

Bòrd na Gàidhlig

A' Chomataidh Poileasaidh is Ghoireasan

Coinneamh air Dimàirt 15/02/2021 09.30 – 10.45

Air-loidhne tro MS TEAMS

CLÀR-GNOTHAICH

Policy & Resources Committee

Meeting on Tuesday 15/02/2021 09.30 – 10.45

On-line via MS TEAMS

AGENDA

Seisean Fosgailte		Open Session	
1.0	CUISEAN TÒISICHIDH	OPENING ITEMS	
1.1	Fàilte & Leisgeulan	Welcome & Apologies	09.30-09.35
1.2	A' Nochdadh Chom-pàirtean <i>Bu chòir do Bhuill com-pàirt ionmhasail no neo-ionmhasail a th' aca ann an cùis sam bith air am bithear a' beachdachadh a chlàradh, le bhith a' comharrachadh na puinge buntainnich agus an t-seòrsa com-pàirt a th' aca</i>	Declaration of Interests <i>Members should declare any financial and non-financial interest they have in the items of business for consideration, identifying the relevant agenda item, and the nature of their interest</i>	
2.0	PLANA GNÌOMH 2021-22	OPERATIONAL PLAN 2021-22	d.
2.1	RI AONTACHADH Plana Gnìomh 2021-22 <i>Shona NicIlinnein, Ceannard</i>	FOR DECISION Operational Plan 2021-22 <i>Shona MacLennan, Ceannard</i>	09.35-10.20
3.0	IONMHAS	FINANCE	d.
3.1	RI AONTACHADH Dreachd Buidseat 2021-22 <i>Mairianne Stiùbhart, Ceann an Ionmhais is Cùisean Corporra (Eadar-amail)</i>	FOR DECISION Draft Budget 2021-22 <i>Mairianne Stewart, Head of Finance & Corporate Services (Interim)</i>	10.20-10.40
	Ceann-latha na h-ath choinneamhan: 26/05/2021	Date for the next meetings: 26/05/2021	10.40-10.45

Leirmheas air a' choinneamh

Pàipearan Fiosrachaidh

- Tha pàipearan 'Airson Fiosrachadh' airson toirt fa-near agus chan eil ùine deasbaid no còmhraidh air a cur mun coinneamh sa chlàr-ghnothaich.
- Far a bheil cothrom ann deasbad is còmhraidh a chumail air pàipearan 'Airson Fiosrachadh', bidh na pàipearan sin air an comharrachadh le rionnag * air a' chlàr-ghnothaich.
- Bidh cothrom aig Buill deasbad iarraidh air pàipearan 'Airson Fiosrachadh' air nach eil rionnag * le bhith a' leigeil fios do Chathraiche na Comataidh co-dhiù latha ron choinneimh.
- Far am bheil ceistean aig Buill co-cheangailte ri leithid clàr-ghnìomhan, poileasaidhean, planaichean neo cùisean ionmhais a th' anns na pàipearan, thathar gam brosnachadh gus na ceistean sin a chur ann am post-d gu oifis@gaidhlig.scot co-dhiù dà latha obrach ron choinneimh. Cuiridh an sgioba rianachd a' cheist sin air adhart chun an oifigeir iomchaidh airson freagairt, agus airson a bhith cothromach thèid an fhreagairt a sgaoileadh do na Buill gu lèir airson 's gum bi an aon tuigse an uair sin aig a h-uileneach.



A' freagairt ri	A' Chomataidh Poileasaidh is Ghoireasan
Ceann-latha na Coinneimh	15.02.2021
Àite:	Air-loidhne
Nì a' Chlàir-ghnothaich	2.1

