

NATIONAL
GALLERIES
SCOTLAND

Strategic Plan 2018-2022



Photography: Keith Hunter.

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Introduction

At the National Galleries of Scotland we are passionate about art and its power to move, to inspire, and to connect with people of all ages and backgrounds. The collection that we look after is extraordinary in its quality and breadth, ranging in date from the Middle Ages to the present day. We regard this amazing collection as a national resource which should be available for everyone to use for their own purposes and in their own way – artists, curators, schoolchildren, students, residents of Scotland, overseas researchers and tourists – anyone.

In recent years, the National Galleries of Scotland has developed its reputation for the world-class quality of its offer – our displays, exhibitions, our publications and all our activities including a wide-ranging programme of education and outreach. We are proud of our achievements and the increasing interest and demand from visitors; in 2017-18 we received a record number of 2,533,611 visitors. However, we know that there is more that we must do to ensure that our collection is open and accessible to new and more diverse audiences. This means working to remove obstacles and perceptions that deter some audiences from visiting our Galleries in Edinburgh or engaging with our collection online. It also means working in partnership nationally to extend our reach to communities across the breadth of this country. We know that we have more to do in promoting historic and contemporary Scottish art as well. We are proud to show the art from this country in an international context and we recognize that we have an important role to play in encouraging and inspiring the art and artists of the future.

In this document, we set out our plans for the period 2018-2022. We believe that these are exciting, ambitious but also realistic. We describe our commitment to artistic quality and our desire to combine this with an open and inclusive approach to our audiences as well as the need to develop an approach that is sustainable in a period of dramatic changes in society.

Sir John Leighton
Director-General

Benny Higgins
Chairman

Context

We operate in a challenging setting where the political, social and economic context is volatile and shifting. There are many uncertainties, for example around the departure of the UK from the European Union as well as on-going debates around the constitutional future of Scotland. There is growing concern about inequality of opportunity in our society, in relation to education, health, welfare and economic prosperity. Developments in technology are changing the way people live, work and educate themselves, whilst also presenting immense opportunities to empower people and encourage participation in cultural activity. There continues to be huge pressure on public funding and this is likely to intensify in the coming years.

Against this background there has also been a surge in demand and interest in culture generally and in museums and galleries in particular. At a time of change, we are convinced that access to world-class art is not a luxury but is crucially important and can make a real difference to people's lives. Over and above the economic benefits that we generate at the National Galleries of Scotland through means such as the tourist economy, we believe that we can play a part in fostering social cohesion, contributing to health and well-being as well as encouraging ambition and promoting creativity. In an unstable world, access to art and culture helps to counter isolationism and encourages us to explore community, identity and history. This is why we believe art is a universal language with the power to connect us to each other and to ourselves.

Our Strategy



Photography: Becky Manson.

Our Purpose

Art working for everyone

We believe that art is a universal language. It has the power to connect us to each other and to ourselves. In everything we do, we strive to make art work for everyone.

Our Vision

Art for Scotland: Inspiration for the world

We want to be Scotland's powerhouse for art. Inclusive, original and ambitious – we will make the national collection accessible to all and inspire curiosity across the world.

Our Aims

Increased participation

- We want to connect with our audiences and with each other in new, collaborative and involving ways.
- We want to reach more people and more diverse groups.
- We want to involve people inside and outside the Galleries in what we do; in discussing, debating and collaborating.

Greater impact

- We want to make sure our work is both world class and relevant.
- What we do should make a difference and be admired.
- We want to leave a legacy, having been the best at what we do.

Investment in our future

- We must invest in making the most of our people, knowledge and skills, our collection and buildings.
- We will take a long-term view about investing in all of these areas, making sure everyone has a role to play.
- We want to create more secure and varied sources of income so that we become more self-sufficient.

Our Values

Inquisitive

Our audiences are our inspiration. They stimulate our curiosity. We listen, we question, we play, we imagine.

Daring

We're courageous enough to embrace change, we're brave enough to experiment and bold enough to provoke new ways of seeing.

Generous

We share our passion and our knowledge generously; building creative and collaborative relationships with artists, audiences, partners and each other.

Rigorous

We strive for excellence and coherence in everything, achieving the very best we can by making the most of every asset.



These are the key priorities which we have identified for the period 2018-2022.

Our Drivers





Photo © David Cheskin. Artwork featured: Robin Rhode, Frustum, 2017 (detail). Courtesy the artist and Kamel Mennour, Paris/London © Robin Rhode.

One Collection: Making the Most of a World-Class Asset

The national collection of art is an extraordinary asset for Scotland.

