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Creative Scotland Annual Plan 2023/24



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**SCREEN SCOTLAND
SGRÌN ALBA**



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Introduction

Through the challenges of recent years, the value of culture and creativity to our lives has never been more obvious.

As individuals, as communities and as a society, we turn to art to make life better, through film and TV, through books, by going to the theatre or an art gallery, or by getting involved in being creative ourselves. All of this makes a positive difference to our physical and mental health, bringing people together in shared experience, benefiting our society and our economy.

Financial Year 2023/24 is underway and Creative Scotland, and the cultural sector as a whole, are still dealing with the dual challenges of the fallout from the COVID-19 pandemic and the ongoing cost-of-living crisis. Audiences are returning to cultural activity, but cautiously, and this continues to add to the long-term financial pressures being felt by the culture sector, on top of rising energy and operating costs.

I've publicly described these factors as a 'perfect storm' and we continue to face the impacts of this storm in the period ahead.

Creative Scotland welcomed the Scottish Government's announcement in February 2023, that reversed the £6.6m reduction in Creative Scotland funding that was proposed in their Draft Budget in December 2022. While this restores our Grant-in-Aid budget for the coming financial year to £63m, this remains a standstill position from 2022/23. This, in turn, means we can only offer, at best, standstill funding through Regular Funding, which, in real terms, represents a reduction of over 20% in the current climate, placing a great deal of pressure on some of Scotland's best loved and long-standing cultural organisations and the important work they deliver.

We must also recognise that funding opportunities from other sources, both public and private, are increasingly scarce and we continue to experience considerable and increasing demand from applicants to our Open and Targeted funding routes.

At Creative Scotland we will continue to put in place the funding routes and programmes of work which support Scotland's culture sector in delivering work of great significance and value. Earlier in 2023, we launched a new National Lottery Open Fund for Organisations, and the new National Lottery Extended Programme Fund, which offers funding of up to £200,000 for programmes of creative activity lasting between 18 and 24 months. This is being taken up by the sector and will continue to offer vital support to cultural organisations across Scotland.

Alongside these new funds, we also published six Funding Criteria, aligned to our key strategic priorities, which set out what we expect from applicants to all our funding streams in terms of important areas in which we want to see progress such as equalities and diversity, addressing the climate emergency and delivering fair pay.

Also, through 2023/24, a priority for Creative Scotland will be the roll-out of our new approach to supporting organisations through Multi-Year Funding. We will be running a series of sector engagement sessions across the summer when we will also publish the fund guidance. The new fund will open for applications in the autumn, will be a two-stage process (in response to requests from the sector), with final decisions in autumn 2024 and the new funding in place from April 2025.

2023 sees the fifth birthday of the establishment of Screen Scotland within Creative Scotland. The work of Screen Scotland continues to demonstrate where investment in Scotland's film and TV sector realises significant benefits: cultural, social and economic. We will be publishing the latest economic value report which is helping chart our progress, as well as a refreshed strategy to further guide our work for the years ahead.

Our development activity for 2023/24 will maintain a strong focus on supporting further recovery and renewal for the cultural sector. This work is also shaped by our strategic priorities and aims to support and develop cultural and creative activity in Scotland, and internationally, through targeted funding, partnership and collaboration, and development support. The delivery of all of this activity is subject to the availability of our budget, which is also set out in this plan.

We also continue to advocate on behalf of Scotland's vibrant culture sector publicly, through our proactive communications activity and with stakeholders, with the aim of increasing understanding and appreciation of the value that public funding for culture delivers, and of participation in cultural activity.

Despite challenging conditions, Scotland's culture and creative sectors continue to produce inspiring and quality work which engages with people and communities across the country and internationally. Creative Scotland will continue to use its resources to provide support for the artists and organisations who make this happen and will continue to advocate for the value of their work at every given opportunity.

The work set out in this Annual Plan demonstrates how we will do all of this through 2023/24.

Iain Munro
Chief Executive

Who we are

Creative Scotland, inclusive of Screen Scotland, is the organisation which supports the cultural, creative and screen sectors across all parts of Scotland. We are a Non-Departmental Public Body, sponsored by Scottish Government and Scottish Ministers and we receive our funding from both the Scottish Government and the UK National Lottery.

Our remit is set out in Part 4 of the Public Services Reform (Scotland) Act 2010 which describes the general functions of Creative Scotland as:

1. Identifying, supporting and developing quality and excellence in the arts and culture from those engaged in artistic and other creative endeavours
2. Promoting understanding, appreciation and enjoyment of the arts and culture
3. Encouraging as many people as possible to access and participate in the arts and culture
4. Realising, as far as reasonably practicable to do so, the value and benefits (in particular, the national and international value and benefits) of the arts and culture
5. Encouraging and supporting artistic and other creative endeavours which contribute to an understanding of Scotland's national culture in its broad sense as a way of life
6. Promoting and supporting industries and other commercial activity, the primary focus of which is the application of creative skills.