Tìotal a' Phàipeir	Plana Gnìomh 2021-22	
Moladh do Bhuill	Ri Aontachadh	
Neach labhairt:	Shona NicIlinnein, Ceannard	
Cùrsa Riaghlachais airson na h-Aithris	Ceann-latha na Coinneimh	Seòrsachadh na h-Aithris
Sgioba Stiùiridh	10-02-2021	Ri aontachadh
Pàipear-taice air a cheangal ris	Tha- Eàrr-ràdh A – An dreach Plana Gnìomh 2021-22	
1.0	Adhbhar	
1.1	Is e adhbhar na h-aithisge seo dreachd den plana gnìomh a thoirt dhan A' Chomataidh Poileasaidh is Ghoireasan a' mìneachadh nan dòighean sam bi na h-amasan corporra air an coileanadh thairis air a' bhliadhna ionmhais 2021-22.	
2.0	Cùl-fhiosrachadh	
3.0	Prìomh Aithris/Fiosrachadh	
3.1	Tha am Plana Corporra (2018-23) a' mìneachadh nan dòighean sam bi Bòrd na Gàidhlig a' cuideachadh gus am Plana Cànanain Nàiseanta Gàidhlig a thoirt gu buil thairis air an ath dà bhliadhna. Bidh Plana Gnìomh ga ullachadh gach bliadhna cuideachd, agus ann an Eàrr-ràdh 1 chithear an dreachd den Phlana Ghnìomh airson 2021-22 a tha a' toirt fiosrachadh mionaideach seachad air dè an obair tha Bòrd na Gàidhlig an dùil a dhèanamh gus na h-amasan corporra aige a choileanadh thairis air a' bhliadhna ionmhais 2021-22. Chaidh an dreachd den Phlana Ghnìomh seo ullachadh leis an sgioba air fad aig seiseanan a chaidh an cumail air-loidhne ann am Faoilleach 2021.	
4.0	Moladh	
4.1	Thathar ag iarraidh air a' Chomataidh Poileasaidh is Ghoireasan beachdachadh air a' Phlana Gnìomh an cois seo agus a' mholadh don Bhòrd-stiùiridh airson aonta.	
5.0	Prìomh Bhuidhean Ro-innleachdach	
5.1	Buidhean air Ionmhas	
	Bidh am plana gnìomh ga libhrigeadh am broinn buidseatan ionmhasail na buidhne	
5.2	Buidhean air Luchd-obrach	
	Tha am Plana a' toirt stiùir air obair an luchd-obrach is mar sin, bidh e a' bualadh oirnn fad na bliadhna.	
5.3	Buidhean air Trèanadh	
	Thèid trèanadh is leasachadh a dhèanamh gus am bi eòlas is sgilean aig a h-uile duine airson nan gnìomhan aca a choileanadh.	
5.4	Ceanglaichean ri Amasan Ro-innleachadh agus Corporra	
	Tha am Plana Gnìomh a' coileanadh nan 4 amasan corporra.	
5.5	Ceanglaichean ri Frèam-obrach Coileanadh Nàiseanta	
	AR N-ADHBHAR	AR LUACHAN

	Fòcas air a bhith a’ cruthachadh dùthaich nas soirbheachaile le cothroman do dh’Alba air fad soirbheachadh tro bhith a’ cur ri sunnd, agus ri fàs eaconamach seasmhach agus in-ghabhalach	’S e comann-sòisealta a th’ annainn a tha a’ dèiligeadh ri ar sluagh le caoimhneas, urram agus co-fhaireachdainn, a’ toirt spèis do riaghladh an lagha, agus a tha ag obair ann an dòigh a tha fosgailte agus follaiseach		
AR LUACHAN BUILEAN NÀISEANTA				
	Còraichean daonna	<input type="checkbox"/>	Clann	<input checked="" type="checkbox"/>
	Cultar	<input checked="" type="checkbox"/>	Coimhearsnachdan	<input checked="" type="checkbox"/>
	Àrainneachd	<input checked="" type="checkbox"/>	Bochdainn	<input type="checkbox"/>
	Slàinte	<input checked="" type="checkbox"/>	Eadar-Nàiseanta	<input type="checkbox"/>
	Foghlam	<input checked="" type="checkbox"/>	Eaconamaidh	<input checked="" type="checkbox"/>
	Gnothachasan soirbheachail is ùr-ghnàthach			<input checked="" type="checkbox"/>
5.6	Buidhean air Cliù			
5.6	Buidhean air Cliù			
	Bhiodh droch bhuidh air cliù na buidhne mur a biodh plana gnìomh is plana corporra aig a bhuidheann.			
5.7	Buidhean air Slàinte is Sàbhailteachd			
	Chan eil buaidh dhìreach sam bith aig an aithisg seo air slàinte is sàbhailteachd.			
5.8	Buidhean Laghail			
	Tha cuid de na gnìomhan ag amas nan dleastanasan reachdail aig BnG a choileanadh.			
5.9	Buidhean air Co-ionannan			
	Chan eil buaidh sam bith a bharrachd aig an aithisg seo air co-ionannachd.			
5.10	Buidhean air an Àrainneachd			
	Bidh a’ bhuidheann ag obair gus am plana seo a choileanadh ann an dòighean a bhios freagarrach airson dìon na h-àrainneachd.			



Operational Plan 2021-22

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1. Foreword

This is the fourth of our annual operational plans based on Bòrd na Gàidhlig's Corporate Plan 2018-23. The Plan was developed by reviewing the Corporate Plan, the implementation of the 20/21 Operational Plan and considering new and additional circumstances.

It does of course take into account new developments which occurred during 20/21 and continue to have extensive impact on many if not all our areas of operation. The two main factors are Covid-19 and its impact on our country, communities, partners and our organisation, and the debates concerning the sustainability of island and rural communities.

