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Creative Scotland Annual Plan 2022/23



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**SCREEN SCOTLAND
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Introduction

We continue to live through a period of unprecedented and rapid change, affecting the everyday lives of all in our society.

Although Scotland has seen the phased easing of lockdown restrictions and undergone an intensive vaccination programme, the impact of COVID-19 is likely to be felt for some time to come. Many cultural and creative organisations continue to be impacted by the interruptions in their activity as a result of the pandemic. This is on top of the pressure of rising energy and operating costs, impacts of the climate emergency and global events.

In 2021/22, Creative Scotland had hoped to focus on supporting recovery and renewal across the arts, screen, and creative industries. It has, however, been necessary for us to prioritise the delivery of a further £54 million in emergency funding from the Scottish Government to help the creative sectors address the ongoing impact of COVID-19 and accompanying public health restrictions.

Our research continues to show the public behaving more cautiously and audience demand remains suppressed compared to pre-pandemic levels. In the context of potential new variants and the rising cost of living, unpredictable periods of vulnerability are an ongoing concern for the creative sectors and require sector wide support, planning and resilience.

People are now starting to return to arts and cultural venues in increasing numbers. There is evidence that people may be more likely to attend cultural events in the spring and summer months and express a preference for outdoor events. Seasonality may therefore influence public demand later in the year. Increases in cost-of-living are starting to impact people's willingness to spend on arts and culture and while digital participation increased through the pandemic, only a fifth of Scotland's population are open to paying for performances or cultural activity presented online.

The effects of COVID-19 have also been strongly felt in the cultural and creative workforce. Many workers left the sector over the period of the pandemic, both those working in creative and support roles. Others changed jobs, for example theatre professionals in both production and technical roles, who moved to the buoyant screen sector, leaving gaps in the skills base as organisations restart activity.

As we navigate through this uncertainty, we are mindful of the urgent challenges of climate emergency and the unacceptable levels of inequality and discrimination that persist across society.

Our sectors have a pivotal role in helping us to address these challenges. Art and creativity have the power to inform opinion, inspire action, challenge and, ultimately, change behaviour. Throughout the pandemic, public acknowledgement of the value of creativity has been consistently high and there is an increased acknowledgement of the individual and collective wellbeing benefits of cultural engagement.

Despite these challenges, there are grounds for optimism. The screen production sector has remained resilient throughout the pandemic, with a growing contribution to our economy. This year we publish our first Screen Scotland Economic Value Report, looking in detail at the economic impact of the screen sector across Scotland in 2019, before commencing work on updating this report for the impact in 2021.

We welcome the opportunity to re-establish international connections. In 2022/23 this includes Scotland + Venice, presenting a solo show of new work by Scottish Barbadian artist Alberta Whittle at the 2022 Venice Art Biennale, running from April through to November. Scotland + Venice also highlights the importance of partnership working, being directed by a consortium of key partners including Scottish Government, British Council,

National Galleries of Scotland, V&A Dundee, Architecture and Design Scotland and Creative Scotland.

We will continue the drive to grow engagement with arts and creativity and to help build a more diverse, equitable, and sustainable sector for the future. We look forward to a full programme of events and festivals through this year, noting that many organisations are drawing on the lessons of enhanced digital presentation during COVID restrictions, including learning from the Creative Digital Initiative. There will also be opportunities to acknowledge the impact of the work of the creative sectors, including programmes of events to celebrate the 20th anniversary of the Youth Music Initiative.

Since the pandemic began, we have made 18,000 COVID Emergency Fund awards to a total of £151m. This has necessarily diverted resource from much that we would ordinarily have hoped to deliver. But we are clear that we are not returning to 'business as usual'. Initiatives designed to mitigate the impact of the pandemic, such as Culture Collective, will continue and other work will address skills renewal, network development and tackling barriers to entering the creative workforce. We will publish Plans to guide our work on Sustainability and Fair Work priorities, as well as refreshed Equalities Outcomes.

In 2022/23, our focus will be on delivering against our Strategic Framework while putting in place revised processes for distributing our funding.

Work to design and deliver the Future Funding Framework continues and we will publish progress updates over the coming months so that all interested organisations can remain fully informed of developments.