We are committed to opening up the full range of our superb collection for exploration and use by people across Scotland and the rest of the world. Whereas in the past the holdings of the National Galleries of Scotland were regarded as a number of distinct collections, each primarily associated with one of our various sites in Edinburgh, we have now adopted the principle that we look after one single collection that is a national resource to be used across Scotland, internationally and on-line. We have made changes to the way we are organised in support of this wider vision.

Our 2018-2022 goals

- Make it easier for colleagues to exploit the full range and potential of the national collection and encourage more collaboration across teams and disciplines.
- Continue to develop a world-class programme of displays, exhibitions, publications and related activities. We will complete a review of our Public Programme to ensure that we maintain a high-quality offer but that this is also aligned with our audience framework and our sustainability plans.
- Continue to develop the collection. New acquisitions are essential to ensure the relevance and quality of the collection. We will revise our plans for the collection to ensure that these remain relevant and ambitious.
- Develop our research potential, attract new sources of funding and strengthen our collaboration with universities and other educational institutions to ensure that the National Galleries of Scotland is a key centre for knowledge and expertise for the Fine Arts in Scotland.



Photography: Roberto Ricciuti.

Audience Framework: Art Working for Everyone

We have experienced continued growth in visitor numbers over the past six years. Visits to our Galleries have increased steadily, from 1.38 million in 2011/12 to 2.53 million in 2017/18 (representing over 83% growth). Over the period 2018-2022 we intend to grow and diversify our physical and online audiences, creating stronger connections, inspiring creativity and firing the imagination of individuals and communities across Scotland as well as our many visitors from abroad. While we are proud of our achievements in growing our audiences we recognize that there is much more to be done in making everything we do accessible to broader audiences, as well as deepening the engagement and loyalty of existing audiences.

Our 2018-2022 goals

- Develop a framework for audience development which will establish clear definitions of our priority audiences and how we can best connect with them. This framework will guide all our activities to ensure that we are responding to the needs and expectations of different types of visitors.
- Increase our efforts to become more accessible and inclusive, specifically creating targeted interventions to reach out to socio-economic impacted groups, wherever possible.
- Continue to promote our learning and outreach work. Our ambition is to increase the scale of participation amongst families, early years, young people and schools.
- Develop our work on site and online to be more audience focused, seeking new ways to encourage involvement and increase participation.



Photography: Roberto Ricciuti.

Visitor Experience: Meeting the Needs of our Visitors

We intend to continue to improve the experience of our visitors at all our sites and online to provide consistently high standards of service. By developing and strengthening the ways in which we meet and exceed the needs and expectations of our audiences, we will not only enhance their enjoyment, but will also encourage loyalty, recommendation and the willingness of people to support us financially. We will be more responsive and alert to the needs of diverse audiences.

Our 2018-2022 goals

- Use our Audience Framework to develop an integrated approach to improve and enhance all aspects of the experience we offer before, during and after a visit. Our approach will be informed by visitor feedback, insights and market research.
- Seek to remove obstacles and change perceptions that discourage non-visitors and disadvantaged groups.
- Continue to build on recent work to develop a new, more cohesive brand strategy. We aim to ensure the National Galleries of Scotland has a consistent identity that is valued locally, nationally and internationally and across all our audiences and stakeholders. This will help us to build our profile, attract support and strengthen our position as a major international player in the cultural arena.
- Pay particular attention to standards of display and interpretation to improve the accessibility of our permanent collection and our temporary exhibitions.
- Develop multiple ways of tracking our progress including visitor feedback, mystery shopping and visitor attraction benchmarking. We aim to secure 5* VisitScotland Accreditation status for all our sites by 2020 – currently within our estate this status is enjoyed by the Scottish National Portrait Gallery.



Photography: Graeme Hart.

Partnership: A Collaborative Organisation

Collaborative working in various forms has become an increasingly important element in the way that we operate. From lending objects from our collections across Scotland, the UK and abroad to various activities across society, most of our work now involves some form of partnership. We recognize that we can achieve more by acting collectively: working with partners helps us to reach more people in different places and offers opportunities for innovative ways of sharing ideas and expertise. In the context of Brexit, we believe it is ever more urgent that we continue to forge international connections and exchanges.