This Plan will be presented to the Board on 24 February 2021 for approval and it is the organisation's intention then to deliver this work in full.

Given the context of the last year, we will regularly revise the contents of the Plan in order to meet current and future challenges, and also to take opportunities where they arise.

Shona C NicIlinnein
Ceannard

2. Our Vision

Gaelic is seen and heard on a daily basis across Scotland, such that it is widely recognised as an integral part of Scottish life and a national cultural and economic asset.

3. Strategic Priorities

By 2023 the outcomes we want to achieve are:

- 1. More people are using and benefiting from Gaelic at work, at home and in the community**
- 2. Opportunities for people to develop their Gaelic skills at any age have increased and are more accessible**
- 3. More people in Scotland are positive about Gaelic language and culture**
- 4. Bòrd na Gàidhlig continues to develop how it works**

The Corporate Plan provides a picture of the overall framework within which we will work to achieve our responsibilities in delivering elements of the National Gaelic Language Plan 2018-23. Each year, Bòrd na Gàidhlig reviews the Corporate Plan and prepares its annual Operating Plan, with specific actions and supporting measurement metrics for each of the strategic priorities outlined in the Corporate Plan.

4. Our Priorities, Measures and Outcomes

4.1 More people are using and benefiting from Gaelic at home, at work and in the community

Why it matters

Gaelic being used is critical to the language's sustainability. We aim to support and encourage more people to use it in more situations more frequently. Young people are critical to Gaelic's survival. Recent information showed that about 50% of Gaelic speakers live in island and rural communities and 50% in towns and cities.

This requires a two-fold approach to increasing the use of Gaelic – one geared to re-energising the island and rural communities and the other to supporting the growing Gaelic communities in towns and cities – but both focused on young people.

The benefits of using Gaelic are becoming increasingly evident – in economic, cultural and social terms. The Gaelic arts in particular play a hugely important role in each of these, as well as challenging the status quo and exploring new concepts. They, along with a wide range of other sectors, contribute to economic growth as was demonstrated in the economic impact study, *Ar Stòras Gàidhlig 2014*, and other research.

WHAT WE WILL DO – Our Corporate Plan Priorities

Focusing on Gaelic, we will play a leading part to:

- Identify, through research, barriers to usage and strategies to overcome these
- Develop strategies which are tailored to the distinct needs and opportunities of rural and urban communities, leading to stronger Gaelic communities
- Increase opportunities for young people to develop work-related skills, and the economic impact of Gaelic, through collaboration with enterprise and skills agencies
- Support organisations and individuals to provide more and better activities, events and resources by and for young people
- Develop initiatives in partnership with public, private and third sector organisations which increase Gaelic usage in the workplace
- Help to increase capacity, skills and sustainability in the arts
- Encourage more and better opportunities for families to use Gaelic in the home
- Fund initiatives which strengthen language richness, relevance and consistency

Measuring our progress

These are the measures that we will use to report our progress.

1. More opportunities for people to use their Gaelic skills
2. More people agree with the statement “Gaelic makes a difference to my life.”

KPI 1 - More opportunities for people to use their Gaelic skills
Outcomes Planned
Communities Strengthen Gaelic in the traditional areas by supporting and funding at least 10 projects in the traditional communities in the islands and rural areas Build stronger networks in urban areas by supporting and funding at least 10 projects in town and cities
Gaelic Language Plans (GLPs) – Including Statutory Duties Ensure that progress is monitored by requesting 58 monitoring reports Ensure that plans are renewed through issuing 14 review letters Increase the impact of GLPs by issuing 1 early notice of request to produce a plan Assess progress by submission to the Board of an annual plans monitoring report for 2019/20 (based on plans metric data) Assist implementation of 40 projects to implement GLP commitments via GLAIF Increase the use of Gaelic by distributing information quarterly about #Cleachdi to every public authority involved in the statutory Gaelic language plans process
KPI 2 More people agree with the statement “Gaelic makes a difference to my life.”
Outcomes Planned
Events Increase Gaelic usage by supporting activities in Colmcille 1500, Year of Scotland’s Stories and #Cleachdi through delivery of our funding schemes Increase Gaelic usage by supporting partners to hold Latha na Gàidhlig and Seachdain na Gàidhlig
Online Make Gaelic more accessible through funding at least 10 online projects Create bridges between fluent and learner speakers through setting up Caraidean chleachdaidh Provide access to immersion activities through continued delivery of the #Cleachdiaigantaigh campaign with partners
Knowledge Evidence the benefits/challenges for Gaelic users arising from the pandemic through commissioning at least three pieces of research

4.2 Opportunities for people to develop their Gaelic skills at any age have increased and are more accessible

Why it matters

Encouraging and enabling people at any age to learn Gaelic is the foundation to increasing the number of people using Gaelic. Our ambition is to see a learner journey which is seamless from early years to tertiary level and beyond, with provision in both formal education and informal environments.