Iain Munro
Chief Executive

Who we are

Creative Scotland, inclusive of Screen Scotland, is the national body which supports the arts, screen and creative industries 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 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 the arts, screen and creative industries 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 the arts, screen 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 2022/23 and beyond, and we are committed to increasing the diversity of who receives and benefits from our support.

Key Development Activity in 2022/23

We will:

- Publish updated Equalities Outcomes for 2022 to 2026
- Monitor the delivery of EDI Action Plans by Regularly Funded Organisations
- Facilitate the work of our Equalities, Diversity and Inclusion Advisory Group
- Pilot and evaluate the Screen Scotland BFI (British Film Industry) Diversity Standards
- Deliver a second phase of the Radical Care programme
- Deliver a national programme of Arts and Mental Health activities with the Baring Foundation

- Complete a third round of the Create:Inclusion Fund
- Deliver the national Youth Music Initiative, including activity to celebrate its 20th year

Working with our partners, we will:

- Enable Scottish participation in the UK-wide Unlimited programme
- Support the work of Regional Screen Scotland, Film Hub Scotland and Film Access Scotland to diversify Scotland's Screen audiences
- Deliver The Writers Lab, a workshop and mentoring programme targeting female Screen writers over 40
- Support community organisations to provide further development, funding and showcasing of inclusive Hip Hop and Grime projects
- Begin a two-year project bringing additional focus and resource to EDI in Scotland's classical music sector
- Enable Gaelic arts development including support to normalise use of the language in the arts, screen and creative industries
- Establish further Diversity Agent for Change posts across Scotland
- Develop and support the intersection of arts and culture with the care sector in line with our statutory duty as a named Corporate Parent

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.

Arts 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 2022/23

We will:

- Publish our Climate Emergency and Sustainability Plan, setting out our role in supporting the arts, screen and creative industries to achieve net zero targets
- Establish a team of three specialists to lead the delivery of the Plan
- Further strengthen sustainability criteria and monitoring across all our funds
- Deliver a second round of the Create:Networks programme
- Offer targeted professional and organisational development for Screen sector distributors
- Deliver the 26 Culture Collective projects with lead organisations and launch the second round of the programme
- Publish economic impact research on the screen sector in Scotland

- Deliver a further round of the Crowdfunding Creativity Programme
- Begin Phase 2 of work to support RFOs (Regularly Funded Organisations) to access business development opportunities and support from enterprise agencies

Working with our partners, we will:

- Deliver the Awards for All small grants programme for voluntary and community organisations
- Support dance practitioners to research, develop and present activity in the communities where they live
- Enable Creative Carbon Scotland to help the cultural and creative sectors plan and deliver against environmental targets
- Support the development of Centrline software to aide information sharing on storage and recycling in the performing arts sectors
- Work with Scottish Futures Trust on the inclusion of cultural assets in their Net Zero Public Buildings Standard.
- Support the development of Creative Business activity within Scotland's Growth Deals, including the Tay Cites, Islands, Borderlands and Moray Growth Deals
- Work with Creative Carbon Scotland to develop a just transition plan for the cohort of cultural buildings that are part the Net Zero Cultural Buildings Pilot
- Support development of business models in the Visual Arts sector, including through Scotland's Workshops network and Artist Run Spaces in Scotland
- Enable targeted screen skills initiatives, including the Outlander Training Programme
- Support Independent Venue Week, the annual celebration of grassroots music venues

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 2022/23

We will:

- Publish sector Fair Work and Workforce Development mapping research
- Strengthen Fair Work criteria across all our funding programmes
- Update our Rates of Pay Guidance for the sectors we support
- Publish best practice guides to IP (Intellectual Property) rights in music and digital and streaming, as well as alternative formats of the Illustrated guide to Creative Freelancers
- Begin a project to develop leadership capacity within diverse and community-based arts practice, addressing an identified lack of resource and opportunities

- Deliver round four of Our Voices, professional manuscript feedback from literary agents for emerging writers from under-represented communities
- Develop peer support networks for dance participation across Scotland, building on previous support for Dancing Scotland Network and Diversifying your Networks

Working with our partners, we will:

- Contribute to the review of Good Work in the Creative Industries, led by the NESTA Policy and Evidence Centre
- Undertake action research with BECTU Vision and Timewise examining flexible working in the Screen industry
- Work with local partners to deliver the Visual Artists and Craft Makers Awards
- Support practitioners in the Traditional Arts sector, including through the Tasgadh devolved fund
- Support the TRC Producing the Producers' scheme
- Enable Engage Scotland to award travel grants to creative professionals in the visual arts sector to support research and development
- Support the RESET Production Accounting training programme run by the National Film and Television School Scotland
- Enable a programme of Screen traineeships including the PACT / Indie Diversity Scheme and radScotland 2022