Our 2018-2022 goals

- Develop a more structured and consistent approach to ensure that all our partnerships are aligned with our overall strategy and that they have a clearly defined set of aims and objectives.
- Continue our national loans and touring programme so that we have a truly national reach and profile.
- Strengthen our key international partnerships and use these to raise our profile beyond Scotland.
- Develop the new National Collections Facility (NCF, see below) as a hub for distributing the collection across Scotland and the rest of the world.
- Continue to position ARTIST ROOMS as a centrepiece of our national touring programmes. The present funding and programme will end in 2019. Together with our partner Tate, we will review and develop a revised model, programme and funding base for this programme.
- Align with the new Culture Strategy for Scotland currently under development, with its emphasis on new strategic alliances and the ambition to work across policy areas within Government such as health & well-being.



Photography Neil Hanna. Artwork featured Martin Creed, Work No. 975 EVERYTHING IS GOING TO BE ALRIGHT, 2008 © Martin Creed / DACS London 2018.

Sustainability: An Organisation Fit for Success

This strategic driver relates to our work to become more financially stable and self-sufficient in the longer-term and also embraces our effort to reduce our impact on the environment. We continue to adapt to the new realities of funding in the public sector in Scotland, implementing a series of measures to achieve financial resilience. We will continue to seek efficiencies in the way we work, and over the course of this plan we will focus also on a wider range of income streams and explore new income-generating opportunities.

Our 2018-2022 goals

- Deliver the revised business plan set out for the National Galleries of Scotland Trading Company, 2018-2022. Our Trading Company is now well established and generates important revenue to support our activities.
- Develop our membership programme and philanthropy. In recent years we have attracted increased income from our supporters. In 2018-22 we will extend this further, adding more income from membership, philanthropy and donations from visitors.
- Manage our cost base efficiently and become more resilient by investing in the transformation of our infrastructure and processes.
- Deliver the targets set in our Carbon Management Plan 2018-2022, which includes the aim of further reducing our total annual carbon footprint by 15% to 60% by 2022.
- Meet the objectives and targets set out in our Environmental Management Plan 2018-2022.



Opening Day, Scottish National Portrait Gallery.

Our People: Achieving the Full Potential of our Team

This driver is about creating a holistic approach to ensure that the National Galleries of Scotland is a stimulating and collaborative workplace. Our success depends on the contribution of all our colleagues as well as our many volunteers. We strive to be a professional, creative organisation that is open to new ideas and fresh thinking. There have been significant changes in the culture and structure of our organisation in recent years and colleagues have adapted very well to the new challenges and demands of the shifting economic context.

Our 2018-2022 goals

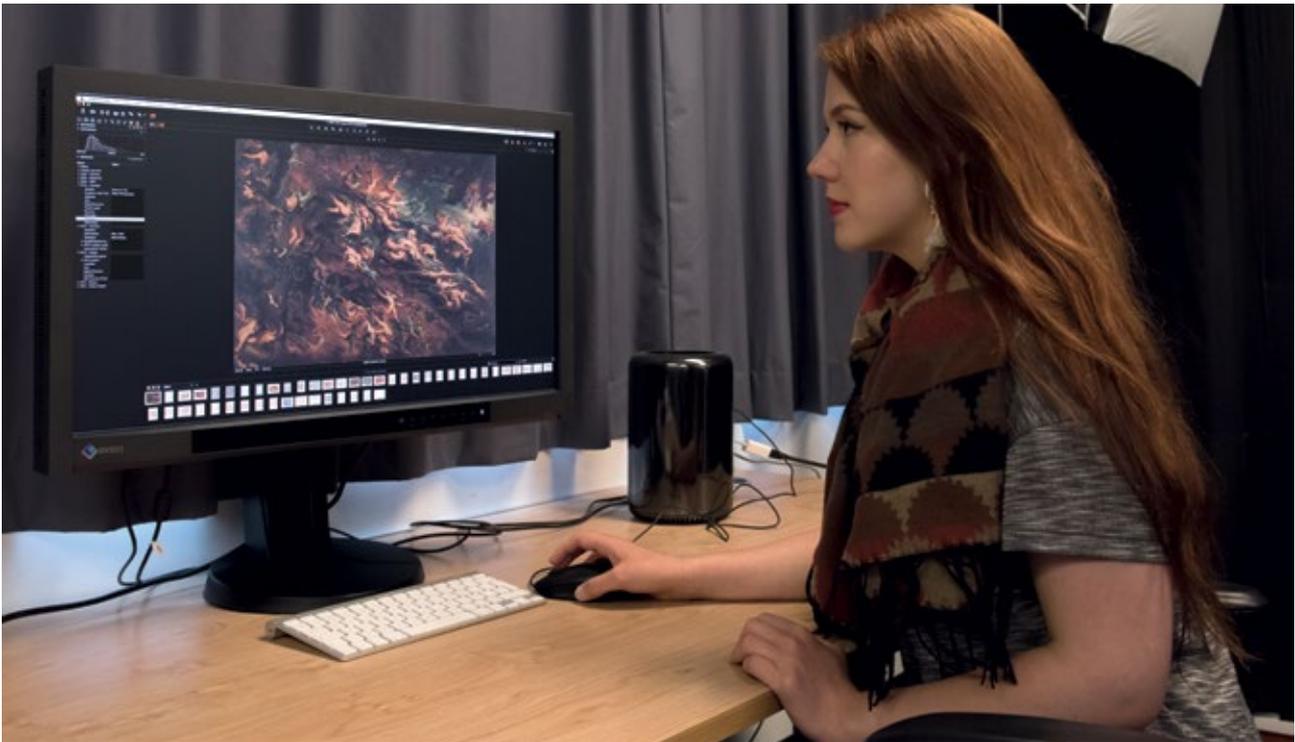
- Continue to embed organisational and cultural change to encourage more integrated working and new opportunities for team building.
- Use feedback from staff surveys to inform our plans and activities so that we continuously improve the way we work and enable all our colleagues to play an active role in what we do.
- Invest in training and development to ensure that colleagues have the right level of skills to realize our plans and to develop their own career paths.
- Deliver better internal communication to support colleagues across the organization.
- Use our Digital Workplace project to provide the right technologies and tools to support improved engagement, communication, records management and knowledge sharing.
- Use capital investments, including the National Collections Facility project, to build a healthy workplace environment that leads to more efficient working, with many more opportunities for colleagues to interact and collaborate.
- Continue to focus on excellent practice in volunteer engagement and management. In 2014 the National Galleries of Scotland was the first national cultural organisation to achieve the Investing in Volunteers Award.

