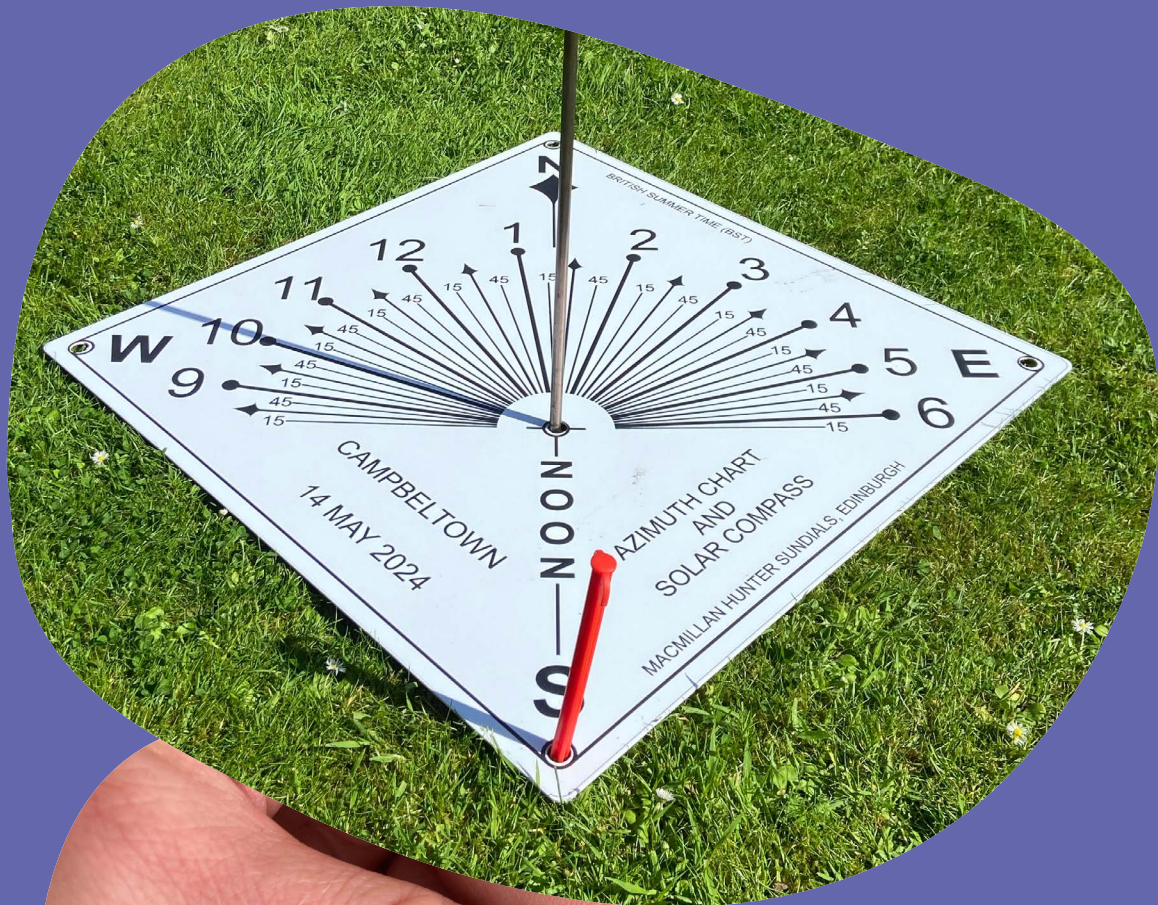


An aerial photograph of four children on a sandy beach. A yellow dashed line curves across the upper right portion of the image. A white logo, consisting of a stylized eye shape with concentric circles inside, is positioned to the right of the text. The text 'CHARTS.' is in a large, bold, white sans-serif font, and 'ARGYLL & ISLES' is in a smaller, white serif font below it.

CHARTS.
ARGYLL & ISLES

Business Plan 2025-28



Image, top: REFLECT project, Sundial experiments, Rothesay 2024. © Kirsten Millar
 Lower: REFLECT project, Luke Winter Community Workshop, June 2024. @ Luke Winter

Contents

Executive summary	2
Introduction	5
About us	6
Our work	6
Key achievements	7
Progression highlights	7
Vision, mission and values	11
Aims	15
Our core aims	16
Work streams 2025–28	17
1. Coastal Cultures	18
1.1 <i>International Exchange Programme</i>	20
2. The Creative Learners Programme	22
3. CU30 Arts Festival	24
4. Growing Global Networks	26
5. CHARTS Awards Programme	28
6. Collections Support Programme	30
7. Gaelic Development	32
8. Communications Strategy	34
Summary	37
External environment	39
Population and economy	40
Geography and climate	41
Creative and cultural sector	42
Summary	43
Resourcing	45
Finance	51
Risks	57
Monitoring & evaluation	61
Appendix	67
1. SWOT analysis	68
2. PESTLE analysis	70
3. Policies reviewed	72
4. Full financial summary	73
5. Key information links	79

Executive summary

The Cultural Heritage and Arts Assembly, Argyll and Isles (CHARTS), exists to provide high quality strategic support to Argyll and Bute's creative and cultural industries, currently representing a membership of over 650 cultural practitioners.