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 impact of COVID-19 and 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 2022/23

We will:

- Deliver the 2022 Momentum international delegate programme at Edinburgh's August festivals
- Provide travel support for Scottish artists to attend international music showcase events
- Deliver the Go See Share Fund enabling Scotland's creative businesses to engage with others outside Scotland and to share their learning
- Deliver the Screen Scotland Production Growth Fund and Market and Festival Attendance Fund
- Continue to attract international Screen productions 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:

- Continue to be active in the Brand Scotland Partnership, which produces and delivers the 'Scotland is Now' international campaign
- Develop projects in partnership with British Council Scotland as part of our three-year Strategic Partnership
- Deliver, as part of a consortium of agencies, Scotland + Venice at the 2022 Venice Biennale of contemporary art
- Collaborate with the UK nations to develop joint initiatives and funding programmes including Arts Info Point, 4 Nations, Cultural Bridge and Magnetic
- Support the Scottish dance sector delegation at Tanzmesse, Germany
- Support the Showcase Scotland Expo of folk, traditional, Scots, and Gaelic music
- Continue our partnership with Publishing Scotland to support the translation of Scottish literature for international publication
- Support international opportunities for Scottish music acts and delegates at Classical Next, Womex, Jazzahead, Great Escape and South by Southwest
- Support attendance at international Theatre networking and professional development events including IETM and ISPA
- Support business and talent development opportunities at the 2022 World Congress of Science and Factual Producers in Glasgow

Organisation and Funding Developments

Scottish Government Emergency Funding

In 2021/22, Creative Scotland, including Screen Scotland, made over 6,200 awards totalling £54 million in COVID-19 through emergency hardship funds for artists and freelancers, as well as a range of programmes of support for organisations. These included the Recovery Fund for Culture Organisations, acknowledging the ongoing challenges being faced by cultural organisations, enabling them to stabilise and increase their activities for people and communities, and focus on the process of recovery and renewal.

Although we do not anticipate a requirement to manage emergency funding in 2022/23, challenges remain and further efforts to strengthen the resilience of the creative sectors will be required as the impacts of the pandemic recede.

Funding for Organisations

Our priority in 2021/22 was the delivery of a comprehensive package of emergency funding as quickly as possible. As a result, we had to pause our work on the Future Funding Framework and revisit timescales for publishing details of this fund, in line with our staff capacity and resources.

We will continue developing plans for implementation of the Future Funding Framework through Summer 2022 and aim to be able to begin introducing the new approach in late 2022/early 2023. This revised timetable will also enable us to understand the outcome of the Scottish Government multi-year Resource Spending Review, giving us budget planning confidence for the immediate years ahead.

In February 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 2024 at a minimum, to help enable this transition. We will ensure that organisations interested in multi-year funding in the future are not disadvantaged and continue to have access to existing funding routes.

We will issue regular progress updates over the coming months so that all interested organisations can remain fully informed. We will also schedule information sessions on the new approach with key sector representative groups in late 2022. We will continue to work on the revised Open Fund for Organisations and will provide further details on that Fund as part of these updates.

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.

Digital Transformation

The period of the COVID-19 pandemic accelerated our organisational development work as we moved our staff to homeworking and transferred our service delivery more online.

In this year we will continue our programme of digital transformation to improve how we work to deliver our funding and to maintain our relationships with the sectors we support. We will continue to migrate to online funding application and monitoring tools, underpinned by a revised CRM system. This will include delivery of the Future Funding Framework and the onboarding of Screen Scotland funds to digital platforms. We will also begin work to replace our current finance ledger.

Advocacy

In 2021, in collaboration with organisations from across the cultural and creative sectors in Scotland, and with the support of the Scottish Government, we launched Our Creative Voice, a new 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 new platform for demonstrating the tangible benefits that art and creativity contribute to our lives.

The website presents a 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, and the ambition is to grow and expand this initiative over the coming months and years.

Creative Scotland will continue to be active in the Brand Scotland Partnership, which produces and delivers 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.