These are on-going, long-term areas of activity which are essential to underpin all our work and to support the delivery of our drivers.

Our Enablers



Art Handling Technician Cai Conduct cleans the left foot of Paolozzi's Vulcan at Modern Two. © The Trustees of the Paolozzi Foundation, All Rights Reserved. DACS, London 2018.

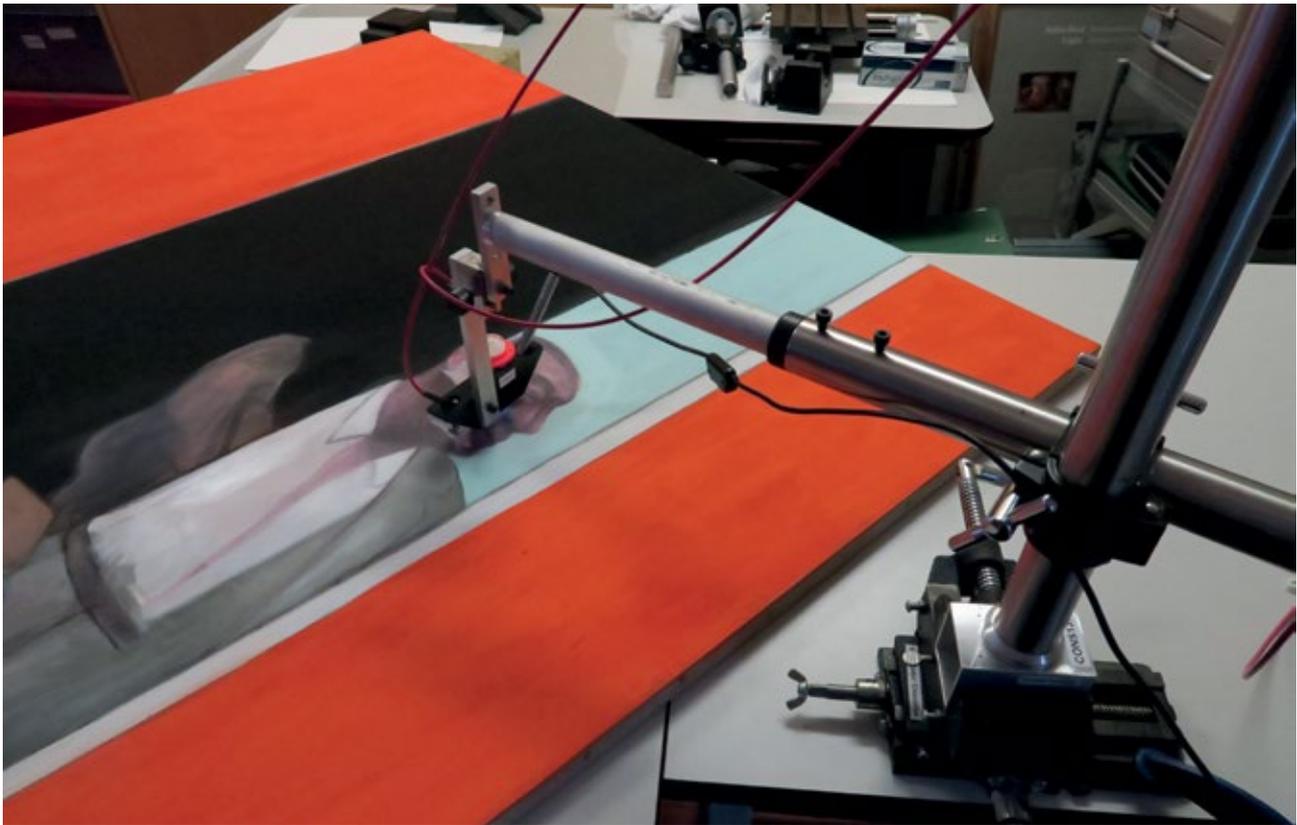


Digital Working

We have already made good progress in harnessing the power of digital technology to help realize our ambitions. Our programme to digitise the entire collection is well advanced. We have made substantial improvements to our website to enhance the user experience; we now receive over 1.9 million visits to our website and across Facebook and Twitter we have nearly 100,000 followers. We have made substantial investments in improving the infrastructure and systems that support our work. However, digital working means making the most of opportunities that technology has to offer across all our activity. We do not see digital as a separate part of our work – it needs to be embedded in everything we do, allowing us to work efficiently and to connect with our partners and audiences across the world.

Our 2018-2022 goals

- Complete our programme to digitise the entire collection.
- Continue our programme of continuous improvement to the website, developing it as a trusted resource and a platform for sharing knowledge and stimulating debate.
- Develop opportunities to reach a wider international audience of researchers.
- Use digital technology to underpin our efforts to improve visitor experience and enhance the visitor journey.
- Further develop our social channels as a primary way of expanding our reach and engagement with audiences.
- Develop our use of collaborative digital tools in our day-to-day work to support improved cross-disciplinary working and joined up thinking across everything we do.



Microfader testing being undertaken in January 2016 on *Study for a Portrait: March 1991* by Francis Bacon, to ascertain the potential light sensitivity of the painting materials and to provide a recommended light exposure. © The Estate of Francis Bacon. All rights reserved. DACS 2018.

Collection Management and Care

