RhAG (Parents for Welsh Medium Education) to create lists of</p>	<p>Continue '5 dan 5' – a post every term on social media that promotes new, diverse and original books suitable for children under 5 years of age.</p>

suitable books and promote books that are suitable for learners.	Mudiad Meithrin will share the post with all their cylchoedd and stakeholders
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#### 4.4 Our Impact: Research & Evaluation

Budgets permitting, we will continue our investment in research and evaluation of our current activities in order to use the evidence to help us further develop our activities, with a particular focus on the following:

Continue internal evaluations via subcommittee assessments, reader reports and staff assessments of titles, themes and authors funded. Report formally to the Board via the Fair Representation Reports.	Ensure that work towards fair representation continues and grants are directed at priority areas
Invest in supporting and training publishers to use the industry standard data classification systems THEMA and ONIX more widely.	Ease of data analysis by running subject specific reports. Classifications applied by the IP holder not by the funding
Feed the KESS PhD findings on the internationalisation of children's literature into the business plans of the Children's Books and Reading Promotion Department.	Target setting based on recommendations with regard to content and IP development in view of the ambitions for a national presence at international book fairs
Assess research carried out by Creative Wales with regards to performance of the publishing sector	Use data to inform policy decisions and underpin targeted intervention such as furthering greater diversity in the sector when setting priorities for project funding such as New Audiences

## 5 Our Organisation & key operational priorities

The priorities outlined in our 5-year strategic plan provide clear direction for all our departments, with a strong emphasis on fair representation: this not only applies to the content, businesses and jobs we support but also to our own organisation.

Whilst our board, subcommittees and judging panels are more diverse, taking into account all protected characteristics, we continually strive to ensure that all aspects of our work truly reflect all our communities in Wales. The decarbonisation of the sector we support and of our Distribution Centre continues to be a priority as we face the global climate emergency.

### 5.1 Governance

- Hold four board meetings during the financial year.
- Hold an annual meeting for trustees and the membership.
- Hold Quarterly meetings with Creative Wales to update on progress and evaluate.
- Meet with the Minister and Welsh Government Officers twice a year to give an overview of work and highlight strategic priorities.
- Continue to implement the current Strategic Plan.
- Continue to deliver a training programme for trustees as required.
- Ensure that safeguarding policies are reviewed on a regular basis.
- Ensure that the environmental impact of our work is assessed regularly.
- Ensure that the risk register is reviewed and updated on a regular basis, and that efforts are made to minimise risks.

### 5.2 Finance

- Implement the Operational Plan by ensuring that the budget provides adequate funding and resources to deliver our mission.
- Prepare the annual statutory accounts for 2024/25 by the agreed deadlines and receive a clean audit report.
- Ensure that departments receive regular finance reports to use the Council's funds sensibly ensuring value for money.
- Undertake a full review of long-term pension options with Dyfed Pension Scheme to reduce future liabilities.
- Ensure that the Operational Plan helps us to deliver Welsh Government policies, including the Well-being of Future Generations (Wales) Act 2015.

### 5.3 Communications & Branding

- Support all Books Council's departments with communications work to reach the objectives and delivery of the 5-year Strategic Plan.
- Develop the Books Council Brand and sub-brand Guidelines, including guidance on Creative Wales branding requirements, and acknowledgement of Welsh Government sponsorship as appropriate.
- Plan for the launch of the new BookHub.Cymru brand for the Distribution Centre that resonates with the commercial nature of the work and promote its services.
- Continue to work closely with Creative Wales to develop a coordinated and integrated approach to marketing and communications.