Gaelic Language

In 2022/23, following a consultation process, we will publish a new version of our Gaelic Language Plan which will cover the period 2022-27. 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 recently appointed Gaelic Arts Officer.

Screen Scotland

In 2022/23 Screen Scotland will have a particular focus on skills development, screen education, international outreach and the development of Scotland-based filmmakers and film from Scotland. 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

Guidelines for the Production Growth Fund will be revised to encourage inward investment productions to support the growth of Scotland's crew base and infrastructure, with all productions supported by Screen Scotland expected to engage with schools' outreach where appropriate and demonstrate a proactive approach to environmental sustainability. This is in addition to the economic outcomes that will remain the Fund's core criteria.

Screen Scotland will continue to work with Glasgow City Council to ensure that the Scottish Government's investment in the redevelopment of Kelvin Hall delivers inclusive talent, business and skills development opportunities for Scotland-based screen practitioners. Screen Scotland will work with Western Isles Council to re-open the existing studio facility in Stornoway, and with the Scottish Government, local government and the private sector to deliver further studio development opportunities across Scotland.

Screen Education

Screen Scotland will work with its partners, and with the Scottish Government, towards the introduction of an "expressive arts" qualification for screen within the Scottish curriculum and to develop a screen education syllabus, deliverable from early years to senior phase schooling and beyond. We will support the introduction of a screen specialism in teacher training at both undergraduate and postgraduate level.

We will work with further and higher education institutions and education and qualification partners to further develop the screen industries talent pipeline, including apprenticeships and professional development awards. We will encourage engagement between screen access organisations and screen education in order to augment screen education in all settings.

Education Partnership Fund will become the Screen Education Fund. This new Fund will support a wider range of projects where these embed the value of screen education as part of a coherent, Scotland-wide strategy.

Talent development

Having renewed its Memorandum of Understanding with the BBC at the start of 2022 for a further three years, Screen Scotland will work with Channel 4 to agree a first MOU (Memorandum of Understanding) with the Channel. Working with the UK's Public Service Broadcasters, Screen Scotland will continue to foster and deliver talent, business and sectoral development initiatives including FormatLab, the Writers' Room, TRC Media's RAD diversity initiative and Factual Fast Track.

International Outreach

In 2022/23 we will work with additional resources from the Scottish Government to help facilitate year-round engagement between the Scottish and international film and television industries. 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 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. Screen Scotland will welcome the World Congress of Science and Factual Producers to Glasgow in late 2022.

Business and Market Development

Business support of Scottish production companies will be offered through a funded programme of consultations, training sessions and industry connections. This will be in addition to business support through Broadcast Content Fund slate funding and more focused initiatives, such as support to TRC Media and Indielab, delegations at international industry events such as Realscreen, and broadcaster development partner initiatives.

In addition to helping producers and companies to identify and address their business needs, we will also develop a series of support and information sessions from industry experts to prepare Scottish producers for engaging with international markets, building up their expertise in areas of international finance, sales and distribution.

The Screen Fringe project, piloted in 2019, will return for August 2022, connecting creative talent from the Edinburgh August festivals with Scottish producers, London and international development executives and other key industry figures.

Audience Development

The Film Festival Fund will be renamed the Film Festivals and Screening Programming Fund, allowing for applications from groups delivering screenings at events other than film festivals, and will pilot the BFI's Diversity Standards for Scotland as a Fund criteria.

Strategic Development

The first Screen Scotland Economic Value Report will be published in 2022, looking in detail at the economic impact of the screen sector across Scotland in 2019 and providing a baseline for the sector pre-COVID. Concurrent with the publication of the 2019 Report, work will commence on an economic value analysis of screen's impact on the Scottish economy in 2021.

Screen Scotland will report on progress made towards delivery of its original KPIs and revise its existing Business Plan, delivering a new strategic plan for the development of the screen sector in Scotland across the coming years.

Summary Budget 2022/23

The following tables show the budget for Creative Scotland (CS) for the financial year 2022/23, funded by grant-in-aid from the Scottish Government and the Creative Scotland National Lottery Distribution Fund (CS NLDF).

This budget does not include any additional COVID-19 emergency support funds which we may receive during 2022/23.