This is the fundamental work that we do to maintain and preserve our collection and to share it with audiences around the world. Our plans for improving the care of our collection are concentrated on developing a new National Collections Facility (NCF) at Granton. The requirement to improve our collection care is well documented: currently 56% of the spaces holding our collection fail to deliver the broadest of appropriate museum conditions. The new Collections Facility will transform our management and care of the collection, whilst also improving research facilities and supporting our lending programme.

Increasing numbers of artwork movements mean that we have to adapt our collections management system and undertake a greater number of documentation audits. A revised plan for auditing the collection across all locations has been established and will be delivered in this period.

Our 2018-22 goals

- Complete the first phase of development of the new NCF, achieving a step change in the care and distribution of our collection.
- Complete a collection review and programme for auditing the entire national collection.
- Ensure that we have the correct policies in place and that our processes and systems for managing the collection are robust, fit for purpose and allow all our colleagues to play their part in caring for this superb asset.



Photography: Roberto Ricciuti.

Infrastructure Development

Our infrastructure is the buildings we work in, the technology we use and the facilities that are essential to us and to our visitors every day. It is important that we invest in and develop our infrastructure to help us realize our ambitions. In the period 2018-22 our infrastructure investment programme will focus on the Scottish National Gallery project, 'Celebrating Scotland's Art', with its ambitious plans to radically improve the displays, visitor facilities and access to this site. We also intend to realize a new National Collections Facility (NCF) at Granton and Scottish Government has provided funding to allow the design phase of this latter project to continue.

Our 2018-2022 goals

- Update our Estates Plan, to guide our developments over the next five to ten years.
- Continue to implement the recommendations set out in the Quinquennial review of 2016.
- Complete the Scottish National Gallery project.
- Complete the first phase of the NCF project.
- Deliver our project to upgrade Wi-Fi across our sites to offer increased speed and reliability for visitors and additional wireless capabilities for secure retail, pop-up shops and mobile working for staff.
- Implement our Virtual Desktop Project, improving information security, manageability, mobile/remote working and business continuity.