CHARTS works in one of the most geographically, environmentally, and economically challenging areas of rural Scotland. As a value led organisation, we strive to overcome the known inequalities relating to the distribution of wealth and opportunity. We do this at a policy, practice, and investment level, forming pioneering partnerships that secure funding into this region, and sharing information and creative work opportunities through our growing network of members.

We have been effective at building place-based knowledge networks, delivering projects that strengthen creative practice and generate vital paid work and training opportunities for a wide range of practitioners, particularly young people.

To date we have levered external investment into Argyll and Bute of £1.3m between April 2020 and April 2024, with over 75% invested directly in the sector across Argyll and Bute Council's four community areas, including to remote and rural areas and islands. In effect, CHARTS operates on a gearing ratio of 3:1 – for every pound invested in our core infrastructure, we attract at least three pounds to benefit the region's cultural economy.

Over the next three years, this vital work will continue through the delivery of work streams centred around our four strategic aims: Connect, Achieve, Promote and Sustain.

To do this CHARTS aims to secure a further £1,596,320 of funding during this period.

- Year 1 £521,240.00
- Year 2 £533,690.00
- Year 3 £541,390.00

Our work and approach to delivery has been codesigned with our steering group and members. Eight targeted work streams build on the existing CHARTS infrastructure. These work streams respond directly to the evolving needs of creative and cultural practitioners and communities in this region, who are already affected by the negative impacts of climate change, economic uncertainty, increased living and transport costs, and a lack of housing and opportunity to develop paid work.

We will secure substantial resources to invest in training and work opportunities across multiple sectors of the creative industries, taking investment into rural and remote communities which have historically been underserved by such initiatives. Place-based regeneration efforts will be strengthened through partnerships with Argyll and Bute Council, liveArgyll, Argyll's network of Community Development Trusts, and Argyll and Bute's Climate Action Network. The continuation of partnerships with The School of Innovation and Technology at the Glasgow School of Art, the University of St Andrews and Glasgow University, Bòrd na Gàidhlig, and Highlands and Islands Enterprise, amongst others, will direct cultural and knowledge networks and attract investment into the region through cultural work.



Jo McLean, CHARTS Chair. © CHARTS

By focusing on the creation of Fair Work opportunities and the needs of young people, CHARTS will directly address the demographic challenge this region faces around the retention of young and working age people, particularly women, that fuels greater geographic inequalities.

In alignment with our strategic priorities, our work programme will deliver a fairer, thriving and environmentally sustainable cultural economy in Argyll and Bute. Embedded within our approach is a commitment to meeting Scotland's commitments to Fair Work, Net Zero, Equalities Diversity and Inclusion and Community Wealth Building.

To deliver this expanding programme of work and continue to grow our membership by a projected 25% over three years, our organisational capacity will be increased through a carefully targeted investment in our management and communication capacity, through the continued commissioning of a Chief Virtual Finance Officer supporting board governance, and two separate roles of Arts and Engagement and Environment and Heritage Directors to support the delivery of projects (employed part-time). This will also spur the creation of multiple paid work opportunities, apprenticeships and placements targeting young people, together with an increased range of freelance opportunities.

Steps are already in hand to refresh and strengthen our Board, and we will continue our focus on Board training and development, alongside fostering the role of our paid steering group members who represent the needs of communities across the region at a strategic level within the organisation.

In view of the support it delivers to its Economic Strategy, we are confident Argyll and Bute Council will continue to support this programme, and we will continue to evolve partnerships with national and international stakeholders.

To amplify the impact of our work, reach out to new audiences and support our membership more effectively, particularly those living in rural and remote communities, we need to strengthen and develop our digital first approach through further investment in our website, digital tools and key staff.

Our founding vision was to ensure that Argyll and Bute had a "sustainable arts and heritage sector that makes a valued contribution to community wealth building across the region, growing the reputation of culture, people and place." Since 2019 we have taken great strides to make this a reality: our next three-year plan will take its realisation several steps further, by enabling the organisation to deepen our connection with our members and support them to produce high quality creative work across this vast, fragile and beautiful region of rural Scotland.