The policy landscape impacts on both provision and uptake of Gaelic medium education (GME) and there are opportunities for growth in pre-school and primary school provision. This depends on ensuring that the impact of COVID-19 on education is addressed.

Statistics on GME participation points to growth in demand in towns and cities which is both an opportunity and a challenge. In rural and island areas with declining populations, the challenge is to maintain numbers of children and ensure provision. To take advantage of the opportunities and meet the challenges, increased numbers of appropriately-qualified and located professional and support staff are needed. Families also need support in implementing their choices with regard to Gaelic and they remain central to the success of GME.

The last year has seen phenomenal growth in adult learning, primarily through Duolingo. LearnGaelic.scot, the partnership with MG ALBA and others, and the new SpeakGaelic development, are our key strategy for supporting adult learners, and with increased developments in technology it offers increased means to support learning regardless of location. Enabling learners to progress to fluency is one of the key factors in growing the number of Gaelic speakers.

Vocational and professional language skills are also required, in turn requiring further course development and delivery. We will work in partnership to realise the opportunities and tackle the challenges, using evidence-based and innovative solutions that work for people and organisations.

WHAT WE WILL DO: Our Corporate Plan Priorities

Focusing on Gaelic, we will play a leading role to:

- Advise on policy development and lead on strategy development for Gaelic education
- Work with groups of parents and relevant organisations to increase the provision of GME
- Develop initiatives with partners to increase the impact of early years' support for families
- Support partners to develop and deliver professional learning with the aim of increasing the size of the workforce and skill levels
- Collaborate with MG ALBA to develop further learner and tutor resources at a more advanced level on LearnGaelic.scot to bring more adults to fluency

- Encourage the application of technological advances to deliver more effective and increased adult learning
- Support and promote career opportunities and professional learning for professional and support staff in education

Measuring our progress

These are the measures that we will use to report our progress.

3. More support for provision in Early Years (EY)
4. More opportunities for people to increase their Gaelic skills
5. More people agreeing with the statement “I have increased my Gaelic skills.”

<p>KPI 3 More support for provision in Early Years (EY)</p> <p>Outcomes Planned</p>
<p>Early Years</p> <p>Develop a future strategy through implementing 4 x 4-6month partnership pilot schemes in place with LAs</p> <p>Increase effectiveness by identifying first points of contact in place for both BnG and LAs</p> <p>Safeguard funding in partnership with CnamP by ensuring funding provided by CORRA meets their KPIs</p> <p>Address impact of COVID-19 by supporting EY Groups to develop new ways of working online and outdoors including delivery of 24 Gaelic online EY sessions</p> <p>Enable EY groups to operate through delivery of EY Education Grants scheme and purchase of insurance for EY groups</p>
<p>KPI 4 More opportunities for people to increase their Gaelic skills</p> <p>Outcomes Planned</p>
<p>Professional Learning</p> <p>Increase confidence and networking through Newly Qualified Teachers conference delivered online with partners</p> <p>Increase skills and capacity through courses for leadership for senior management (both in GM and those responsible for GM) developed by a partnership including BnG</p> <p>Increase skills and visibility of GME through 3 events delivered by BnG in Scottish Learning Festival or online equivalent</p> <p>Continue to support upskilling of GME EY practitioners with 8 training opportunities for EY delivered in partnership with Stòrlann and CALA</p>

Gaelic Education (GE) Practitioners

Support increase in numbers of GE staff by a campaign implemented to promote jobs with GE

Enable greater delivery of Gaelic 1 + 2 by inputting to Additional Teaching Qualification (ATQ) Gaelic Learners

Attract and maintain students in GE training by delivery of funding scheme for GE students and teachers

Opportunities for development identified through research on all aspects of Gaelic Initial Teacher Education with the commission agreed by all key stakeholders

In partnership with Skills Development Scotland and others, attract more young people into GE professional training through delivery of four career events

Statutory Guidance on Gaelic Education (SGGE)

Increased use of SGGE with a review carried out; and 50% of suggestions implemented by March 2022 with a plan and timescale for the remainder

KPI 5 More people agreeing with the statement "I have increased my Gaelic skills."

Outcomes Planned**Gaelic Learning**

Increase language skills through structures, delivered in partnership, for intergenerational-networks and increased opportunities for using Gaelic in traditional and new communities

Further developments identified through evaluation of one-stop shop resource for parents seeking to learn and/or use Gaelic carried out in September 2021

Provide another route to fluency for education professionals with an immersion scheme for Gaelic education practitioners funded; and delivered by partners

Support to increase in numbers of learners and routes to fluency by participation in SpeakGaelic developments primarily through funding

4.3 More people in Scotland are positive about Gaelic language and culture

Why it matters

Confidence to learn and to use a language comes from a wide range of factors. One of those relates to status and image. Studies in recent years have shown that 81% of Scotland's population are positive about Gaelic language and culture and during the course of this Corporate Plan we aim to increase that percentage.