All the drivers and enablers set out above work closely together and support one another. Two significant illustrations of how this looks in practice are provided by our two capital projects.

Our Strategy in Action



Photography: Keith Hunter.



New wider steps, entrance and plaza facilitating access to the Gallery's improved concourse (Hoskins Architects).

'Celebrating Scotland's Art': The Scottish National Gallery Project

This is a major project to transform the Scottish National Gallery at the heart of Scotland's capital. The redevelopment will radically improve the way we present our world-class collection of Scottish art, improve visitor access and create a more natural and attractive setting for the Gallery within Princes Street Gardens. The redevelopment will deliver an enhanced commercial performance from the site and improve energy efficiency and increase sustainability. We aim to begin work on site in the autumn of 2018 and to complete the project in the winter of 2020/21.

Vision for the Project

Scotland's art will be proudly promoted to twenty-first-century audiences.

The Key Aims in Summary

- Position the Scottish National Gallery (SNG) as a world-class resource for the appreciation and promotion of Scotland's outstanding art, set within an international context.
- Create revised displays across the entire Gallery for historic Scottish art and the international collection.
- Transform the visitor experience at the Scottish National Gallery and improve circulation through the entire building.
- Improve the performance and resilience of the Scottish National Gallery.



Sir Walter Scott, 1771-1832. Novelist and poet. National Galleries of Scotland.

The National Collections Facility Project

The National Collections Facility will be an entirely new centre on a site owned by Scottish Government in Granton, north Edinburgh, designed to help us care for, study and share the national collection of art. It will be a place where world-class services will be provided for staff, researchers and the public to enjoy Scotland's art. It will also give us the opportunity to work with the local community to create a positive and inspiring future for the local area.

The current provision for caring for and distributing the national collection is spread over multiple sites across the city and many aspects of this no longer meet present and future needs and demands, including the increasing need to be able to share and distribute the collection nationally and internationally. John McAslan + Partners have been appointed to design a scheme which fully utilises the Granton site and to create proposals for realising our vision across what is expected to be several phases of construction.

Vision for the Project

An open house for art and our community, where we care for, research and share our country's art collection.

The Key Aims in Summary

- Position the National Galleries of Scotland as a world leader in collection care that reflects the global context of reducing energy consumption.
- Create a new hub for sharing the collection more widely across Scotland and the rest of the world.
- Widen the accessibility of our art collection – inspiring people in Scotland and from across the world.
- Establish a world class centre for the research of Scotland's outstanding national collection.
- Develop existing and new partnerships to maximize the benefit of this new facility.
- Support the creation of a positive and inspiring future for the Granton area.

Appendices



Art of the Future: 'Issues', mixed media (2018), Drummond Community High School S5/S6, PSE © Drummond Community High School and National Galleries of Scotland 2018

Key Performance Indicators

Appendix I

Increased Participation	
1	Number of visits to all sites
2	Number of visits to touring displays
3	Number of visits to Artist Rooms displays
4	Exhibition ticket sales
5	Number of website user sessions
6	Number of participants in our education programme
Greater Impact	
7	Number of works digitised
8	Visitor satisfaction
9	Visitor engagement via social media
10	Website return users
Investment in our Future	
11	Leverage of purchase grant
12	% of collection space which delivers museum standard environmental conditions
13	Collection audit targets
14	Retail and catering income
15	Number of volunteer hours
16	Income from Friends membership
17	Donations per visit
18	Grant-in-aid per visitor
19	Carbon emissions

Some of our Achievements in 2017-18

Appendix II

The National Galleries of Scotland is a highly successful part of cultural life in Scotland and a powerful international brand.

