



MG ALBA Operational Plan 2022-23 *Abridged*

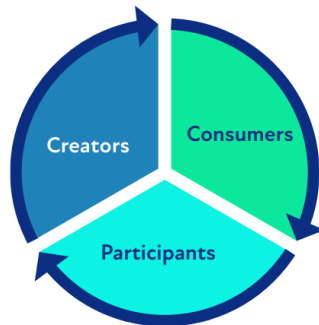


Our Values and our Vision

**Gàidhlig tro na meadhanan,
anns gach àite, airson gach neach
Gaelic for everyone, wherever you are**

Ar Luachan / Values

Creativity	We enable the creation of high-quality Gaelic content
Audience	We are informed and inspired by our audience
Ambition	We strive for and deliver excellence
Partnership	We achieve through collaboration
Respect	We listen; we encourage; we are fair



Levelling up for Gaelic Media

In November 2021, MG ALBA published our **Lèirsinn: A Route Map for Gaelic Media**. It is a statement of ambition and of need for Gaelic media:

Statement of intent

- ✓ Gaelic media will reach 1 million people a week
- ✓ Gaelic media will reach and engage younger audiences
- ✓ Gaelic media will attract and support up to 250,000 new users of Gaelic

Outcomes

- ❖ Jobs - up to 300 mostly in the Highlands and Islands
- ❖ A new generation of media entrepreneurs and participants
- ❖ A transformation in the international business being won by the Gaelic media supply sector.

What needs to happen?

1. Statutory provision for Gaelic public service media (PSM)
2. A new investment accord for Gaelic PSM
3. A new agreement between the BBC and MG ALBA
4. Partnerships
5. Communities

The key enabler is significant new INVESTMENT in Gaelic PSM.

Purpose

An Operational Plan for 2022-23

The primary purpose of this Plan is to set out how MG ALBA will fulfil its remit to:

“secure that a wide and diverse range of high quality programmes in Gaelic are broadcast or otherwise transmitted so as to be available to persons in Scotland [and to others]”

This Plan sets out MG ALBA’s projected budgets and activities for the financial year to 31 March 2023 based on expected funding of £12.8m core funding plus £500k project funding for SpeakGaelic provided by the Scottish Government.

This Plan seeks to contribute to the fulfilment of the aims set out in *Lèirsinn: A Route Map for Gaelic media*, MG ALBA’s vision for the years 2022 to 2027.

A new Lèirsinn Levelling up for Gaelic media - MG ALBA

The Plan seeks to support the Scottish Government’s ambition for a “faster rate of progress” with the National Plan for Gaelic by recognising MG ALBA’s role in fostering participation in digital media and learning.

The Plan includes provision for the ongoing delivery of SpeakGaelic, a multiplatform Gaelic learning brand from the LearnGaelic partners.

This Plan also delivers Càrn, a new digital participation project and some other talent and skills development initiatives.

Delivering the remit through BBC ALBA

In 2007, the BBC and MG ALBA entered into a joint venture (“the Collaboration Agreement”) for the operation and funding of a Gaelic digital service, BBC ALBA.

The UK Government has established an obligation on the BBC to support MG ALBA to fulfil its remit through this joint venture:

BBC Framework Agreement, Paragraph 40

- (1) The BBC must continue to support the provision of output in the Gaelic language in Scotland.
- (2) Through its partnership with MG Alba, the BBC must continue to provide a television service supporting MG Alba’s function of securing that a wide and diverse range of high-quality programmes in Gaelic are broadcast or otherwise transmitted so as to be available to persons in Scotland.

Through this *television service*, BBC ALBA, the BBC and MG ALBA seek to serve:

