Strategic Plan
2019-23

Outdoor play-area;
Move, Make, Colour, Create
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nationalgalleries.org
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List of Contents

Introduction

Context

Our Strategy

• Our Purpose
• Our Vision
• Our Aims
• Our Values

Our Drivers

• One Collection: Making the Most of a World-Class Asset
• Audience Framework: Art Working for Everyone
• Visitor Experience: Meeting the needs of our Visitors
• Partnership: A Collaborative Organisation
• Sustainability: An organisation Fit for Success
• Our People: Achieving the Full Potential of our Team

Our Enablers

• Digital Working
• Collection Management and Care
• Infrastructure Development

Our Strategy in Action

• Celebrating Scotland’s Art: The Scottish National Gallery Project
• The National Collection Facility Project

Appendices

• Key Performance Indicators
• Some of our Achievements in 2018-19
• Scottish Government
• Legislative Context
• Financial Overview
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 2018-19 we received a record number of 2,708,179 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 2019-2023. 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 to our audiences as well as the need to develop an approach that is sustainable in a period of dramatic changes in society.
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 activity. 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: Roberto Riciuti
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 discussion, 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.
Our Drivers

These are key priorities which we have identified for the period 2019-2023.
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 2019-2023 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 are in the process of completing 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.

Monarch Makers event at the Scottish National Gallery. Photograph by 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 2.71 million in 2018/19 (representing over 96% growth). Over the period 2019-2023 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 recognise 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 2019-2023 goals

• We now have a new framework for audience development which establishes clear definitions of our priority audiences and how we can best connect with them. Going forward, 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 and further our work which supports audiences with their health and well-being.

• Develop our work on site and online to be more audience focused, seeking new ways to encourage involvement and increase participation and using technology to do so, when appropriate.
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 of 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 2019-2023 goals

• Use our new 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 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 to 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 2023 – currently within our estate this status is enjoyed by the Scottish National Portrait Gallery. While we work towards complete 5* status, we will continue to aim to deliver a world-class experience at all our sites.
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 2019-2023 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 Collection 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 2020. 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, with its emphasis on new strategic alliances and the ambition to work across policy areas within Government such as health & well-being.
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-gathering opportunities.

Our 2019-2023 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 a long-term integrated funding strategy, 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 2018-22, which includes the aim of further reducing our total annual carbon footprint by 60% by 2022.

- Establish a long-term sustainability policy in order to meet the objectives and targets set out in our Environmental Management Plan 2018-22.

- Review our longer term environmental strategy to help contribute to the updated Scottish Government targets.
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 2019-2023 goals

• Continue to engage in activities across the organisation which embed our Diversity & Inclusion People Driver, reflecting and celebrating our diverse society and encouraging participation from all.

• Continue to embed organisational and cultural change to encourage more integrated working and new opportunities for team building.

• Use insights gained from colleagues through surveys to inform our plans and activities so that we continuously develop the way we work, enabling a culture of collaboration and engagement across our organisation.

• Invest in learning and development to ensure that colleagues have the right levels of skills to realize our plans, invest in our people and allow them to develop their own career paths.

• Deliver improved and innovative internal communication methods to support colleagues across the organisation.

• 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 Collection Facility project, to build a workplace environment that promotes health and wellbeing.

• 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.

• Continue our journey of being a great place to work by delivering Our People Driver.
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
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 2 million visits annually to our website and across Facebook, Instagram and Twitter we have around 130,000 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 2019-2023 goals

• Obtain certified cyber security standards.
• Complete our programme to digitise the entire collection
• Continue our programme of continuous improvement to our digital channels, 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.
• Upgrade core business systems (e.g. Human Resources) to allow the introduction of self-service to reduce manual processes in the back office.
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 Collection Facility (NCF) at Granton. The requirement to improve our collection care is well documented: currently 53% 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 2019-23 goals

- Complete the first phase of the 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.
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 2019-23 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 Collection Facility (NCF) at Granton and Scottish Government has provided funding to allow the design phase of this latter project to continue.

Our 2019-23 goals

- Develop the longer term estates masterplan which will 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.
‘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 efficiency and increase sustainability. Work began on site in the autumn of 2018 and we aim to complete the project in 2021.