- In 2017-18 we enjoyed a record attendance, with visits to our sites reaching 2.53m. Exhibitions included *Beyond Caravaggio* in summer 2017, *True to Life: British Realist Painting in the 1920s and 1930s* and *Hill and Adamson: A Perfect Chemistry*. We also started a series of contemporary shows called NOW, which celebrates the diversity of current artistic practices and provides an opportunity for the public to see new and recently made works of art.
- Following the acquisition of Landseer's *Monarch of the Glen* in March 2017, the painting commenced a tour to venues across Scotland: Inverness Museum & Art Gallery, Perth Museum & Art Gallery, Paisley Museum and Kirkcudbright Art Gallery. In addition we took the opportunity to work with local communities, visiting schools and giving the pupils at Breadalbane Academy in Aberfeldy and at Arkleston School in Renfrew the chance to view this magnificent painting in the back of the van in which it was being transported to the next exhibition venue.
- During 2017-2018 we loaned 543 works to exhibitions at 82 different venues, across Scotland, the UK and internationally, reaching a total of over 7.5 million visitors worldwide.
- Our international touring exhibition programme included a collaboration with Mainichi Newspapers to take the work of J.M.W. Turner to the people of Japan and a collaboration with Historic Environment Scotland with the exhibition *Romantic Scotland* traveling to Nanjing Museum in China. The *Romantic Scotland* exhibition was seen by 100,000 visitors during its three month run.
- A strong education programme accompanied our displays and exhibitions. In total, there were around 64,000 participants in the programme in 2017/18, covering schools, communities, families and adults. This year it included an experimental strand of the youth outreach programme which explored ways of working with more young people whilst still aiming to achieve a meaningful experience. The project 'Art of the Future' engaged with 16 different organisations who work with young people and over 100 young people were involved.
- The ARTIST ROOMS touring programme (operated together with Tate) has attracted nearly 50m visitors since 2009 to 79 partner venues in 165 exhibitions and displays. The 2017-18 programme included partnerships with Dunoon Burgh Hall, Gracefield Arts Centre, Dumfries and Perth Museum and Art Gallery.
- We had over 1.9m visits to its website during the year. A digitisation programme began in early 2015 with a view to photographing the entire 2D collection by 2020. By 31 March 2018, over 63,000 artworks had been digitised. Completion of this programme will ensure access to the national collection across the world and significantly broaden our reach and visibility.

The National Galleries of Scotland receives its core funding from Scottish Government. While our strategies and policies are the responsibility of our Board of Trustees, we work within the wider context of policy established by Government and we are closely aligned with Scottish Government’s purpose, priorities and National Performance Framework.

Purpose

To focus on creating a more successful country with opportunities for all of Scotland to flourish through increased wellbeing, and sustainable and inclusive economic growth.

Our contribution in key areas of Scottish Government policy on education, participation and youth:

- In 2017-18 we welcomed around 64,000 educational visits from schools and higher education.
- We have wide-ranging programmes for volunteers, and offer opportunities for young people: these include our successful HLF Skills for the Future programme which provides young trainees with a qualification in the digitisation of collections. In 2017-18 166 volunteers assisted in delivering our programme.
- The National Galleries of Scotland contributes directly to the education and health and well-being of the nation and its visitors: In 2017-18 we welcomed around 7,000 families to drop-in events and 20,000 adults to talks, lectures and practical workshops.
- Our priorities and objectives directly contribute to the Scottish Government’s National Outcomes, Indicators and Sustainable Development Goals.

Scottish Government National Outcomes, Indicators and Sustainable Development Goals to which the National Galleries of Scotland contributes	
We are creative and our vibrant and diverse cultures are expressed and enjoyed widely.	National Indicators: <ul style="list-style-type: none"> • Attendance at cultural events or places of culture • Participation in a cultural activity • Growth in cultural economy • People working in arts and culture
	Sustainable Development Goals: <ul style="list-style-type: none"> • Gender equality • Reduced inequalities • Sustainable cities and communities

<p>We are well educated, skilled and able to contribute to society.</p>	<p>National Indicators:</p> <ul style="list-style-type: none"> · Confidence of children and young people · Work place learning · Engagement in extra-curricular activities · Young people's participation <p>Sustainable Development Goals:</p> <ul style="list-style-type: none"> · Quality education · Reduced inequalities · Good health and well-being
<p>We are open, connected and make a positive contribution internationally.</p>	<p>National Indicators:</p> <ul style="list-style-type: none"> · A positive experience for people coming to Scotland · Scotland's reputation · Trust in public organisations · International networks <p>Sustainable Development Goals:</p> <ul style="list-style-type: none"> · Gender equality · Reduced inequalities · Partnerships for the goals
<p>We have thriving, innovative businesses, with quality jobs and fair work for everyone.</p>	<p>National Indicators:</p> <ul style="list-style-type: none"> · Economic participation · Employees on the living wage · Pay gap · Contractually secure work · Gender balance in organisations <p>Sustainable Development Goals:</p> <ul style="list-style-type: none"> · Quality education · Gender equality · Decent work and economic growth · Reduced inequalities · Responsible consumption and production