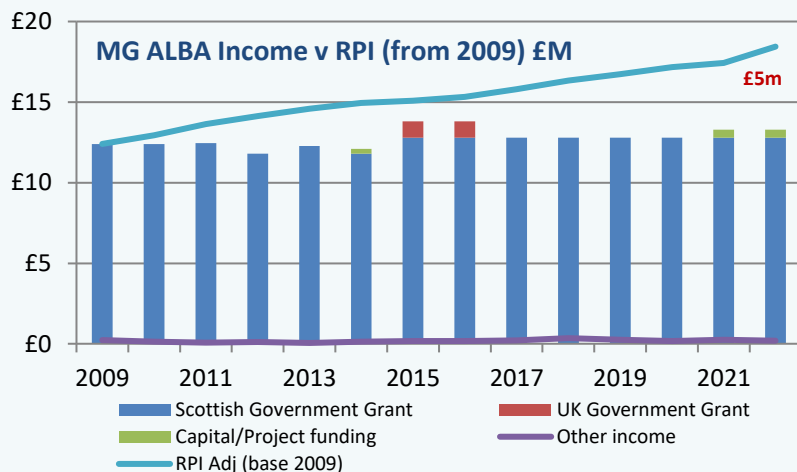
- ❖ *users of Gaelic* with a credible, appropriate and relevant service; and
- ❖ *wider audiences and communities of interest across Scotland and the UK* with content which is useful, offers alternative viewing and is a point of access into Gaelic.

This Plan contributes MG ALBA’s people, resources and energies to the fulfilment of those shared aims.

Overview

Funding context

This Operational Plan 2022-23 is based on a baseline budget of £12.8m plus SpeakGaelic project funding of £0.5m. In real terms this is £5m less than at the launch of BBC ALBA in September 2008.



The total funding of Gaelic public service audio-visual media is also less than peer services TG4 and S4C*

	2022	Funding	+ hours
TG4	+€4m	€44m	€7m RTÉ
S4C	+£7.5m	£88.8m	£22m BBC
BBC ALBA	-	£11m	£9m BBC

Despite aggressive management of costs and minimal organisational investment, this Operational Plan sees a significant real-terms reduction of content contribution to BBC ALBA and a halving of the training budget.

*Sources: [TG4](#), [BBC](#) and [RTÉ](#) Annual reports

Board Priorities

Lèirsinn: A Route Map for Gaelic Media sets out MG ALBA's vision for the development of Gaelic media. However even the protection of progress made so far, let alone the fulfilment of the vision, now requires significant changes to:

- Core Funding
- Agreement between MG ALBA and the BBC
- Primary legislation

In 2022-23, MG ALBA's Board will focus on achieving those macro-level changes that are required to ensure a future for Gaelic media.

Operational Priorities

- Establishing and embedding a post-Covid hybrid working model, underpinned by a new Wellbeing strategy and updated HR / Health & Safety guidance.
- External engagement with key decision-makers
- Building alignment with partners for skills, talent, innovation
- Cost management
- Content co-finance
- Developing low carbon working practices
- Optimising our partnership with the BBC
- Delivering Level B1 of SpeakGaelic
- Implementing partner projects
- Estate and IT planning

Budget for 2022-23: Accruals basis (accounting presentation)

	Forecast 21-22	Budget 21-22	Budget 22-23	Variance between 21-22 and 22-23 budget	
Revenue	13,272,386	13,413,468	13,264,474	(148,994)	*1
Other Income	188,028	210,240	193,844	(16,396)	
Content	(10,930,535)	(11,237,572)	(10,080,065)	1,157,507	*2
Staff & Board	(2,074,984)	(2,093,100)	(2,119,184)	(26,084)	
Assets	(652,701)	(583,928)	(519,791)	64,137	
Support Services	(347,179)	(289,500)	(353,708)	(64,208)	*3
Industry Training	(319,732)	(284,000)	(154,000)	130,000	*4
IT Costs	(109,055)	(63,000)	(95,396)	(32,396)	*5
Studio Running Costs	(44,423)	(89,000)	(35,700)	53,300	*6
Sundry Costs	(59,179)	(46,150)	(60,276)	(14,126)	*7
Travel & Subsistence	(21,330)	(83,000)	(35,000)	48,000	*8
Contingency	0	(88,900)	0	88,900	*9
Taxation	(27,949)	(50)	(1,328)	(1,278)	
(Deficit)/Surplus	(1,126,653)	(1,234,492)	3,869	1,238,361	

Notes (variances of more than 10% explained)

The budget prepared in 21-22 was prepared using cash accounting, the revised forecast 21-22 is more comparable for the 22-23 budget.