CHARTS mobilises collaboration, adding value to project outcomes. Our way of working creates impactful and impressive legacies for the individuals, organisations and businesses involved by creating new opportunities and responding to the sector's needs.

- Jo McLean, Chair, CHARTS



Introduction

*Coastal Cultures, Island Residencies, Between the
Tides Project Launch, Tiree, August 2023.
© Jack Lockhart*

About us

Born from a Place Partnership between Creative Scotland and Argyll and Bute Council, CHARTS is a two-tier Scottish Charitable Incorporated Organisation (SCIO) established in 2019. We provide robust cultural leadership across the Argyll and Bute region which includes 23 islands, 5 small towns and multiple rural and remote communities. To ensure we can deliver for our members, whilst being responsive to the contextual realities of place, we do not have a single fixed base. Instead, we have staff located across this region, including on islands. Part of our staff team is also based in other parts of Scotland, ensuring that we bring knowledge networks into the region. We operate as a collaborative yet distributed team, but our work is informed by and delivered into the communities we are set up to serve.

Our governance structure consists of a board of trustees, including ex-officio representation from Argyll and Bute Council and the School of Innovation and Technology at the Glasgow

School of Art. A steering group drawn from our members region-wide (who are paid) input into our strategic development.

The organisation has over 650 active members, comprising freelance creative practitioners, people working in the heritage sector, young professionals over the age of sixteen, and grassroots arts organisations managing arts venues and sustaining cultural work in multiple forms across this region. Membership of CHARTS is not entirely exclusive to the region. Our membership includes internationally significant organisations who work in collaboration with CHARTS nationally and internationally.

Our work

As a member-guided charity, we have brokered and delivered wide-ranging multi-partner programmes that have brought considerable interest and investment into the region.



Our way of working creates a virtuous cycle focused on members and their needs.



Key achievements

FUNDING

CHARTS secured £1.3m between April 2020 and April 2024, with over 75% invested directly in the sector across Argyll and Bute Council's four community areas. We have a strong track record of securing and administering a diverse funding portfolio and work with Argyll and Bute Council, the Scottish Government, Creative Scotland, the National Lottery Heritage Fund, the Art Fund, the Arts and Humanities Research Council, Bòrd na Gàidhlig, Highlands and Islands Enterprise, Foras na Gaeilge, and the Scottish Government, to ensure creative and cultural funding is directed into the region.

PARTNERSHIPS

Strategic work with other key organisations region-wide has included collaboration and developing partnerships with liveArgyll, Third Sector Interface, Argyll and Bute Council (education), Argyll and the Isles Tourism Co-operative, and the Argyll and Bute Museums and Heritage Forum. Academic partnerships with CHARTS include the University of St Andrews, the University of Glasgow, Makerere University, Kampala, and the School of Innovation and Technology at the Glasgow School of Art. These partnerships have resulted in international collaboration and commissions for members, and training places for young people across Argyll and Bute.

The added value CHARTS provides by investing time, skills and financial resources to grow the ambitions of others, cascades through the network of associated member businesses, venues, places and communities.

Progression highlights

DEVELOPING PRACTITIONER NETWORKS AND SKILLS

Our communications strategy and work streams will strengthen access to digital assets e.g., resources, training and webinars informed and co-delivered with members. This will further attract UK and global audiences and build reputation.

COASTAL CULTURES

Acknowledging that 96.5% of Argyll and Bute's population live within 10km of the coast and members evidence of shared coast-related ambitions and challenges, we will build on the outcomes of a Coastal Cultures pilot programme, supported by Creative Scotland (2024–25), further supporting social engagement across coastal communities and assisting our members to grow their practice addressing issues of identity, diversity, and climate change. This will include to promote islands as distinct cultural centres and islands support will build on investment from the Scottish Government (2022–24) securing other external investment for commissions. Responding to our island survey (2023) which highlighted increased levels of isolation and mental ill health post-pandemic, we will further develop and strengthen island networks.

YOUNG PEOPLE

We will increase learning opportunities and routes to employability via apprenticeships and training, working with a range of stakeholders. This will further address demographic need; help protect regional assets and sustain the breadth of cultural organisations across the region. Including continued partnership working with Argyll and Bute Council to further the educational, economic and educational value of The Argyll Collection, we will also work in partnership with leading academic institutions and Xpo North developing the global Smartify App resource.

INTERNATIONAL GOALS

Building on the outcomes of the pilot project, Growing Global Networks, supported by Creative Scotland (2023–24), we will further develop exchange and commission opportunities leading to the development of an international strategy for the organisation.