We support culture, creativity and screen in Scotland as a development organisation, a funder, an advocate, and as a public body that seeks to influence others to increase opportunity and maximise the impact our resources can offer.

We work in partnership with Government, Local Authorities and the wider public, private and voluntary sectors to deliver this support.

We are also a staff team who are passionate about culture and creativity, using our extensive knowledge and experience, as well as funding, to support creative development across Scotland.

— Strategic Framework —

In 2021 we established a refreshed Strategic Framework to guide our work. This Framework is aligned to our formal remit and legislative duties, setting out our broader aims as well as our priorities for supporting future recovery and renewal of the arts, screen and creative industries across Scotland.

What we want to see:

- People and organisations working in art and creativity are supported to make work of quality and ambition that enriches life in Scotland for everyone.
- More people from all parts of society access, participate in and value a range of artistic and creative activities.
- Art and creativity are recognised by people at home and abroad as a central part of our nation.

We will do this by:

- Ensuring that the funding we distribute from Scottish Government and the National Lottery delivers the widest possible public benefit across Scotland.
- Advocating for the arts and creativity, promoting policy and practice that enhance their growth.
- Using our skills, knowledge, and expertise to enable creative development.

We will prioritise:

- Equalities, Diversity and Inclusion: Supporting a diverse range of creative people, communities, and activity, promoting an equality of opportunity to create, participate and engage.
- Sustainable Development: Helping tackle the climate emergency and supporting the growth of sustainable creative businesses across Scotland.
- Fair Work: Promoting fair pay, conditions, and employment opportunities across the creative sector.
- International: Developing innovative and sustainable ways of strengthening international collaboration and promoting artistic and cultural exchange.

We will commit to:

- Increasing the diversity of who receives and benefits from our support.
- Ensuring all our support contributes to fair pay, conditions, and employment opportunities.
- Significantly reducing the environmental impact of our work and those we support.
- Responding to local contexts, promoting artistic development and business sustainability across all parts of Scotland.
- Building on our existing support for international collaboration and artistic exchange.

Our Priorities

Equalities, Diversity and Inclusion

Supporting a diverse range of creative people, communities, and activity, promoting an equality of opportunity to create, participate and engage.

We want more people, from across all parts of society, to have opportunities to participate in a range of artistic and creative activities and to work in the arts, screen and creative industries.

Looking ahead, if the cultural life of Scotland, and the arts and creative sector itself, is to be sustained, refreshed, richer and more dynamic, then all Scottish society needs to be represented. Although some progress has been made, it must be acknowledged that addressing past deficits alone is not enough and that people who remain on the margins must be equally valued and supported.

Equality, Diversity and Inclusion (EDI) will continue to be at the heart of what we, and those we fund, do in 2023/24 and beyond, and we are committed to increasing the diversity of who receives and benefits from our support.

Key Development Activity in 2023/24

We will:

- Monitor the delivery of EDI Action Plans by Regularly Funded Organisations.
- Facilitate the work of our Equalities, Diversity and Inclusion Advisory Group.
- Deliver a National Youth Arts Advisory Group programme of work that supports children and young people to champion their rights under the UN Convention on the Rights of the Child.
- Deliver the national Youth Music Initiative programme.
- Deliver next phase of activities in support of the objectives of the National BSL Plan, extending the reach and support networks of D/deaf and hard of hearing people in the arts.

- Deliver Creative Scotland's Gaelic Language Plan, including Gaelic Awareness training for our staff.
- Continue to evaluate and implement the Screen Scotland/BFI (British Film Industry) Diversity Standards pilot in Scotland.

Working with our partners, we will:

- Deliver an Arts and Mental Health fund, as part of a strategic partnership programme with the Baring Foundation and Mental Health Foundation.
- Enable Scottish participation in the UK-wide Unlimited programme providing additional opportunities to disabled artists and disabled-led work.
- With Children in Scotland, support a third year of the Access All Arts youth-led funding programme targeting children and young people affected by disability, poverty, and mental health issues.
- Working with YouthLink Scotland, deliver a youth arts small grants fund for the youth work and youth arts sectors.
- In support of the Creative Learning Plan, work with Education Scotland to strengthen engagement between the professional arts sector and schools.
- Screen Scotland will work with Education Scotland, the SQA and the Scottish Government to develop and implement a curriculum for "Film and Screen" as an expressive arts subject in Scotland's schools to widen accessibility and inclusion in film and television.
- Support the phased implementation of the UK Access Card with UK nations arts councils.
- Screen Scotland will continue to support the work of Regional Screen Scotland, Film Hub Scotland and film access organisations across Scotland to diversify Scotland's Screen audiences, including the upgrading of the current Screen Machine.