1. Revenue is projecting to be less than the 2021-22 budget but in line with the revised forecast.
2. Content - The significant difference from content is explained by 21/22 having a carried forward balance of £853k and additional income from the Scottish Government of £200k.
3. Support services costs are in line with the revised forecast for the current year and include audience research consultancy (£95k).
4. Industry Training costs have been significantly reduced in the budget cuts.
5. IT costs, including software, telephone and website hosting costs are budgeted to be less than current YTD with tighter budget management.
6. Studio Running Costs are being tightly managed to a smaller budget.
7. Sundry Costs budget is in line with current YTD and includes sundry costs such as alarm maintenance, fuel costs and stationery, etc.
8. Travel & Subsistence has been aggressively cut to £35k
9. There is no contingency within the current budget, .

Content Contribution to BBC ALBA in 2022-23

MG ALBA will contribute the following content to BBC ALBA linear channel and other platforms, plus 60 hours of junctions, including presentation. Live programmes will be delivered direct to BBC playout by the producer and all other funded content will be delivered first to MG ALBA for quality assurance.

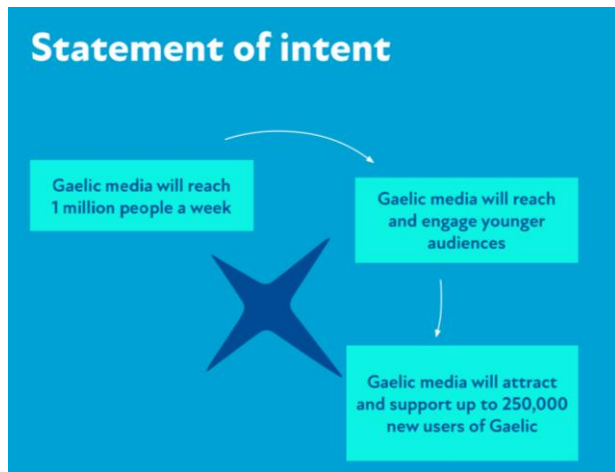
MG ALBA Illustrative TV Content by Genre for 2022-23

Genre	MG ALBA Hours	
	2021-22	2022-23
News	-	-
Current Affairs	-	-
Children	58.7	53.4
Drama	4.3	3.6
Entertainment	2.0	2.0
Factual	88.4	80.8
Music & Arts	42.0	38.5
Sport	199.5	199.5
Comedy	2.0	2.0
Learning (SpeakGaelic)	10.0	6.8
Short-form (Digital Hub)	2.8	0.5
TOTAL	410	387

TV Content 387 hours (PY: 410 hours)

- In 22/23 BBC ALBA will seek to create increased impact with all content investment. This principle informs all commissioning.
- Comedy and drama will continue to be key to the channel's efforts to engage with younger audiences on iPlayer and linear and, for comedy, on social. Short-form will focus on drama.
- As-live/live events will continue as a key priority.
- Leveraging other funds, particularly to enable increased young people's content and drama, is a priority.

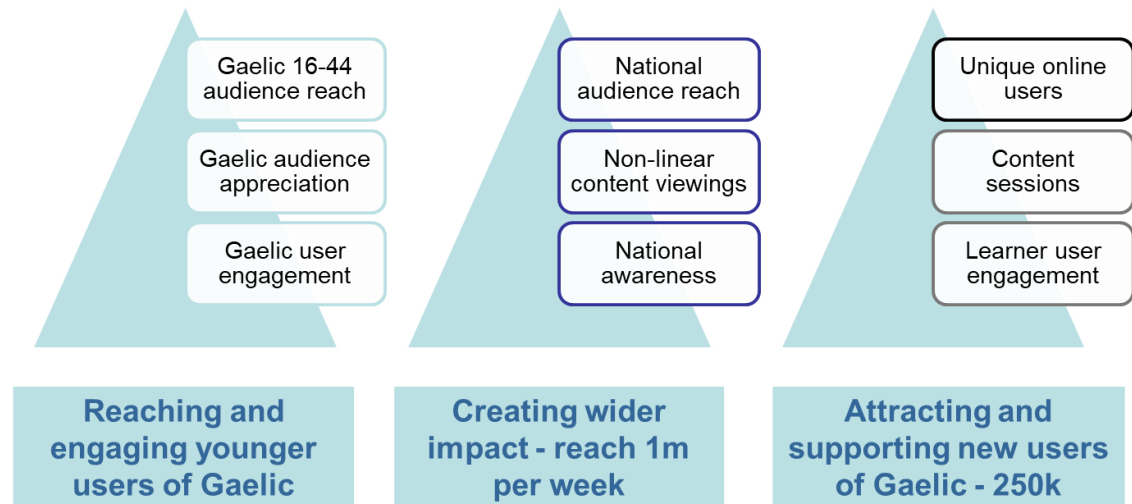
Key Performance Indicators



Lèirsinn: A Route Map for Gaelic Media sets out 3 key objectives:

- Reaching and engaging those younger users of Gaelic who less frequently use linear TV
- Increasing usefulness and reach of Gaelic media across the wider population
- Increasing the numbers of those who are using and learning Gaelic on digital platforms

The limitations of platform-based audience data means that progress against those objectives will be measured across a number of different data sources.



Measuring progress over the longer term

Lèirsinn: A Route Map for Gaelic Media sets out 3 key economic outcomes in the areas of:

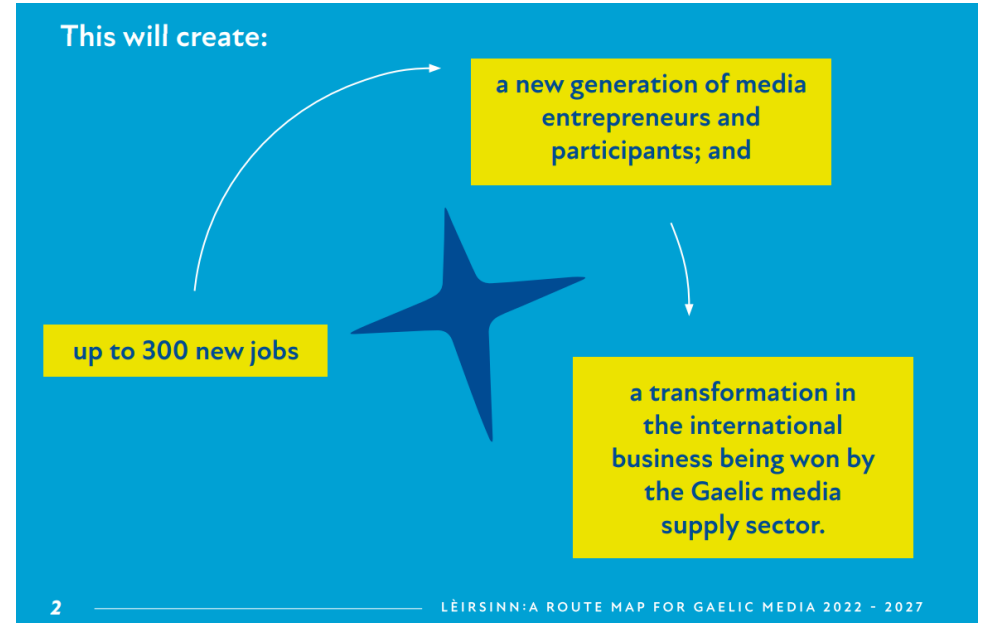
- Jobs
- Media entrepreneurship
- International business

Measurement of progress towards those objectives will be through periodic economic impact assessment studies, using the report “The Economic and Social Value of MG ALBA” (Ekos, October 2021) as a baseline.

Gaelic media driving growth in our communities - MG ALBA

MG ALBA will also track the following indicators to complement our knowledge base and to appraise progress against objectives.

	Indicator	Measure
1	Quality	Awards
2	Value	3 rd party £ on screen
3	Participation	FilmG & ugc items
4	Approval	Agreement with strategy statements
5	Learning	Partner data on shared brands



Digital Transformation

Ongoing transformation

Throughout 2022-23 MG ALBA will work to embed the attributes of a truly digital organisation:

- ✓ *Multi-platform, collaborative ethos*
- ✓ *Co-design with audiences for inspiration*
- ✓ *Spread decision-making across the organisation*
- ✓ *Act quickly following decisions*
- ✓ *Complete transparency, open accountability*
- ✓ *Clear plans and KPIs*
- ✓ *Fairness and equality of opportunity for all*
- ✓ *No blame – learn fast, work hard, celebrate success*
- ✓ *Open doors across organisations to create new opportunities*

Focus on people, empowerment and accountability

Following the grant of Platinum status by Investors in People (IIP) and Best Places to Work in TV award, we will embed our Wellbeing strategy across the organisation, using the IIP framework. We will empower the 10 colleagues who are enrolled on the Emerging Leaders Programme or Strategic Leadership Programme, and embed employee representative groups into management decision-making.