Income

| | CS (£) | CS NLDF (£) | Total (£) |
|----------------------------------|--------------------|--------------------|--------------------|
| Scottish Government Grant-in-aid | £63,037,000 | - | £63,037,000 |
| National Lottery Proceeds | - | £31,500,000 | £31,500,000 |
| Project income | £1,032,548 | £300,000 | £1,332,548 |
| Other income | £287,288 | £300,000 | £587,288 |
| Total Income | £64,356,836 | £32,100,000 | £96,456,836 |

Grant Expenditure

| | CS (£) | CS NLDF (£) | Total (£) |
|--------------------------------|--------------------|--------------------|--------------------|
| Regular Funding | £33,900,000 | - | £33,900,000 |
| Open Fund | £375,000 | £16,300,000 | £16,675,000 |
| Arts and Engagement | £13,267,452 | £2,566,850 | £15,834,302 |
| Screen Scotland | £7,950,000 | £10,450,000 | £18,400,000 |
| Creative Industries | £200,000 | £1,562,000 | £1,762,000 |
| Strategy | £1,730,000 | £2,969,382 | £4,699,382 |
| Other | (£49,267) | £299,147 | £249,880 |
| Total grant expenditure | £57,373,185 | £34,147,379 | £91,520,564 |

Operating Costs

| | CS (£) | CS NLDF (£) | Total (£) |
|--------------------------------|--------------------|--------------------|---------------------|
| HR | £99,000 | £66,000 | £165,000 |
| Office Services | £59,700 | £39,800 | £99,500 |
| Finance and Funding | £628,000 | £420,750 | £1,048,750 |
| ICT and Digital Transformation | £486,960 | £324,640 | £811,600 |
| Communications | £170,800 | £307,200 | £478,000 |
| Knowledge and Research | £424,000 | £50,000 | £474,000 |
| Salaries | £4,678,200 | £3,118,800 | £7,797,000 |
| Central Costs | £213,300 | £287,200 | £500,500 |
| Waverley Gates 2 Office Space | £223,691 | - | £223,691 |
| Total Operating Costs | £6,983,651 | £4,614,390 | £11,598,041 |
| Total Expenditure | £64,356,836 | £38,761,769 | £103,118,605 |
| Deficit/(Surplus) | £0 | £6,661,769 | £6,661,769 |

Monitoring our Performance

Creative Scotland's annual planning and reporting cycle helps us to continuously improve and to report transparently. We report our performance against our Strategic Framework through the Annual Review of Performance. In the first half of 2022/23, we will collate all performance information for 2021/22 to support publishing the Annual Review of Performance in December 2022.

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. This year we will continue to monitor our performance against the following 26 KPIs and to present historical data where appropriate in order to identify change from previous years. This includes recognising that as the sector recovers, increases in activity or growth in participation or audience levels from previous years is unlikely to be feasible for many across the arts, screen and creative industries.

In 2022/23 we will continue work to revise these measures in line with our refreshed Strategic Framework, including developing a new Monitoring and Evaluation Framework and updated Key Performance Indicators (KPIs) to better articulate and evidence the outcomes of the work we fund. We will begin to report against this revised framework in the financial year 2023-24.

Performance Management Framework

| Indicator | Measure | Source |
|---|--|---|
| 1. Maintain the breadth of organisations supported through Creative Scotland Regular Funding | The count of organisations in receipt of Creative Scotland Regular Funding and value of funding by type of organisation, core activity, primary art form and geographic location | Creative Scotland funding operations data |
| 2. Extend the breadth of artistic and creative work by individuals and organisations supported through Creative Scotland Targeted and Open Funding | The range and type of work by organisations and individual practitioners in receipt of Creative Scotland Targeted and Open Funding and value of funding by core activity, primary art form and geographic location | Creative Scotland funding operations data |
| 3. Increase in number of events supported through Creative Scotland funding | The count of performances, exhibitions, screenings and publications delivered through Creative Scotland funding | Creative Scotland annual returns and project monitoring forms |
| 4. Contribute to maintaining high level of adult cultural engagement across the breadth of Scotland through our funded work. | The % of adults engaging in arts and culture across Scotland by type of cultural activity and frequency of participation | Scottish Household Survey (SHS) Annual Report |
| 5. Contribute to increasing children's cultural engagement across the breadth of Scotland through our funded work | The % of children engaging in arts and culture across Scotland by type of cultural activity | Scottish Household Survey (SHS) Annual Report |
| 6. Increase in the number of digital opportunities through Creative Scotland funding | The count and value of Creative Scotland funded activities with a focus on digital exhibition, distribution | Creative Scotland funding operations data broken down by postcode, art form and areas of deprivation |
| 7. Increase in the amount of arts touring and distribution across Scotland | The count and value of Creative Scotland funded activities with a focus on distribution, touring and festivals | Creative Scotland funding operations data broken down by post code, art form and areas of deprivation |