- Support the fourth year of Scottish participation in Power Up Participant Programme led by the PRS Foundation which aims to elevate Black music creators and industry professionals and address barriers for those at crucial career stages.
- Develop and support the intersection of arts and culture with the care sector in line with our statutory duty as a named Corporate Parent.
- Support the Screiver Scots language residency opportunity, working in partnership with the National Library of Scotland.
- Deliver Tasgadh small grants for Traditional Arts through our partners Fèisean nan Gàidheal.

Sustainable Development

Helping tackle the climate emergency and supporting the growth of sustainable creative businesses across Scotland.

In 2019 the Scottish Government declared a climate emergency and introduced legislation setting national targets to reduce emissions to net-zero by 2045 at the latest. This critical global issue will have a major impact on how people engage in artistic and creative activity.

Culture and creativity can play a key role as we transition to a more sustainable society, and we will continue to advocate for this wider role while supporting the arts, screen and creative industries to adapt and to embed sustainable business and environmental practices. Scotland aims to develop a wellbeing economy, and this can only be achieved if cultural value, social value and economic value are all treated as equal parts in our common objective for sustainable development.

This will be challenging yet is necessary, and we are committed to both significantly reducing the environmental impact of our work and supporting the sustainability of creative businesses across all parts of Scotland. There can be no economic sustainability without environmental sustainability.

Key Development Activity in 2023/24

We will:

- Deliver a programme of work against our Climate Emergency and Sustainability Plan, supporting the culture and creative sectors to achieve net zero targets, led by our newly appointed Climate Emergency and Sustainability Lead.
- Further strengthen sustainability criteria and monitoring across all our funds.
- Build on our Net Zero Cultural Buildings Pilot to develop our Just Transition planning for the cultural and creative sectors.
- Deliver a second round of the Create:Networks fund to help organisations, creative businesses or practitioners develop local creative business networks in Scotland.
- Publish updated economic impact research looking at the value of the screen sector in Scotland, its sub-sectors and wider economic contribution.

- Publish best practice guides with a focus on Intellectual Property rights for Music and Digital content.

Working with our partners, we will:

- Enable Creative Carbon Scotland to help the cultural and creative sectors plan and deliver against environmental targets.
- Work with Scottish Futures Trust on the inclusion of cultural assets in their Net Zero Public Buildings Standard.
- Screen Scotland will work with BECTU Vision to develop the work of the Screen Sustainability Manager for Scotland.
- Delivery of the recommendations from the Mapping Circular Economy project.
- Support the National Lottery Awards for All programme delivered in partnership with the National Lottery Community Fund.
- Continue to support the development of business models in the Visual Arts sector, including through Scotland's Workshops network and Artist Run Spaces in Scotland.
- Review our crowdfunding activity, drawing on learning from pilot national and international initiatives.

Fair Work

Promoting fair pay, conditions, and employment opportunities across the creative sector.

The impact of COVID-19 caused immediate financial hardship for many and showed the inequality that exists within the arts, screen and creative industries. This includes the significant proportion of people who work on a freelance basis, where issues of comparatively low pay and uncertain employment conditions are common.

As the sector recovers, if opportunities and budgets remain restricted, there is an evident risk that should this inequity not be recognised and acted upon, the working terms and conditions of many could deteriorate yet further.

Creative Scotland wants to help ensure that sectoral renewal is built upon applying the principles of Fair Work. By this we mean playing our role in helping to create the conditions for more meaningful and sustainable opportunities to work across, and progress through, the sector. This includes ensuring that every individual or organisation we fund provides terms and conditions which are demonstrably fair, whilst advocating for the importance of these principles being applied universally.

Key Development Activity in 2023/24

We will:

- Develop a Creative Scotland Strategy for delivering against the Review of Fair Work sector mapping report published in 22/23.
- Further strengthen sustainability criteria and monitoring across all our funds, in line with Bute House Agreement requirements on Fair Work in public funds.
- Develop resources to support HR Best Practice for micro businesses in the creative and cultural sectors.
- Begin the implementation of actions to support the freelance creative workforce in Scotland using a baseline of recommendations from the NESTA PEC Good Work Review.
- Continue to deliver the 26 Culture Collective projects across Scotland with lead organisations.