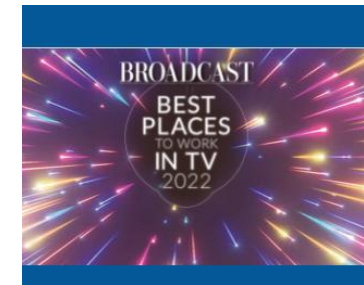
Brand and Values

Our Investors in People staff group will lead on the implementation of our Values and our brand identity, seeking to embed the culture change and organisational behaviours that are required to meet the digital challenge.

You did it!

INVESTORS IN PEOPLE™
We invest in people Platinum

You're at the Platinum level of our We invest in people accreditation.





MG ALBA Further Information for 2022-23

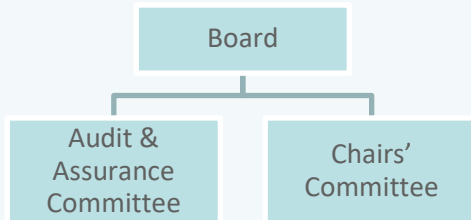




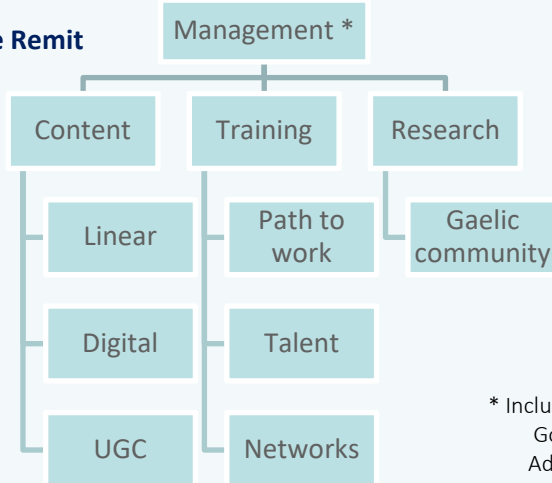
MG ALBA: Statutory Basis and BBC Collaboration Agreement

MG ALBA is the operating name for Seirbheis nam Meadhanan Gàidhlig, the Gaelic Media Service, a body corporate established by the Broadcasting Act 1990 and subject to Ofcom governance oversight. Members of MG ALBA (max 12) are appointed by Ofcom with the approval of Scottish Ministers.

Governance



Fulfilling the Remit



* Includes Finance, Governance & Administration

Funding

The Scottish Government provides funding of £13.3m for 2022-23.

Statutory Remit – Section 183 Broadcasting Act 1990, amended by section 208 Communications Act 2003

...to secure that a wide and diverse range of high quality programmes in Gaelic are broadcast or otherwise transmitted so as to be available to persons in Scotland [and to others]

In carrying out their functions, the Service may finance, or engage in, any of the following—

(a) the making of programmes in Gaelic...

(b) the provision of training for persons employed, or to be employed, in connection with the making of programmes in Gaelic ...

(c) research into the types of programmes in Gaelic that members of the Gaelic-speaking community would like...

BBC ALBA Collaboration Agreement – 27 July 2007

This Agreement provides for the establishment and funding of BBC ALBA (launched 19 September 2008).

Under the terms of the Agreement MG ALBA, MG ALBA provides content, development, training, research and other contributions and the BBC provides news, content, distribution, branding, on-air promotion and other contributions, sufficient to ensure a broadcast schedule with an average of 1.5 hours per day of new content, with the intention of increasing this to 3 hours per day “should sufficient funding be available to the parties”.

MG ALBA staff and infrastructure are engaged in commissioning, scheduling and presentation of the channel, junction production, trails and promotion, and digital publishing workflows for new and archive content for BBC payout.