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.
The National Collection Facility Project

The National Collection 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
## Key Performance Indicators

### Increased Participation

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Number of visits to all sites</td>
</tr>
<tr>
<td>2</td>
<td>Number of visits to touring displays</td>
</tr>
<tr>
<td>3</td>
<td>Number of visits to Artist Rooms displays</td>
</tr>
<tr>
<td>4</td>
<td>Exhibition ticket sales</td>
</tr>
<tr>
<td>5</td>
<td>Number of website user sessions</td>
</tr>
<tr>
<td>6</td>
<td>Number of participants in our education programme</td>
</tr>
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</table>

### Greater Impact

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>7</td>
<td>Number of works digitised</td>
</tr>
<tr>
<td>8</td>
<td>Visitor satisfaction</td>
</tr>
<tr>
<td>9</td>
<td>Visitor engagement via social media</td>
</tr>
<tr>
<td>10</td>
<td>Website return users</td>
</tr>
</tbody>
</table>

### Investment in our Future

<table>
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<tr>
<th></th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>11</td>
<td>Leverage of purchase grant</td>
</tr>
<tr>
<td>12</td>
<td>% of collection space which delivers museum standard environmental conditions</td>
</tr>
<tr>
<td>13</td>
<td>Collection audit targets</td>
</tr>
<tr>
<td>14</td>
<td>Retail and catering income</td>
</tr>
<tr>
<td>15</td>
<td>Number of volunteer hours</td>
</tr>
<tr>
<td>16</td>
<td>Income from Friends membership</td>
</tr>
<tr>
<td>17</td>
<td>Donations per visit</td>
</tr>
<tr>
<td>18</td>
<td>Grant-in-aid per visitor</td>
</tr>
<tr>
<td>19</td>
<td>Carbon emissions</td>
</tr>
</tbody>
</table>
Some of our Achievements in 2018-19

NGS is a highly successful part of cultural life in Scotland and a powerful international brand:

• In 2018-19 we had another record year, with visits rising to 2.7m across our Edinburgh sites. Our three major exhibitions over the course of the year were Rembrandt in Britain, Toulouse Lautrec and Emile Nolde, which took place alongside a number of free exhibitions and displays across the estate.

• In addition to showing works at our Edinburgh galleries, during 2018/19 we loaned 346 works to exhibitions at 70 different venues, 30 of which were in the UK and 40 overseas. These works were seen by a total of over 8 million visitors and saw NGS works being included in the inaugural opening displays at the V&A Museum of Design, Dundee, and Kirkcudbright Galleries, Kirkcudbright.

• The second half of the Turner and Poetics of Landscape tour to Japan took place April to September 2018, with the exhibition travelling onto the Seiji Togo Memorial, Sompo Japan, Nipponkoa Museum of Art in Tokyo, and finishing at the Kooriyama Museum of Art, Kooriyama. The number of visitors to the four venue tour totalled 209,701, and included a visit by the Emperor and Empress of Japan to the exhibition whilst in Tokyo.

• *The Monarch of the Glen* by Edwin Landseer travelled to the final venue of its Scottish tour in June 2018, where it was a key loan in the opening display of the new Kirkcudbright Art Galleries. Although only on display for three weeks the galleries welcomed 10,212 visitors during this period, raising the total for the whole tour to 36,247.

• We had a particularly successful year of acquisitions, made possible through generous bequests, trust funds and external supporters. Highlights include *Portrait of Max Ernst* by Leonora Carrington, *Lobster Telephone* by Salvador Dali and Edward James and Antonio Zucchi’s portrait of James Adam.

• We now have two National Galleries of Scotland freelance artists based once a month at the Sick Kids Hospital in Edinburgh, delivering hands-on art-making activities to the families in the Outpatient and A+E departments.

• ARTIST ROOMS enables post-war and contemporary international art to be shared with audiences throughout the UK and is used as a catalyst for exciting and stimulating programming that will engage new audiences, particularly young people. The 2018-19 programme included a partnership with The McManus in Dundee as well as local displays at the National Galleries of Scotland.

• Over 2m people visited our website and around 130,000 joined us on Twitter, Instagram and Facebook.

• Our commitment to providing equal access for all to our collection continues. In recognition of the fact that visitors with a disability can find it challenging to visit our buildings, we installed a Changing Place facility at the Scottish National Gallery of Modern Art in 2018. We have also continued our specialist programming through the Learning & Engagement team for tours and workshops specifically aimed at people with a disability.
NGS receives its core funding from Scottish Government. While the strategies and policies of NGS 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 2018-19 we welcomed around 69,000 educational visits from schools and higher education.

- NGS has wide-ranging programmes for volunteers. In 2018-19 our volunteers gave us nearly 10,000 hours of service, assisting NGS in delivering its programme.

- NGS completed the successful HLF Skills for the Future programme in 2018, which offered young people the opportunity to work with the collection and obtain a qualification in the digitisation of collections.

- NGS contributes directly to the education and health and well-being of the nation and its visitors: In 2018-19 we welcomed around 15,000 people to family drop-in events and 20,000 adults to talks, lectures and practical workshops.

The priorities and objectives of NGS directly contribute to the Scottish Government’s National Outcomes, Indicators and Sustainable Development Goals.