Working with our partners, we will:

- Deliver the VACMA (Visual Artist and Craft Maker Awards) devolved programme of small grants and bursaries across Scotland.
- Screen Scotland will work with Timewise and BECTU Vision to pilot shorter working days in drama production and improve flexible working within the film and TV industries.
- Offer a Creative Scotland Fellowship opportunity as part of the Clore Leadership programme.
- Screen Scotland will work with the BFI and partners to deliver the BFI National Lottery Skills Cluster for Scotland.
- Support a group of sector organisations to develop a Salary Benchmarking guide for key sector roles.
- Coordinate with the members of Scotland's Screen Training Alliance to ensure targeted skills development opportunities are available on all film and HETV productions supported by Screen Scotland.
- Support writer development through the Gavin Wallace Fellowship and Jerwood Arts Poetry Fellowship.

International

Developing innovative and sustainable ways of strengthening international collaboration and promoting artistic and cultural exchange.

Scotland has a long and proud history of artistic exchange and creative collaboration with nations across the world. In addition to showcasing our own creativity and diverse cultures, each year we embrace others and welcome huge numbers of visitors and artists and creative practitioners to Scotland.

Deepening international exchange and collaboration will remain a priority for Creative Scotland. As we support the arts, screen and creative industries to recover and renew for

the future, its continued importance is clear in increasing diversity, promoting creative development and experimentation, strengthening communities, boosting tourism and connecting Scotland to the world.

It is, however, evident that the the pressing need to address the climate emergency requires change. This is why we are committing to build on our existing support for international collaboration and artistic change with the recognition there is a need for us to work with partners to develop innovative and sustainable ways of doing so.

Key Development Activity in 2023/24

We will:

- Continue strategic collaboration with Scottish Government Hubs, international funding bodies and creative agencies to seek opportunities for Scotland's arts and cultural sectors.
- Cultivate relationships in key geographies such as Arts Councils in the Nordic region and Baltic states to enable collaboration and exchange.
- Facilitate exchange of policy and sharing of insight as a member of the International Federation of Arts Councils and Culture Agencies (IFACCA), a global network of arts councils, ministries of culture and government agencies connected to institutions representing over seventy countries.
- Deliver the Go See Share Fund enabling Scotland's creative businesses to engage with others outside Scotland and to share their learning.
- Contribute to a range of relevant international networks to provide opportunities for the sector to engage internationally, including the 2023 congress of the International Society of Performing Arts in Manchester.
- Deliver the Screen Scotland Production Growth Fund and Market and Festival Attendance Fund
- Continue to attract international Screen productions into Scotland through Screen Scotland's Screen Commission.
- Support skills-sharing and 'wildcard' sessions focused on learning from creative businesses operating in international markets.

Working with partners, we will:

- Develop and deliver projects with the British Council Scotland as part of our 3-year strategic partnership with British Council.
- Work with the Arts Councils across the UK and Ireland strategically including with the next round of the joint 4 Nations International Fund.
- Screen Scotland will work with the Scottish Documentary Institute to enable Scotland-based documentary producers and filmmakers to attend international festivals and markets.
- Deliver the exhibition for the 2023 Venice Architecture Biennale, in partnership with British Council Scotland, National Galleries Scotland, Architecture & Design Scotland, V&A Dundee and the Scottish Government.
- Support the delivery of the 76th Edinburgh International Film Festival as a one-year iteration as part of the Edinburgh International Festival.
- Deliver Momentum 2023, the international delegate programme for Edinburgh's summer festivals, in partnership with British Council Scotland and Festivals Edinburgh.
- Screen Scotland will support the work of Animation Scotland to spotlight Scotland's growing animation sector within international markets.
- Support Scottish dance artists working in participatory settings through the Crowd project, a multi-national project professional development and peer support programme, in partnership with the Goethe Institut and The Work Room.

- Continue our partnership with Publishing Scotland to support the translation of Scottish literature for international publication.
- Support musicians, composers and ensembles across all genres to gain international profile and market-building by attending international industry forums and trade fairs.
- Bring creative industries sole traders and micro-businesses into showcase and market events to support 'wild card' initiatives as part of international trade missions.

Organisation and Funding Developments

Creative Scotland's funding

As highlighted in Creative Scotland's recent submission to the Culture Committee at the Scottish Parliament; by those from other public bodies and cultural organisations; and by the inquiry report from the Committee itself, Scotland's culture and creative sector is facing significant challenges brought on by long-term budget pressures, increased operating costs, slow post-Covid recovery and falling income.

We had hoped that the outcome of the Scottish Government multi-year Resource Spending Review, announced in May 2022, would give us budget planning confidence for the immediate years ahead.