The place of Gaelic in political life is central to achieving higher status and the work we do in partnership with Scottish Government, local government, public authorities and political parties will determine the changes that are made.

The polarisation of attitudes towards Gaelic, mainly stemming from media coverage, must be countered as Gaelic's profile in the media can affect choices made by individuals, families and communities about learning and using Gaelic. Through the actions below we aim to change attitudes – from negative to neutral; from neutral to positive; from positive to learning; from learning to using.

Actions

We will play a leading part to:

- Drive greater impact from Gaelic Language Plans and support Public Authorities to promote their work for Gaelic
- Participate in responding to public consultations on areas which affect Gaelic
- Influence national events and celebrations, such as The Year of ... to ensure Gaelic is featured prominently
- Ensure positive messages about Gaelic are understood by the media
- Work with partners to develop and deliver campaigns which support Gaelic learning and usage
- Work with education and skills development agencies to communicate the place of Gaelic in Scotland, the career opportunities it provides and the benefits it brings to speakers
- Develop strategies which ensure that Bòrd na Gàidhlig maximises its impact through ambassadors

Measuring our progress

These are the measures that we will use to report our progress.

6. Ensuring that Gaelic has an increasing role in a diverse and open Scottish identity

7. More people agreeing with the statement “Gaelic is important to Scotland.”

<p>KPI 6 Ensuring that Gaelic has an increasing role in a diverse and open Scottish identity</p> <p>Outcomes Planned</p>
<p>Advocacy Provide responses to at least 12 public consultations to ensure that the Gaelic is considered Encourage at least 5 new organisations to introduce Gaelic policies to strengthen Gaelic in their work Encourage 5 new projects in order to enable groups to create voluntary Gaelic language plans to strengthen Gaelic in their work 6 communications with politicians (directly, via publications, and Cross-party Group on Gaelic) to increase understanding and action</p>
<p>Awareness/Promotion Others enabled to maximise awareness of Gaelic through publication of guidance on organisations, events and Gaelic heritage available on Bòrd na Gàidhlig website Extend reach of #Cleachdi initiative Have greater impact in social media through extending our reach by 20% (baseline in 2020/21 annual report) Inform and educate about Gaelic language and culture Gaelic through establishing an information service via external provider</p>
<p>KPI 7 More people agreeing with the statement “Gaelic is important to Scotland.”</p> <p>Outcomes Planned</p>
<p>Wellbeing A campaign to recognise Gaelic as part of wellbeing in Scotland implemented Connections between Gaelic and wellbeing increased by inclusion of a focus on wellbeing in grant schemes Research is commissioned into the link between Gaelic and wellbeing to increase opportunities to build on this</p>
<p>National Gaelic Language Plan National participation in the next Plan through the first draft out to public consultation by 1 October 2021</p>

4.4 Bòrd na Gàidhlig has developed how it works

Why it matters:

To achieve our vision that Gaelic is seen and heard on a daily basis across Scotland, we will continue to improve the way we work with others and within Bòrd na Gàidhlig. In the continuing context of the pandemic, we accept our responsibility to achieve efficiency, productivity and national impact. In the year ahead we will explore opportunities to use digital technologies to improve engagement and efficiency. We will invest in training and development to equip our people with the knowledge and skills necessary to develop the organisation and we will continue to support the wellbeing of our staff.

WHAT WE WILL DO – Our Corporate Plan Priorities

We will:

- Support and encourage our staff to be the best they can be through providing the training, learning and resources which enable them to fulfil their roles
- Encourage innovation in all our work practices
- Work in partnership by building relationships internally and with other organisations at board, executive and officer levels
- Communicating effectively about who we are and what we want to achieve
- Be open and accountable by providing easily understood information on a regular and timely basis
- Increase diversity and inclusivity
- Ensure that decisions are made based on sound evidence and that the evidence we have is top quality by investing in research and knowledge exchange
- Continuously improve our corporate governance

Measuring our progress

These are the measures that we will use to report our progress.

8. **More of our staff agreeing with the statement “My work at Bòrd na Gàidhlig is fulfilling and makes a difference.”**
9. **More of our stakeholders agreeing with the statement “Bòrd na Gàidhlig is effective in its role and contributes to what we do.”**

KPI 8 More of our staff agreeing with the statement “My work at Bòrd na Gàidhlig is fulfilling and makes a difference.”