We value, enjoy, protect and enhance our environment.	National Indicators: <ul style="list-style-type: none"> · State of historic sites · Waste generated
	Sustainable Development Goals: <ul style="list-style-type: none"> · Gender equality · Decent work and economic growth · Responsible consumption and production
We are healthy and active.	National Indicators: <ul style="list-style-type: none"> · Mental wellbeing
	Sustainable Development Goals: <ul style="list-style-type: none"> · Gender equality · Reduced inequalities · Good health and well-being
We grow up loved, safe and respected so that we realise our full potential.	National Indicators: <ul style="list-style-type: none"> · Child social and physical development · Child well-being and happiness
	Sustainable Development Goals: <ul style="list-style-type: none"> · Quality education · Gender equality · Reduced inequalities · Good health and well-being

Equality

As well as the drivers and objectives set out in this strategic plan, the National Galleries of Scotland is committed to meeting the general and specific duties of the Equality Act 2010, and has set the following equality outcomes to be achieved by 2021:

- Young people and families with young children feel welcome at all gallery sites
- More visitors with disabilities have the confidence to undertake self-guided visits due to improved information and support before, and during, their visit
- The acquisition of artworks and the public programme of exhibitions and displays increasingly represent artists who share protected characteristics
- Visitors have greater knowledge and understanding of the collection as a result of an improved approach to accessible interpretation, labelling, signage and alternative formats provided as standard throughout our exhibitions and displays
- We attract, recruit and develop a diverse workforce and volunteer-base, supporting everyone to reach their full potential

These equality outcomes will contribute directly to the three aims of the Strategic Plan for 2018-22, and have been informed by the evidence currently available to us.

Gaelic

A Gaelic Language Plan for the National Galleries of Scotland is in place, set within the framework of the Gaelic Language (Scotland) Act 2005 and approved by Bòrd na Gàidhlig. It sets out how we will use Gaelic in the operation of our functions, how we will enable the use of Gaelic when communicating with the public and key partners, and how we will promote and develop Gaelic. This Plan is currently being updated and is due for publication later in 2018.

In line with our mission and vision, we recognise the role that we can play in helping to increase the visibility of Gaelic in different settings and therefore encourage more people to use Gaelic in daily life and inspire others to explore the language. The Gaelic Language Plan outlines our commitment to embedding Gaelic in the work that we do.

In common with other organizations across the public sector, we face a number of financial challenges, which can be summarised as follows:

Changing patterns of funding in the public sector: about 80% of our income is in the form of Grant-in-aid (GIA) from the Scottish Government. Pressures on funding across the public sector mean we have to work as efficiently as possible and to maximise revenues from other sources.

Changing audience behaviour: there is an increasing expectation from the public that we will provide an enhanced visitor experience and greater access to the collection both physically and through digital means. This provides an additional financial challenge as we seek to respond to those expectations.

Rising cost base: although we continue to manage our operating costs and people numbers very tightly, our costs will continue to rise, mainly due to pressure on salary levels and other employers' costs such as pension contributions. At £10.8million a year, people costs now account for 83% of our revenue GIA.

Backlog of maintenance: we have an extensive estate, with five historic buildings which require on-going maintenance and repair. Our annual Estates budget is now absorbed by utility charges and maintenance contracts, since it has not matched the growth of our estate and activities, or inflation. We have consistently used capital projects to address long-term backlogs in maintenance, but it will continue to be a challenge to find funding for investment in estates and infrastructure.

Environmental: we have been successful in using spend-to-save investments to manage rising energy costs and meet carbon management targets. A 42% carbon reduction from 2008 levels was achieved by April 2017, three years ahead of target. We now have a revised target of 60% by 2022. It is anticipated that if all planned carbon savings projects are implemented, NGS will save £250k over the period 2018-2022. However, we will face on-going challenges in meeting costs and investments in this area. In particular, we have run out of space to house our expanding collection and have therefore embarked on the National Collection Facility project. This will be a major addition to our estate in the next five years, but we will strive to minimise its carbon footprint and whole life costs. In the interim, storage costs are increasing rapidly.

The Financial Challenge

In 2018-19 we are able to present a balanced budget (see below). However, as costs rise in relation to levels of GIA, there is the potential for a rapidly increasing gap between income and expenditure. The objectives set out in this plan are aimed at combining an ambitious artistic programme with more sustainable ways of working. Sustainability is a central part of our strategy and we are striving to manage our cost base in the most efficient way possible, optimising self-generated income and investing in our estate.

Our Revenue Budget for 2018-19

	£m
Grant in Aid	13.545
Exhibition Income	1.625
Other Income	1.905
Recharges to Trading Subsidiary	1.100
Total	18.175
Salary Costs	11.550
Departmental Costs	2.529
Estates Costs	2.658
Exhibition Costs	1.402
Total Costs	18.139
Surplus (Deficit)	0.036