Our funding has, however, remained uncertain through 2022, and in December 2022 the Scottish Government announced a proposed reduction of around £7million (more than 10%) to our Grant-in-Aid budget for 2023/24. This reduction would have impacted most significantly on our ability to maintain funding at standstill levels for the portfolio of 120 Regularly Funded Organisations.

In February 2023, the Scottish Government announced the reversal of the proposed reduction, as the Scottish Parliament considered the 2023/24 Budget. This restores Creative Scotland's Grant-in-Aid budget to £63m, at a standstill level.

In 2023/24 we will continue developing plans for implementation of our Funding Framework.

Significant budgetary and planning uncertainty in 2022 impacted on work to deliver our Future Funding Framework according to the plan we previously set out, including the delivery timescales for the Multi-Year Funding Programme.

In November 2022, we announced that organisations currently in receipt of Regular Funding will continue to be supported (subject to available budget) to the end of March 2025, and that we would work towards the new multi-Year funding programme being in place from April 2025.

We will continue with development work, sector engagement and pre-application consultation in Spring and Summer 2023, with the aim of opening the fund for application in Autumn 2023.

We remain committed to providing multi-Year funding for as many organisations as possible, but the context for this is extremely challenging. We expect that without an increase in the funding we receive from the Scottish Government we will not be able to offer multi-year funding to the number of organisations that we currently do in future years.

In 2023/24 we will continue to offer ongoing flexibility in the use of existing Regular Funding, whilst also exploring support for organisations and the sector to innovate and explore new ways of working.

As part of our ongoing work to reshape our funding approach, we launched two Open Funds in February 2023, supported by The National Lottery: a refreshed National Lottery Open Fund for Organisations, and a new time-limited National Lottery Extended Programme Fund. Both funds are designed for organisations that are not currently in receipt of Regular Funding.

National Lottery Open Fund for Organisations

The new National Lottery Open Fund for Organisations offers funding of between £1,000 and £100,000 for projects or programmes of activity lasting up to 18 months. Applications can be made at any time, with no deadlines.

National Lottery Extended Programme Fund

The National Lottery Extended Programme Fund offers funding of between £100,000 and £200,000 for programmes of creative activity lasting between 18 and 24 months. Applications can be made at any time, right up until the deadline for the fund in November 2023.

Open Fund for Individuals

In response to feedback from applicants, Creative Scotland's Open Fund for Individuals moved to a simplified online application process in August 2021. The core purpose of the Fund is to support creative activity from individual artists, producers and other creative professionals in Scotland and will support a period of research, development and/or delivery of creative activity for up to 24 months. The application process is staged and scaled to the level of funds being applied, with a clearer approach to accepting applications in other formats for those with access needs. In 2023/24 we will refresh the Open Fund for Individuals to bring the format and focus into line with the other Open Funds.

Digital Transformation

In 2023/24 we will build on extensive work to migrate to online applications and implement a revised CRM system. This will include delivery of the Multi-Year Funding Programme and the onboarding of Screen Scotland funds to digital platforms. We will introduce online monitoring tools in line with our new Monitoring and Evaluation Framework, including updated Equalities Monitoring. We will also complete work to establish a new finance ledger.

Advocacy

We will continue to develop and grow Our Creative Voice, a communication initiative aimed at promoting the value that art and creativity contributes to all our lives.

With a dedicated website at its centre, Our Creative Voice is a platform for demonstrating the tangible benefits that art and creativity contribute to our lives. The website presents a growing range of case studies that evidence the impact of participation in arts and creativity, supported by compelling data and research. Our Creative Voice also provides the tools for others to help make the case for art and creativity.

Creative Scotland will continue to be active in the Brand Scotland Partnership, producing and delivering the 'Scotland is Now' international campaign, which showcases the best of Scotland and aims to encourage people to choose Scotland as a place to live, study, work and visit. Creative Scotland is a financial and strategic partner in this Scottish Government-led campaign, alongside other public bodies.

On a daily basis, we will use our communications channels to spread the word about artists, projects and organisations that our funding supports in order to raise public awareness and increase engagement. We will also continue to communicate with partners organisations, stakeholder groups and our elected representatives to advocate on behalf of culture and creativity in Scotland and the value it delivers to all our lives.

Gaelic Language

In 2022/23 we produced a new version of our Gaelic Language Plan covering 2022-27. This plan has been submitted to Bòrd na Gàidhlig for approval and will be published and promoted in 2023/24. As part of this third iteration of our Gaelic Language Plan, we will continue to encourage, develop and support more creative work in Gaelic across art forms. Alongside this, we will focus on Gaelic Arts development at a national and community level, working with creative partners and stakeholders, driven by our Gaelic Arts Officer, and Place, Partnerships and Communities team.