### 5.4 Information Technology

- Continue with the further implementation after the successful switch over, ensuring effective collaboration with the service provider and reporting regularly on progress to the steering group and Board of Trustees, with regular reports on system development.
- Undertake a programme of staff training to ensure they have the necessary skills for the needs of the business which will transform the way our business works, enabling us to compete for new business and operate safely and effectively.
- Expand the use of the SharePoint system internally and encourage its use to share information with committees, publishers and booksellers, in order to save on printing and posting and to share information regularly.
- Use the appropriate systems which support online meetings of the Board of Trustees, the subcommittees, the Management Team and departments.
- Prioritise work that strengthens the Council's ability to deal with a cyber-attack and aim to meet the requirements of Cyber Essential Plus by the end of 2025.
- Update the hardware and networks of both sites to accelerate processing and to reduce the risk of losing data or time due to network loss.
- Create a new consumer platform, merging gwales and ffolio, utilising Shopify to offer print, e- and audio books
- Investigate the use of AI, via a licensing Co-pilot for office use, especially in regards to administrative tasks such as minute taking and data analysis
- Develop a new database to manage the process of applying, awarding and claiming grants

### 5.5 Human Resources

- Expand use of BrightSafe system ensuring that all members of staff undertake Health and Safety training at least once a year.
- Ensure that every member of staff has a current job description, with targets set for them as part of the annual appraisal process.

- Identify opportunities to train and develop members of staff for them to gain flexible and transferable skills that will enable them to respond to any new opportunities, and make the most effective use of the technology.
- Ensure best use is made of the Books Council's HR system – BrightHR.

## 5.6 Fundraising

- Collaborate with Board members to develop opportunities with corporate sponsors.
- Review the terms of the Friends of the Books Council looking at a campaign to encourage new members.



## 6 Our Partners

Working collaboratively lies at the very heart of our work, and is best illustrated by the wide range of partnerships we have built over the years and will continue to build. We are extremely pleased to be collaborating with the following:

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### Welsh Government

#### General

- Exchange information and experience about grant schemes and commissioning books

#### Creative Wales

- Liaise closely with the officials responsible for sponsorship of the Books Council
- Explore further opportunities to support the sustainability and growth of the publishing sector, including support for events and book fairs
- Proactively support cross-sectoral cooperation in the wider arts, making the most of the content output already supported through the grants system
- Contribute to skills development in the sector
- Contribute to furthering diversity and inclusion in the sector and increasing representation in published materials

#### Education and Public Services Department

#### Curriculum & Assessment Division

- Support Curriculum for Wales through:
    - Proactively engaging with Areas of Learning that will benefit from leisure content supported by our grants system
    - Providing a holistic overview of available resources and assisting in developing strategies to reduce reliance on publishers based outside Wales
    - Running programmes to support the National Literacy Programme and the objectives of the Child Poverty Strategy
    - Coordinating World Book Day activities and the reading promotion schemes as part of the Welsh Government's National Literacy Programme
    - Contribute to the Steering Group for new resources for the new curriculum and proactively encourage partnership working within the publishing sector
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Welsh Government  
*continued*

Welsh Language Division

- Continue to support Cymraeg 2050 by working closely with the National Centre for Learning Welsh and supporting specific initiatives such as:
  - Cymraeg Campus
  - Contribute to the Language Technology Board
- Cooperate with the National Centre for Learning Welsh by continuing to encourage and support publishers to add to Cyfres Amdani, the series for learners, and identify other gaps in resources

Economy, Energy and Planning Department

Tourism Development and Major Events Division

- Support Prosperity for All through continuous investment in skills and training for the book sector which is part of the foundational economy in rural Wales
- Promote books as part of the Welsh Government's themed years programme (Croeso – 2025)

Culture, Skills and Social Partnership Division

- Maintain and develop the gwales/libraries website for use by the libraries
- Administer the Summer Reading Challenge grant to libraries
- Utilise the grant for distribution of Darllen yn Well (Reading Well) titles to local authorities/libraries