| Indicator | Measure | Source |
|---|--|---|
| 8. Broader spread of Creative Scotland funding by geographic location | The count and value of Creative Scotland funding awards including supporting new or enhanced cultural infrastructure | Creative Scotland funding operations data |
| 9. Increased range of partnership income leveraged through Creative Scotland funding, across Scotland | Value and range of partnership funding secured through Creative Scotland funding across Scotland broken out by Local Authority areas | Creative Scotland funding operations data |
| 10. Improved public perceptions of national and local creativity | % difference between agreement that 'Scotland is a creative nation' and % agreement that 'my local area is a creative place' | Creative Scotland omnibus survey |
| 11. Improved public perception of the value of local cultural offer | % agreeing that people in my local area would lose something of value if the area lost its arts and cultural activities | Creative Scotland omnibus survey |
| 12. Maintain the breadth of organisations taking a leadership role in their sector and/or locality | The count of organisations in receipt of Creative Scotland Regular Funding that provide a leadership role in their sector or locality | Creative Scotland funding operations data including funding agreements |
| 13. Increase in the number of professional development opportunities through Creative Scotland funding | The count and value of leadership training opportunities, professional development, work placements, apprenticeships or internships supported by Creative Scotland funding | Creative Scotland funding operations data, annual returns and end of project monitoring |
| 14. Improve youth employment opportunities in Creative Scotland funded organisations | The count of young people employed by Creative Scotland funded organisations through youth employment initiatives and type of employment | Creative Scotland funding operations data, annual returns and end of project monitoring |
| 15. Broaden range of income streams across the sector | The count, value and type of income streams of Regularly Funded Organisations, including earned income and voluntary giving | Creative Scotland funding operations data and annual returns |
| 16. Improve the quality and impact of international engagement opportunities through Creative Scotland funding | The count and value of Creative Scotland funding awards with a focus on international exchange and creative development | Creative Scotland funding operations data |
| 17. Increase in the amount of international touring across Scotland through Creative Scotland funding | The count, value and geographic spread of individuals and organisations in receipt of Creative Scotland funding to showcase international work in Scotland | Creative Scotland funding operations data including annual returns |

| Indicator | Measure | Source |
|--|--|---|
| 18. Increase in the % of positive international perceptions of Scotland's culture | % of positive perceptions of Scotland's nation brand across six areas of national competence, characteristics and assets (exports, investment, tourism, governance, people and culture). | The Anholt-GFK Roper Nations Brand Index. The Index is based on yearly interviews with approx. 1,000 adults who are internet users in each of the 20 panel countries. |
| 19. Increased applicant satisfaction | % of surveyed funding applicants reporting positive interaction with Creative Scotland | Creative Scotland Applicant survey |
| 20. Maintain applicant satisfaction with Creative Scotland website | % of surveyed funding applicants reporting all aspects of website as good or excellent | Creative Scotland Applicant survey |
| 21. Minimum of 90% of funding applications processed within published timeframe | % of applications processed within agreed timeframe | Creative Scotland operational funding data |
| 22. Minimum of 90% of initial payments to successful funding applicants made within published timeframe | % of initial award payments made within 10 working days of exchange of contracts | Creative Scotland operational finance data |
| 23. Minimum of 90% of invoices paid within published timeframe | % of valid invoices paid within 10 working days | Creative Scotland operational finance data |
| 24. Increase the range of funding for the arts, screen and creative industries leveraged through Creative Scotland strategic partnerships | Value and source of additional funding opportunities in the arts, screen and creative industries sectors established as a result of Creative Scotland partnerships | Creative Scotland operational funding data |
| 25. Maintain high level of applicant satisfaction and resolution levels of enquiries | % of satisfaction with enquiries service | Creative Scotland Applicant Survey |
| 26. Improve level of staff engagement and satisfaction | % of staff agreeing that Creative Scotland is a good place to work | Creative Scotland staff survey |



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