Screen Scotland

In 2023/24 Screen Scotland will publish the second Economic Value Report for Scotland's Screen Sector, and a renewed Screen Scotland Strategy with a long-term emphasis on the development of talent, and the delivery of economic growth through our creativity, enterprise and skills. We want the screen sector in Scotland to achieve ever higher levels of economic growth and fulfil its creative potential as an originator of distinctive, globally recognised film and TV.

Screen Scotland will continue to have a particular focus on skills development, screen education, and international outreach and as part of Creative Scotland, Screen Scotland's work will be delivered with fair work, sustainability and equality, diversity and inclusion built into its activity and objectives.

Skills Development

The rapid growth in all forms of film and television production in Scotland has created pressure on the screen sector's skills base, and expansion of skills development activity across the sector is key to the continued growth of the sector. This is the case across the UK. Screen Scotland has increased its funding for skills and training from £400k pa in 2018/19 to £2m in 2023/24 but, given the pressure on Creative Scotland's funding described above, continued investment at this level will be reliant on partnership working and innovation around industry funding models.

With its partners, across the public sector and in industry, Screen Scotland will develop and deliver a comprehensive approach to screen skills expansion and improvement in Scotland. This will include stronger connections between education and industry partners – widening access and participation, encouraging the longer-term development of skills and expansion of the capacity from local, Scotland-based training providers.

Screen Scotland will continue to advocate for and develop a "National Production Skills Centre" for Scotland, a creative hub to coordinate training activity that will have a natural crossover between film/screen and theatre/live events, ensuring that training is built into all major film and HETV productions in Scotland.

Screen Education

Education is the essential means by which we can develop audiences, our talent and the skilled screen workforce of the future.

Screen Scotland will continue its work with Education Scotland, the SQA and Scottish Government to deliver a curriculum for formal "Film and Screen" education in Scotland's schools, across early years, primary and secondary schools. This will provide children from across Scotland, and all of its communities, with the knowledge, skills and experiences to develop their talents and skills, experience filmmaking and appreciate the inspiration and impact of film. It will drive accessibility and inclusion in a sector that is sometimes seen as remote or exclusive, and it will enable the future focused skills development that will sustain Scotland's economic and creative growth.

Talent development

Screen Scotland will continue to work with the BBC under its Memorandum of Understanding with the Corporation, with a fresh focus on new factual directors, and the development of comedy writers and performers across 2023/24. A MOU with Channel 4 is anticipated, and Screen Scotland will continue to work with the Channel to grow the entertainment development and production capacity of Scotland's TV producers, in response to the opening of the Kelvin Hall television entertainment studio in Glasgow in late 2022.

Screen Scotland will continue to foster and deliver talent, business and sectoral development initiatives across television genres, including FormatLab, the Writers' Room, TRC Media's RAD diversity initiative and Factual Fast Track.

Screen Scotland will support Scotland's film producers through a new two-year development scheme for Scotland-based emerging film producers working with scripted projects. We will continue to support Sharp Shorts, Bridging the Gap, and Little Pictures as short film initiatives for emergent talent, and the criteria of the Film Development & Production Fund will be revised to enable a pilot fund for ambitious short films from more established filmmakers.

International Outreach

We will continue to support Scotland-based film and programme makers and production companies to develop and improve engagement with international markets, finance and partners. We will increase our support for Animation Scotland, supporting Scotland based animators and production companies to participate in key markets such as Annecy International Animation Film Festival. We will work with the Scottish Government's offices in all parts of the world to ensure films from Scotland, and filmmakers based here, are recognised globally.

Business and Market Development

Business support of Scottish production companies will continue to be offered through Broadcast Content Fund slate funding and through the focused initiatives of TRC Media, Indielab, and our support for delegations at international industry events such as Realscreen, CPHDox, the IDFA and broadcaster development partner initiatives. Entertainment development initiative Format Lab will continue, as will our support for Scotland-based producers to attend, international market events such as Cannes, Berlin, Rotterdam and Toronto Film Festivals.

The Screen Fringe will return for August 2023, connecting creative talent from the Edinburgh August festivals with Scottish producers, London and international development executives and other key industry figures.

Audience Development

Screen Scotland will support Regional Screen Scotland to renew the much-loved Screen Machine, and we will increase support for film exhibition in communities of low provision through a community growth fund.

The Edinburgh International Festival will umbrella the 76th Edinburgh International Film Festival in August of 2023, and Screen Scotland will coordinate the development work necessary to relaunch the EIFF as a stand-alone event from 2024. Working with the City of Edinburgh Council, Aberdeen City Council and Scottish Government we will seek to sustain cultural cinema provision in both cities following the collapse of the Centre for

the Moving Image in 2022.