Health and Social Services Department

- Administer the Reading Well scheme for the publication of books on well-being and mental health in collaboration with The Reading Agency
  - Collaborate with Public Health Wales to ensure community engagement with the Reading Well scheme
  - Proactively promote the scheme in libraries and bookshops
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	<p>Department of International Relations</p> <ul style="list-style-type: none"> <li>• Support the three pillars of the International Strategy (2020) – Creativity, Sustainability and Technology – and contribute content to This is Wales</li> <li>• Support the thematic year of ‘Wales in Japan’ where possible</li> <li>• Contribute to the stakeholder group meetings when requested</li> </ul>
Arts Council of Wales / Wales Arts International / Literature Wales	<ul style="list-style-type: none"> <li>• Cooperate on the Book of the Year awards</li> <li>• Contribute to reading promotion activities, e.g. BookSlam and Nurturing a Community of Readers</li> <li>• MoU completed with Literature Wales</li> <li>• Contribute to the development of an international strategy for Literature from Wales</li> <li>• Cooperate on opportunities for courses in Tŷ Newydd</li> <li>• Participate in Literature Wales bursary panels</li> <li>• Continue to maintain Literature Wales’ attendance in an ex-officio capacity of BCW Publishing Development Subcommittees</li> <li>• Collaborate on the Bardd Plant Cymru scheme</li> </ul>
National Library of Wales	<ul style="list-style-type: none"> <li>• Cooperate on exchanging information between NLW catalogue and gwales database</li> <li>• Provide additional services such as home delivery for shop customers</li> <li>• Collaborate on the UNESCO City of Literature Bid</li> </ul>
National Museum Wales	<ul style="list-style-type: none"> <li>• Exchange information on relevant projects</li> </ul>
Race Council Cymru	<ul style="list-style-type: none"> <li>• Continue to build on established relationships and seek opportunities for further collaboration</li> </ul>
Diversity and Anti-Racist Professional Learning (DARPL)	<ul style="list-style-type: none"> <li>• Seek opportunities to work together on new projects</li> </ul>
Disability Wales	<ul style="list-style-type: none"> <li>• Continue to build on established relationships and seek opportunities for further collaboration</li> </ul>
Future Generations	<ul style="list-style-type: none"> <li>• Continue to work to support the objectives of the Well-being of Future Generations (Wales) Act and the well-being goals</li> </ul>
Booksellers Association of the United Kingdom and Ireland	<ul style="list-style-type: none"> <li>• Cooperate on existing schemes such as Books Are My Bag</li> <li>• Liaise with the subgroup ‘Booksellers Wales’ and support their annual conference</li> </ul>

	<ul style="list-style-type: none"> <li>• Explore opportunities for a Wales-specific Christmas catalogue</li> </ul>
Independent Publishers Guild	<ul style="list-style-type: none"> <li>• Liaise on adapting their skills hub for the sector in Wales</li> <li>• Share industry insights and learnings</li> </ul>
Cyhoeddi Cymru Publishing Wales / Cwlwm Cyhoeddwr	<ul style="list-style-type: none"> <li>• Exchange information on relevant projects</li> <li>• Continue to cooperate regarding a national presence for Wales at international book fairs with Wales Literature Exchange / Creative Wales</li> </ul>
Wales Literature Exchange	<ul style="list-style-type: none"> <li>• Exchange information on relevant projects</li> <li>• Continue to cooperate regarding a national presence for Wales at international book fairs with CCPW / Creative Wales</li> <li>• Collaborate on the UNESCO City of Literature Bid</li> </ul>
Publishers Association	<ul style="list-style-type: none"> <li>• Liaise on best practice to reduce environmental impact</li> <li>• Liaise on fostering greater diversity and within the workforce</li> </ul>
The Bookseller Magazine	<ul style="list-style-type: none"> <li>• Share information about the Books Council and the publishing industry in Wales through <i>The Bookseller</i></li> <li>• Work with <i>The Bookseller</i> on content to support the annual Wales Focus issue and include additional news stories for the industry</li> </ul>
Bookshop.org	<ul style="list-style-type: none"> <li>• Support bookshops to join the platform and develop distribution partnership</li> <li>• Explore direct distribution partnership to ensure inclusion of Wales-related titles</li> </ul>
The Reading Agency	<ul style="list-style-type: none"> <li>• Deliver the sixth Reading Well scheme in the Welsh language</li> <li>• Deliver the Summer Reading Challenge</li> </ul>
BookTrust Cymru	<ul style="list-style-type: none"> <li>• Exchange information on relevant reading promotion projects, and explore possible cooperation opportunities</li> <li>• Exhibit at BookTrust Cymru conferences</li> </ul>
Libraries	<ul style="list-style-type: none"> <li>• Exchange information with CILIP Cymru Wales especially concerning school librarians</li> <li>• Exhibit at the annual CILIP Cymru Wales conference or support the event online</li> <li>• Arrange the Tir na n-Og Awards, partly sponsored by CILIP Cymru Wales (Kathleen Cooks Bequest)</li> <li>• Cooperate with the Society of Chief Librarians Wales on reading promotion schemes</li> </ul>