Outcomes Planned

Values

Our organisational values are embedded at the heart of everything that we do to increase engagement and satisfaction

Communication

We will have implemented an action plan for the renewal and communications surrounding Bòrd na Gàidhlig policies to ensure understanding and compliance

Innovation and Efficiency

We will introduce three new or new uses of technology – for funding scheme administration, developing our HR software and enabling online expense claims to reduce workloads and become more effective

KPI 9 More of our stakeholders agreeing with the statement “Bòrd na Gàidhlig is effective in its role and contributes to what we do.”

Outcomes Planned

Continuous Improvement

80% of our Improvement Plan implemented by 31 March 2022 to be a better organisation for staff and stakeholders
Achieve or exceed targets in Best Value Statement to ensure we maximise the use of public resources

Carbon Reduction

We will have a business travel plan in place which contributes to our carbon reduction targets.

5. Supporting the Scottish Government's Purpose

The National Performance Framework – ‘Scotland Performs’ – measures and keeps track of how Scotland is performing in relation to the Scottish Government's purpose and strategic objectives. Alignment to the National Outcomes helps to sharpen the focus of government agencies and provides a clear structure for delivery. By achieving these outcomes together, we will assist in making Scotland a better place to live and a more prosperous and successful country.

The National Performance Framework sets out 11 National Outcomes that describe what the Government wants to achieve. We monitor how our work contributes to any of the Outcomes, particularly through reporting impact in papers submitted to Leadership Team, Committee and Board meetings. We also report on this in our Annual Report and Accounts.

These national outcomes are that people:

- grow up loved, safe and respected so that they realise their full potential
- live in communities that are inclusive, empowered, resilient and safe
- are creative and their vibrant and diverse cultures are expressed and enjoyed widely
- have a globally competitive, entrepreneurial, inclusive and sustainable economy
- are well educated, skilled and able to contribute to society
- value, enjoy, protect and enhance their environment
- have thriving and innovative businesses, with quality jobs and fair work for everyone
- are healthy and active
- respect, protect and fulfil human rights and live free from discrimination
- are open, connected and make a positive contribution internationally
- tackle poverty by sharing opportunities, wealth and power more equally.

6. Budget

We receive grant-in-aid funding from the Scottish Government. Public budget decisions which set our grant-in-aid allocation are currently made on an annual basis and it is assumed that our budget for 2021-22 will be £5.179m. Our expected income and planned expenditure to meet our development priorities for the year are set out below and this represents 83% of our annual budget. The remainder is for operation of the organisation.

		ALLOCATION OF 2021/22 BUDGET TO OPERATIONAL PLAN OUTCOMES		
		DEVELOPMENT SPEND	STAFF SPEND *	TOTAL DEVELOPMENT SPEND
USING GAELIC	Community	1,187,200	13,016	1,200,216
	Public Authorities	874,400	130,086	1,004,486
	Events	58,400	33,539	91,939
	On-Line	172,849	38,463	211,312
	Knowledge	42,750	43,905	86,655
		2,335,599 64%	259,009 35%	2,594,607 59%
LEARNING GAELIC	Early Years	204,764	104,193	308,957
	Learning Opportunities	622,856	79,056	701,912
	Gaelic Education Practitioners	172,000	38,639	210,639
	Guidance Review	35,000	53,673	88,673
		1,034,620 28%	275,561 38%	1,310,181 30%

		DEVELOPMENT SPEND	STAFF SPEND *	TOTAL DEVELOPMENT SPEND
PROMOTING GAELIC	Advocacy	45,914	35,049	80,962
	Marketing	180,618	87,271	267,889
	Gaelic and Wellbeing	36,251	21,409	57,660
	Plana Nàiseanta Gàidhlig #4	12,000	52,627	64,627
		274,782 8%	196,356 27%	471,138 11%
TOTAL DEVELOPMENT SPEND		3,645,000 100%	730,926 100%	4,375,926 100%
BnaG RUNNING SPEND (including delivery of 'GOOD GOVERNANCE' initiatives)				903,074
TOTAL BUDGET				5,279,000

* Staff spend includes travel costs (3% of total staff costs)



For:	Policy and Resources Committee
Date of Meeting:	15/02/2021
Place:	Online
Item on the Agenda	3.1