<table>
<thead>
<tr>
<th>Scottish Government National Outcomes, Indicators and Sustainable Development Goals to which NGS contributes</th>
</tr>
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<tbody>
<tr>
<td><strong>We are creative and our vibrant and diverse cultures are expressed and enjoyed widely.</strong></td>
</tr>
<tr>
<td><strong>National Indicators:</strong></td>
</tr>
<tr>
<td>· Attendance at cultural events or places of culture</td>
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<tr>
<td>· Participation in a cultural activity</td>
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<tr>
<td>· Growth in cultural economy</td>
</tr>
<tr>
<td>· People working in arts and culture</td>
</tr>
<tr>
<td><strong>Sustainable Development Goals:</strong></td>
</tr>
<tr>
<td>· Gender equality</td>
</tr>
<tr>
<td>· Reduced inequalities</td>
</tr>
<tr>
<td>· Sustainable cities and communities</td>
</tr>
</tbody>
</table>
| We are well educated, skilled and able to contribute to society. | National Indicators:  
| - Confidence of children and young people  
| - Work place learning  
| - Engagement in extra-curricular activities  
| - Young people’s participation  
| Sustainable Development Goals:  
| - Quality education  
| - Reduced inequalities  
| - Good health and well-being  |
| We are open, connected and make a positive contribution internationally. | National Indicators:  
| - A positive experience for people coming to Scotland  
| - Scotland’s reputation  
| - Trust in public organisations  
| - International networks  
| Sustainable Development Goals:  
| - Gender equality  
| - Reduced inequalities  
| - Partnerships for the goals  |
| We have thriving, innovative businesses, with quality jobs and fair work for everyone. | National Indicators:  
| - Economic participation  
| - Employees on the living wage  
| - Pay gap  
| - Contractually secure work  
| - Gender balance in organisations  
| Sustainable Development Goals:  
| - 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:**  
- State of historic sites  
- Waste generated  

**Sustainable Development Goals:**  
- Gender equality  
- Decent work and economic growth  
- Responsible consumption and production |
| **We are healthy and active.** | **National Indicators:**  
- Mental wellbeing  

**Sustainable Development Goals:**  
- 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:**  
- Child social and physical development  
- Child well-being and happiness  

**Sustainable Development Goals:**  
- 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, NGS 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:

1. Young people and families with young children feel welcome at all gallery sites

2. More visitors with disabilities have the confidence to undertake self-guided visits due to improved information and support before, and during, their visit

3. The acquisition of artworks and the public programme of exhibitions and displays increasingly represent artists who share protected characteristics

4. 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

5. NGS attracts, recruits and develops 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 2019-23, and have been informed by the evidence currently available to us.

Gaelic
A Gaelic Language Plan for NGS 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 was updated 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.
Financial Overview

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 77% of our income is in the form of Grant-in-aid (GIA) from the Scottish Government. Pressures on funding across the public sector mean that NGS has to work as efficiently as possible and to maximise revenues from other sources.

*Rising cost base:* although we continue to manage our operating costs and people numbers very tightly, our costs continues to rise, mainly due to pressure on salary levels and other employers’ costs such as pension contributions. At £12.9million per year, people costs now account for 87% of our GIA, and 67% of our total income.

*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 revised this target in 2018 to set a goal of 60% by 2022. We continue to implement a variety of projects across the estate to make it more energy efficient and less resource intensive and are on track to achieving our new target. However, we will face on-going challenges in meeting costs and investments in this area especially in light of the recently declared Climate Emergency. Work continues with planning the National Collection Facility which will help address the issues of limited space for the expanding collection as well as the rapidly increasing storage costs.

The Financial Challenge

In 2019-20 we are able to present a balanced budget (see below). However, as costs rise in relation to present or reduced levels of GIA, there is the potential for a rapidly increasing gap between income and expenditure. Our future financial projections indicate that NGS potentially faces running into a deficit position unless there is a significant change to our patterns of income and funding as well as our cost base. The objectives set out in this plan are aimed at combining an ambitious artistic programme with more sustainable ways of working in order to avoid this scenario.
### Our Revenue Budget for 2018-19

<table>
<thead>
<tr>
<th>Source</th>
<th>£m</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grant in Aid</td>
<td>14.78</td>
</tr>
<tr>
<td>Exhibition Income</td>
<td>1.41</td>
</tr>
<tr>
<td>Other Income</td>
<td>2.87</td>
</tr>
<tr>
<td>Recharges to Trading Subsidiary</td>
<td>1.19</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>20.25</strong></td>
</tr>
<tr>
<td>Salary Costs</td>
<td>13.77</td>
</tr>
<tr>
<td>Departmental Costs</td>
<td>2.58</td>
</tr>
<tr>
<td>Estates Costs</td>
<td>2.46</td>
</tr>
<tr>
<td>Exhibition Costs</td>
<td>1.39</td>
</tr>
<tr>
<td><strong>Total Costs</strong></td>
<td><strong>20.19</strong></td>
</tr>
<tr>
<td>Surplus (Deficit)</td>
<td>0.06</td>
</tr>
</tbody>
</table>