Urdd Gobaith Cymru	<ul style="list-style-type: none"> <li>• Promote the Tir na n-Og Awards and the Welsh- language Children's Poet Laureate</li> <li>• Support the presence of a bookshop at the festival</li> <li>• Support the membership magazine</li> </ul>
Eisteddfod Genedlaethol Cymru	<ul style="list-style-type: none"> <li>• Provide editorial and design services for award winners and publications</li> <li>• Attend their central literary panel in an ex-officio capacity</li> </ul>
Hay Festival	<ul style="list-style-type: none"> <li>• Support the presence of a bookshop at the festival</li> </ul>
Royal Welsh Show	<ul style="list-style-type: none"> <li>• Support the presence of a bookshop at the festival</li> </ul>
AM Platform	<ul style="list-style-type: none"> <li>• Continue to develop our channels and provide regular content on the platform</li> </ul>
Boom Cymru	<ul style="list-style-type: none"> <li>• Publication of a digital Cyw magazine celebrating the latest publications and sharing reading recommendations with young families</li> </ul>
S4C / BBC / ITV and other media providers	<ul style="list-style-type: none"> <li>• The Welsh-language Children's Poet Laureate (Bardd Plant Cymru)</li> <li>• Promotion of the Tir na n-Og shortlist and winners</li> <li>• Identify opportunities to promote reading and books by means of specific programmes</li> <li>• Engage with commissioners on a regular basis to discuss turning books into programmes</li> </ul>
Other Welsh Government Sponsored Bodies	<ul style="list-style-type: none"> <li>• Cooperate on staff training and HR matters with a particular focus on diversity and inclusion in general</li> </ul>
Welsh Universities / FE Colleges	<ul style="list-style-type: none"> <li>• Seek partnerships with Welsh universities who may be able to conduct in-depth research into particular fields which are of interest to BCW, e.g. marketing or children's books</li> <li>• Continue to promote the book sector as a career choice by attending career fairs, contributing to modules, or enabling work placements</li> <li>• Collaborate with Aberystwyth University on the UNESCO City of Literature Bid</li> <li>• Collaborate with Bangor University's Teachers Love Reading scheme to create a training programme with the main objective of targeting and developing learners' reading skills</li> </ul>
Rhieni dros Addysg Gymraeg – RhAG (Parents for Welsh Medium Education)	<ul style="list-style-type: none"> <li>• Collaborate to hold virtual sessions every month for parents and families who wish to support their children to learn Welsh</li> </ul>