Title	Draft Budget – Year to 31-03-2022 (and four years to 31-03-2026)												
Recommendation	For Approval												
Spokesperson	Mairianne Stewart, Head of Finance and Corporate Services (Interim)												
Governance Route	Date of Meeting	Type of Governance											
Leadership Team	12/02/2021	For approval											
Appendices	No												
1.0	Purpose												
1.1	Seeking approval from the Committee for the draft budget for the year ended 31 March 2022, with the following four years to 2025-26 in outline.												
2.0	Background												
2.1	<p>The paper's purpose is to present the proposed budget 2021-22 and onwards to 2025-26 to the members for their approval. The paper is in English as the report will be in English.</p> <p>The national budget was announced on 28/01/2021 and the total Gaelic budget is remaining at £25m in line with 2020-21. The budget and 5 year MTFP was prepared on the basis that the Grant-in-Aid will remain at £5.179m in line with the current financial year, divided into three budgets:</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: right;">£m</td> </tr> <tr> <td>Gaelic Development Fund</td> <td style="text-align: right;">£2.405</td> </tr> <tr> <td>Gaelic Language Act Implementation Fund (GLAIF)</td> <td style="text-align: right;">£1.140</td> </tr> <tr> <td>Running Costs</td> <td style="text-align: right;"><u>£1.634</u></td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;"><u>£5.179</u></td> </tr> </table> <p>It is also anticipated that £100k will be received via Comann nam Pàrant, taking the total funding to £5.279m.</p> <p>The Scottish Government's pay policy was announced on 29/01/21 and the proposed increase is 1% for 2021-22. The MTFP assumes a 2% pay increase for the remaining 4 years of the plan, which we believe to be a more prudent assumption than 1%.</p>				£m	Gaelic Development Fund	£2.405	Gaelic Language Act Implementation Fund (GLAIF)	£1.140	Running Costs	<u>£1.634</u>	TOTAL	<u>£5.179</u>
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3.0	Main Points																																																																																																																																																																																																	
3.1	<p>A summary of the Funding allocation, along with proposed Development and Running Costs budgets is detailed below:</p> <table border="1"> <thead> <tr> <th rowspan="2">FUNDING</th> <th colspan="2">Budget</th> <th colspan="4">MTFP</th> </tr> <tr> <th>20-21</th> <th>21-22</th> <th>22-23</th> <th>23-24</th> <th>24-25</th> <th>25-26</th> </tr> <tr> <td></td> <td>£000s</td> <td>£000s</td> <td>£000s</td> <td>£000s</td> <td>£000s</td> <td>£000s</td> </tr> </thead> <tbody> <tr> <td>Grant in Aid</td> <td>5,179</td> <td>5,179</td> <td>5,179</td> <td>5,179</td> <td>5,179</td> <td>5,179</td> </tr> <tr> <td>Funding b/f</td> <td>72</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Returned Monies</td> <td>60</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total Grant in Aid</td> <td>5,311</td> <td>5,179</td> <td>5,179</td> <td>5,179</td> <td>5,179</td> <td>5,179</td> </tr> <tr> <td>Other Income (Corra)</td> <td>100</td> <td>100</td> <td>100</td> <td>100</td> <td>100</td> <td>100</td> </tr> <tr> <td>Total Funding</td> <td>5,411</td> <td>5,279</td> <td>5,279</td> <td>5,279</td> <td>5,279</td> <td>5,279</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th rowspan="2">BUDGET: 'Direct' Development Spend</th> <th colspan="2">Budget</th> <th colspan="4">MTFP</th> </tr> <tr> <th>20-21</th> <th>21-22</th> <th>22-23</th> <th>23-24</th> <th>24-25</th> <th>25-26</th> </tr> <tr> <td></td> <td>£000s</td> <td>£000s</td> <td>£000s</td> <td>£000s</td> <td>£000s</td> <td>£000s</td> </tr> </thead> <tbody> <tr> <td>Gaelic Usage</td> <td>1,895</td> <td>2,336</td> <td>2,336</td> <td>2,336</td> <td>2,336</td> <td>2,336</td> </tr> <tr> <td>Gaelic Learning</td> <td>1,585</td> <td>1,035</td> <td>1,035</td> <td>1,035</td> <td>1,035</td> <td>1,035</td> </tr> <tr> <td>Gaelic Promotion</td> <td>375</td> <td>275</td> <td>275</td> <td>275</td> <td>275</td> <td>275</td> </tr> <tr> <td></td> <td>3,855</td> <td>3,645</td> <td>3,645</td> <td>3,645</td> <td>3,645</td> <td>3,645</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th rowspan="2">BUDGET: Running Costs</th> <th colspan="2">Budget</th> <th