We will work with partners to advocate for capital investment for the independent cinema estate in Scotland to improve the environmental and economic sustainability of Scotland's screen exhibition sector.

Strategic Development

The first Screen Scotland Economic Value Report, looking in detail at the economic impact of the screen sector across Scotland in 2019, was published in the July of 2022 and a follow-up Report on the screen sector's contribution to the Scottish economy in 2021 will be published in summer 2023. Once complete this Report, combined with its predecessor, will provide a clear picture of the development of the sector across the period of the Covid pandemic's most severe impact. The combined Reports will also evidence the impact on the sector's growth of the constellation of film and TV production studios which were opened across Scotland's central belt with Screen Scotland support in 2020 and 2021.

Screen Scotland will have existed for five years by August of 2023 and we will report on progress made towards delivery of our original KPIs as we publish a new Strategy for the development of the screen sector in Scotland across the period to end 2030/31.

Summary Budget 2023/24

The following tables show the budget for Creative Scotland (CS) for the financial year 2023/24, funded by grant-in-aid from the Scottish Government and the Creative Scotland National Lottery Distribution Fund (CS NLDF). Figures are in £1,000s.

The full budget from the Scottish Government requires to be confirmed and additional approval is required from them before it can be committed and spent. This has not been provided for several areas; therefore, some planned funding activity may not happen. This will be communicated as soon as information is available from the Scottish Government.

Income

	CS (£)	CS NLDF (£)	Total (£)
Scottish Government Grant-in-aid	£62,657,000	-	£62,657,000
National Lottery Proceeds	-	£32,425,000	£32,425,000
Project income	£367,000	£460,000	£827,000
Other income	£362,000	-	£362,000
Total Income	£63,386,000	£32,885,000	£96,271,000

Grant Expenditure

	CS (£)	CS NLDF (£)	Total (£)
Regular Funding	£32,768,000	-	£32,768,000
Film Festival/Cultural Cinema	£1,066,000	-	£1,066,000
Open Fund	-	£15,000,000	£15,000,000
Arts, Communities and Inclusion	£13,925,000	£3,524,000	£17,449,000
Screen Scotland	£8,267,000	£8,000,000	£16,267,000
Creative Industries	-	£1,049,000	£1,049,000
Strategy	-	£685,000	£685,000
Other	(£177,000)	(£112,000)	(£289,000)
Total grant expenditure	£55,849,000	£28,145,000	(£83,994,000)

Operating Costs

	CS (£)	CS NLDF (£)	Total (£)
HR	£110,000	£73,000	£183,000
Office Services	£61,000	£41,000	£102,000
Finance and Funding	£688,000	£464,000	£1,152,000
ICT and Digital Transformation	£517,000	£345,000	£862,000
Communications	£269,000	£180,000	£449,000
Knowledge and Research	£429,000	£45,000	£474,000
Salaries	£5,010,000	£3,340,000	£8,351,000
Central Costs	£229,000	£253,000	£482,000
Waverley Gates 2 Office Space	£224,000	-	£224,000
Total Operating Costs	£7,537,000	£4,740,000	£12,278,000
Total Expenditure	£63,386,000	£32,885,000	£96,271,000
Deficit/(Surplus)	£0	£0	£1,066,000

Monitoring our Performance

Creative Scotland's annual planning and reporting cycle helps us to continuously improve and to report transparently through our Annual Review of Performance. Reporting annually on our performance enables us to identify any successes or issues, and to set future targets through discussion with our Board and the Scottish Government. As part of this work, we monitor a range of measures that help us to understand our own work and the health of the arts, screen and creative industries in Scotland.

Our Key Performance Indicators

We have agreed a refreshed set of corporate Key Performance Indicators (KPIs) with Scottish Government, bringing these into line with our revised Strategic Framework. These indicators are underpinned by a revised Monitoring and Evaluation Framework that will direct data collection from funded organisations and the sourcing of third-party statistics where required. We will ask all funded organisations to work with us in making the transition to new, digitised monitoring tools which we will introduce from April 2023.

In 2023/24 we will monitor our performance against these 12 KPIs for the first time and report against them in our Annual Review. While the data presented will be a new baseline, we will show historical data where applicable in order to identify change from previous years.

We recognise that the legacy of Covid-19 and current cost challenges mean increases in activity or growth in engagement levels from previous years is unlikely to be feasible for many across the cultural and creative sectors. We note, therefore, that many of the KPI measures may in fact decrease year-on-year given Creative Scotland's current budgets any future reduction in our income.