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Wales TUC Cymru	<ul style="list-style-type: none"> <li>• Continue to build on the contacts that have been established and look for further opportunities for cooperation</li> </ul>
Transport for Wales	<ul style="list-style-type: none"> <li>• Investigate additional opportunities for cooperation</li> </ul>
WJEC	<ul style="list-style-type: none"> <li>• Share information regarding commissioning educational reading materials</li> </ul>
Adnodd	<ul style="list-style-type: none"> <li>• Continue discussion about cooperation models which build on the existing and already funded infrastructure in Wales</li> <li>• Ensure that information is readily available on existing content, explore the potential for re-use to ensure that budgets are concentrating on areas of real and evidenced need rather than on anecdotal testimony</li> <li>• Ensure that publishers in Wales are given every opportunity to participate in providing resources for the curriculum</li> <li>• Provide guidance and advice on tendering and funding process which are mindful of the size and administrative capacity of publishers in Wales</li> <li>• Collaborating on the Quick Reads/Stori Sydyn project as part of the Basic Skills Strategy (waiting confirmation)</li> <li>• Collaborate on the Additional Learning Needs Project</li> </ul>

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## 7 Financial Information

The sums allocated by the Welsh Government for 2025/26 are shown below.

	2024/25	2025/26
Core Funding – Creative Wales	£	£
Towards Specialist Departments	745,453	852,372
Governance and Central Costs	265,251	335,628
	<b>1,010,704</b>	<b>1,188,000</b>
Capital Grant	30,000	300,000
Funding for two digital Welsh-language magazines	37,000	0
London, Frankfurt and Bologna Book Fairs	150,000	150,000
Grants for Distribution		
Publishing Grants	2,327,646	2,572,000
	<b>3,368,350</b>	<b>4,210,000</b>

The appendices present detailed estimates for 2025/26.

Project funding is also available in 2025/26 from the Welsh Government's Curriculum Department:

Reader Development Schemes	£239,457
Rhyngom Project	£351,643
Additional Learning Needs Project	£171,184

Project funding is also available in 2025/26 from the Welsh Government's Culture Division:

Reading Well Scheme	£49,966
Reader Development Schemes	£25,000
Stars of the Shelves Scheme (Sêr y Silffoedd)	£100,00

Project funding is also available in 2025/26 from the Welsh Government's Department for Health (indirectly via Reading Agency):

Reading Well Schemes	£153,122
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It will be possible to undertake all the work described in this Plan in accordance with the funding allocated by the Welsh Government for 2025/26.

## 8 Appendix 1

### 8.1 Budget 2025/26

Income	£	£
Creative Wales Core Funding (Welsh Government)		
Specialist Department Direct Costs	852,372	
General Overheads and Running Costs	335,628	
Capital Grant	300,000	
Book Fairs	150,000	
Grants to be distributed		
Publishing Grants	2,572,000	
<b>Creative Wales sub-total</b>		<b>4,210,000</b>
Other sources of income for projects:		
Welsh Government: Curriculum Department		
Rhyngom Scheme	351,643	
Reading Promotion Schemes	239,457	
Additional Learning Needs Project	171,184	
		<b>762,284</b>
Welsh Government: Culture Division		
Reading Promotion Schemes	25,000	
Reading Well Scheme	49,966	
Stars of the Shevles (Sêr y Silffoedd)	100,000	
		<b>174,966</b>
Reading Agency		
Reading Well Scheme	153,122	
		153,122
<b>Projects sub-total</b>		<b>1,090,372</b>
Departmental Income		229,000
Distribution Centre		2,790,000
<b>Total Income</b>		<b>8,319,372</b>



<b>Expenditure</b>	<b>£</b>	<b>£</b>
Special Department – Direct Costs	1,069,372	
Central Services and Governance Costs	347,628	
Reading Promotion Schemes		
Rhyngom Scheme	351,643	
Additional Learning Needs Project	171,184	
Welsh Government: Curriculum Department		
Reading Promotion Schemes	239,457	
Welsh Government: Culture Division		
Reading Promotion Schemes	25,000	
Book Fairs	150,000	
Grants to be distributed		
Reading Agency	153,122	
Reading Well Scheme project	49,966	
Stars of the Shelves Scheme (Sêr y Silffoedd)	100,000	
Capital Costs	300,000	
Grants to be distributed		
Publishing Grants	2,572,000	
Distribution Centre	2,790,000	
<b>Total Expenditure</b>		<b>8,319,372</b>