colspan="4">MTFP</th> </tr> <tr> <th>20-21</th> <th>21-22</th> <th>22-23</th> <th>23-24</th> <th>24-25</th> <th>25-26</th> </tr> <tr> <td></td> <td>£000s</td> <td>£000s</td> <td>£000s</td> <td>£000s</td> <td>£000s</td> <td>£000s</td> </tr> </thead> <tbody> <tr> <td>Staff Cost</td> <td>1,125</td> <td>1,212</td> <td>1,223</td> <td>1,247</td> <td>1,278</td> <td>1,313</td> </tr> <tr> <td>Training</td> <td>40</td> <td>25</td> <td>20</td> <td>20</td> <td>20</td> <td>20</td> </tr> <tr> <td>Premises Costs</td> <td>13</td> <td>12</td> <td>12</td> <td>12</td> <td>12</td> <td>12</td> </tr> <tr> <td>Travel & Subsistence</td> <td>37</td> <td>38</td> <td>38</td> <td>36</td> <td>36</td> <td>36</td> </tr> <tr> <td>IT Costs</td> <td>86</td> <td>92</td> <td>78</td> <td>74</td> <td>68</td> <td>63</td> </tr> <tr> <td>Shared Service</td> <td>55</td> <td>40</td> <td>41</td> <td>42</td> <td>42</td> <td>39</td> </tr> <tr> <td>Professional Fees</td> <td>120</td> <td>117</td> <td>108</td> <td>110</td> <td>91</td> <td>81</td> </tr> <tr> <td>Other Costs</td> <td>81</td> <td>98</td> <td>114</td> <td>93</td> <td>87</td> <td>71</td> </tr> <tr> <td></td> <td>1,556</td> <td>1,634</td> <td>1,634</td> <td>1,634</td> <td>1,634</td> <td>1,634</td> </tr> </tbody> </table> <p>Normally, budget cannot be transferred from Development Costs to Running Costs but can with permission, be allocated from Running to Development Costs.</p> <p>With running costs restricted to £1.634m, it can be seen that there is pressure to stay within the Running Costs budget.</p>	FUNDING	Budget		MTFP				20-21	21-22	22-23	23-24	24-25	25-26		£000s	£000s	£000s	£000s	£000s	£000s	Grant in Aid	5,179	5,179	5,179	5,179	5,179	5,179	Funding b/f	72						Returned Monies	60						Total Grant in Aid	5,311	5,179	5,179	5,179	5,179	5,179	Other Income (Corra)	100	100	100	100	100	100	Total Funding	5,411	5,279	5,279	5,279	5,279	5,279	BUDGET: 'Direct' Development Spend	Budget		MTFP				20-21	21-22	22-23	23-24	24-25	25-26		£000s	£000s	£000s	£000s	£000s	£000s	Gaelic Usage	1,895	2,336	2,336	2,336	2,336	2,336	Gaelic Learning	1,585	1,035	1,035	1,035	1,035	1,035	Gaelic Promotion	375	275	275	275	275	275		3,855	3,645	3,645	3,645	3,645	3,645	BUDGET: Running Costs	Budget		MTFP				20-21	21-22	22-23	23-24	24-25	25-26		£000s	£000s	£000s	£000s	£000s	£000s	Staff Cost	1,125	1,212	1,223	1,247	1,278	1,313	Training	40	25	20	20	20	20	Premises Costs	13	12	12	12	12	12	Travel & Subsistence	37	38	38	36	36	36	IT Costs	86	92	78	74	68	63	Shared Service	55	40	41	42	42	39	Professional Fees	120	117	108	110	91	81	Other Costs	81	98	114	93	87	71		1,556	1,634	1,634	1,634	1,634	1,634
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4.1	<p>Members are requested to:</p> <ol style="list-style-type: none"> 1. Consider the financial situation of BnG 2. Note the information in the report, and 3. Agree the draft budget attached for the year to 31 March 2022 and the outline to 2025-26 and recommend it to the Board. 																																																																																																																																																																																																	
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5.3	Impact on Training		
	The budget includes a budget for training and development.		
5.4	Links to the Strategic and Corporate Aims		
	The budget links to delivery of the four corporate aims.		
5.5	Links to the National Performance Framework		
	Our Purpose		Our Values
	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		We are a society which treats all our people with kindness, dignity and compassion, respects the rule of law, and acts in an open and transparent way
	AR LUACHAN BUILEAN NÀISEANTA		
	Human Rights	<input type="checkbox"/>	Children & Young People <input checked="" type="checkbox"/>
	Culture	<input checked="" type="checkbox"/>	Communities <input checked="" type="checkbox"/>
	Environment	<input checked="" type="checkbox"/>	Poverty <input type="checkbox"/>
	Health	<input checked="" type="checkbox"/>	International <input type="checkbox"/>
	Learning	<input checked="" type="checkbox"/>	Economy <input checked="" type="checkbox"/>
	Successful innovative businesses	<input checked="" type="checkbox"/>	
5.6	Impact on Reputation		
	Effective use of finance is important to BnG's reputation. The budget aims to achieve maximum impact in delivery of BnG's role.		
5.7	Impact on Health and Safety		
	n/a		
5.8	Legal Impact		
	n/a		
5.9	Impact on Equality		
	n/a		
5.10	Impact on Environment		
	n/a		