Where appropriate we have included measures for the Screen sector, principally covering Screen exhibition. Where the indicators include data collection from Creative Scotland Regularly Funded Organisations (RFOs) these figures will include the three Screen sector RFOs as well as those multi-artform venues with cinema provision.

More broadly, the KPIs are aligned to the National Performance Framework and the priorities in the Scottish Government's A Culture Strategy for Scotland. Specifically, they address the National Outcomes for:

- Culture (KPIs 1-6)
- Communities (KPI 7)
- Fair Work and Business Economy (KPI 8)
- Economy (KPIs 9, 10)
- International (KPI 11)

Performance Management Framework

Strategic Framework	KPI	Indicator	Measures	
People and organisations working in art and creativity are supported to make work of quality and ambition that enriches life in Scotland for everyone	1.	Individuals and organisations supported through Creative Scotland Funding	The count of individuals and organisations in receipt of Creative Scotland funding. Value of funding by type of organisation, specialism, geographic location and reported areas of benefit	CS Funding Management Information
	2.	EDI profile of individuals and organisations supported through Creative Scotland Regular Funding	The profile of successful individual applicants to our funds, by protected equalities characteristics. Success rates of these individuals relative to application rates. Diversity of workforce of RFO organisations, including number that are diverse led	CS Equalities Monitoring CS Funding Management Information
	3.	New applicants and first-time awardees across Creative Scotland funding routes	Number and proportion of new applicants and first-time awardees across Creative Scotland Open and Targeted funding	CS Funding Management Information
More people from all parts of society access, participate in and value a range of artistic and creative activities	4.	Breadth of outputs supported through Creative Scotland funding	Breadth of outputs delivered through Creative Scotland funding (performances, exhibitions, screenings and publications). No of outputs by specialism, geographic areas of benefit, deprivation.	CS Monitoring and Evaluation Framework
	5.	Public engagement (in person)	Physical audience numbers, both attendees and participants. EDI profile of audience where viable (for multi-year funded organisations). Numbers of children and young people engaged	CS Monitoring and Evaluation Framework RFO audience data
	6.	Public engagement (Digital)	Digital engagement, including audiences for funded screen content and cinema exhibition. EDI profiling where viable	CS Monitoring and Evaluation Framework ComScore Screen Box Office data BARB broadcast viewing data

Strategic Framework	KPI	Indicator	Measures	
Art and creativity are recognised by people at home and abroad as a central part of our nation	7.	Public recognition of the value of culture	Improved public perceptions of national and local creativity. Perceptions of Scotland's national brand for culture	CS omnibus surveying RFO audience data
Promoting fair pay, conditions, and employment opportunities across the creative sector	8.	Funded organisations commitment to Fair Work First agenda	Commitments to Fair Work First met by funded organisations, including organisations' policies/statements, payment of Real Living Wage, use of zero-hours contracts and provision of mechanisms for Effective Voice*. The count of young people employed by Creative Scotland funded organisations through youth employment initiatives. Count of CS awards for professional development and workforce development	CS Funding Management Information CS Monitoring and Evaluation Framework
Helping tackle the climate emergency and supporting the growth of sustainable creative businesses across Scotland	9.	Funded organisations commitment to environmental sustainability	Commitments to climate actions met by all funded organisations. Carbon reduction commitments and actions by CS RFO organisations. Reported measures on travel by CS funded individuals and organisations. Creative Scotland's own emissions, waste and travel reporting	CS Funding Management Information CS Monitoring and Evaluation Framework Creative Carbon Scotland Monitoring Framework
	10.	Partnership funding leveraged through CS funding	Creative Scotland intervention rate in RFO income and projects funded through Open and Targeted funding. Wider sources of income secured by awardees, across public, private and trust and foundation sources. Creative Scotland's own partnership income levels	CS Funding Management Information CS Monitoring and Evaluation Framework

Strategic Framework	KPI	Indicator	Measures	
Developing innovative and sustainable ways of strengthening international collaboration and promoting artistic and cultural exchange	11.	International connectedness	The count and value of Creative Scotland funding awards with a focus on international import, export and artistic and cultural exchange. National Growth sector statistics for Creative Industries Exports. The range of countries engaged through this activity, with artform detail	CS Funding Management Information CS Monitoring and Evaluation Framework
Providing an effective and efficient service to those we are here to support and to effectively manage the public funds for which we are responsible	12.	Creative Scotland service levels	CS SLA targets for: - Funding: Minimum of 90% of funding applications processed within published timeframe - Finance: initial award payment made within 10 workings days of exchange of contracts - Enquiries: numbers and resolution	CS Management information CS Applicant Survey

* We are awaiting further guidance from Scottish Government on the Effective Voice dimension of Fair Work First





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Amend to June 2023

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