## 9 Appendix 2

### 9.1 Breakdown of Costs 2025/26

	Salaries	Other costs	Income	Net	Total
Specialist Department Direct Costs					
Communications, Marketing and Design Department					
Communications and Marketing	89,264	5,000	-	(5,000)	94,264
National Festivals and Supplements	-	105,500	74,500	(31,000)	31,000
Design	108,804	6,000	24,000	18,000	90,804
Corporate Department					
Sales	154,571	17,000	-	(17,000)	171,571
Finance and Customer Services	246,877	105,000	81,000	(24,000)	270,877
Outreach Scheme	-	18,000	-	(18,000)	18,000
Publishing Development Department					
Editorial	110,955	7,000	19,000	12,000	98,955
Children's Books and Reading Promotion					
Reading promotion activities	60,870	23,030	18,500	(16,030)	76,900
Total Specialist Department Direct Costs	771,842	286,530	217,500	(69,530)	852,372
Governance and General Overheads					
Other governance costs	159,742	187,886	12,000	(175,886)	335,628
Total costs	159,742	187,886	12,000	(175,886)	335,628
<b>Grant administration</b>	<b>209,151</b>	<b>2,362,849</b>	<b>2,572,000</b>	-	-
Welsh Government Education project	134,757	104,700	239,457	-	-
Libraries project – MALD	10,349	14,651	25,000	-	-
Reading Well project	81,210	71,912	153,122	-	-
Reading Well project – MALD	4,335	45,631	49,966	-	-
Stars of the Shelves project – MALD	34,509	65,491	100,000	-	-
Rhyngom project	35,091	316,552	351,643	-	-
Additional Learning Needs project	56,684	114,500	171,184	-	-

Total costs	1,508,670	3,570,702	3,891,372	(356,916)	1,188,000
Capital Grant					300,000
Grants for distribution					
<b>Publishing Grants</b>					<b>2,572,000</b>

## 10 Appendix 3

### 10.1 Publishing Grants 2025/26

<b>Grants for Distribution 2025/26</b>	<b>£</b>
	2,572,000
<b>Welsh-language Publications</b>	<b>£</b>
Programme Publishers	334,600
Individual Publishing Grants	82,000
Performance Payments etc.	0
Supported Posts and Training	233,503
Payments to Authors and Illustrators	367,000
Marketing	31,733
Magazines	367,010
Support for the Welsh-language Press	190,000
Vision from the Siwan Rosser Report	0
<b>Total Welsh-language Grants</b>	<b>1,660,046</b>
<b>English-language Publications</b>	<b>£</b>
Cultural Periodicals Grant	176,550
Revenue Publishers Grant	220,100
Individual Literary Book Grant	51,000
Small Magazines Grant	7,000
Training Grant	0
Author Advances Grant	50,000
Supported Posts Grant	125,592
Marketing Grants	49,528
Classics	0
Publishers Association	3,000
<b>Total English-language Grants</b>	<b>682,770</b>
Administration	229,184
<b>Total Grants</b>	<b>2,572,000</b>

## 11 Appendix 4

### 11.1 Capital Expenditure 2025/26

Capital Expenditure Plan	£
	300,000
<b>Phase 2 of digital infrastructure of BCW consumer website</b>	200,000
<ul style="list-style-type: none"> <li>• Project Management secondment</li> <li>• Merging of ffolio.com and gwales.com to create one consumer platform for digital and print books from Wales</li> <li>• Moving the new platform to Shopify</li> <li>• Brand, design &amp; promotion development</li> <li>• Move to ONIX 3.2.2 for data enhancement</li> <li>• Switch on receiving of ONIX feeds from publishers</li> <li>• Portal for publishers log in</li> </ul>	
<b>Cyber Security upgrade</b> for BCW internal servers	10,000
<b>Grant Information management system.</b>	50,000
<b>Batteries</b> to store electricity generated by PV Panels of Distribution Centre for further self sufficiency and move to carbon neutral	40,000