For an overview of our achievements, please refer to [CHARTS Annual Review 2023–24](#)

Our [website](#) contains more information about CHARTS, our members and our work, including a [project showcase](#).



*Growing Global Networks, Dr Deirdre MacKenna in
Kampala, Uganda, 2024. © CHARTS*



Being able to show the students a Joan Eardley painting, a real Joan Eardley, after discussions about her work, which I do with first years regularly, makes it more real, more tangible. She was a real artist who painted in Scotland and this is a piece of her work.

The Argyll Collection can be used in many more ways than just an Art class. It can be a starting point for creative writing sessions or for a history lesson. For example, Andra Paterson's 'Victims of War' can be used in cross-curricular lessons about war, poetry or social commentary.

*- Alison McAlpine, Art & Design Teacher,
Tarbert Academy*



Vision, mission & values

*Argyll Elders with Àdhamh Ó Brion, Kilmartin
Museum, February 2024. © CHARTS*

Our vision

Argyll and Bute has a sustainable arts and heritage sector that makes a valued contribution to community wealth building across the region, growing the reputation of culture, people and place.

Our mission

To build an innovative network-based approach that fosters collaboration to create an informed sector, strong partnerships, engaged audiences and thriving communities.

We will achieve this by:

- Enhancing the region's cultural profile
- Cooperatively growing our members' audiences and customer base by promoting them locally, nationally and internationally
- Co-designing and delivering partnership projects that engage communities and visitors
- Advocating for the needs and benefits of cultural activity

Our values

Understanding we are committed to advancing how we evaluate and evidence the value of arts and heritage with our partners in ways that can inform place development

- Fairness – we exemplify and advocate for best practice in Fair Work in the arts and heritage sector
- Openness – we support the growth of equality, diversity and inclusion in the sector
- Care – we advocate for the role of arts in health and wellbeing and for the environment
- Supportive – we always seek to increase access to arts and heritage skills development for all
- Collaborative – we support local community plans and local social enterprises, employee-owned firms and cooperatives to meet shared goals in community wealth building



*Growing Global Networks (GGN), Mekari, Japan, supported by
the CHARTS GGN programme 2024. © Miek Zwamborn*

A large, stylized yellow quotation mark icon, consisting of two thick, curved strokes, positioned to the left of the testimonial text.

My time with CHARTS has had a huge impact on me. It has shown me how capable I am. Seeing my vision come to life was just fantastic. It has shown me I'd definitely like to open a gallery alongside my pottery studio.

- Lily Vaughan, Argyll Collection Exhibition Trainee



Aims

Blue Pigment, Lizzie Rose, VACMA, 2024. © Lizzie Rose

Our core aims

In response to the needs of our members, the socioeconomic, environmental challenges and policy context CHARTS operates within, our core aims continue to be:

CONNECT

- Build partnerships with key national organisations with shared strategic goals.
- Collaborate on projects that support Fair Work, climate action, equality, diversity and inclusion.
- Strengthen rural creative networks to share learning and grow the diversity of our membership.
- Identify training, enterprise and peer support opportunities that can be delivered to our members.

ACHIEVE

- Harness opportunities for income generation for practitioners on low and unstable incomes, particularly women and young people.
- Increase routes-to-markets for creative work including national and international venues and retailers.
- Create paid work for cultural practitioners through partnerships linked to sustainable regeneration and place making.

PROMOTE

- Champion the work of network members in particular young people and groups often underrepresented in the creative industries.
- Increase the visibility of members' work in rural and remote communities and build members' profile regionally, nationally and internationally.
- Communicate nationally and globally about CHARTS using digital tools.

SUSTAIN

- Develop creative and accessible opportunities for training and apprenticeships.
- Access research and projects that generate Fair Work and skills development opportunities for our members.
- Share expertise and resources to enable practitioners to work whilst meeting the challenge of climate change in rural and remote communities.

Work streams 2025–28

Our aims underpin a programme of eight interconnected work streams that will be delivered over the next three years. These have been codesigned with our steering group and members. The work streams provide targeted support to young people and creative practitioners living in remote communities. We are particularly keen to focus on encouraging a range of artistic responses relevant to the context and needs of dispersed rural and island communities, tackling environmental challenges and known gender inequalities around work and pay, making our services also responsive to the needs of working age people with care responsibilities.

Therefore, all programmes will be delivered flexibly and in alignment with our Fair Work, Environment and EDI policies.

These work streams build on the organisation's existing digital infrastructure, strengthening staffing and organisational capacity in the areas of communication and management. They also utilise the pioneering partnerships we have brokered with funders and delivery partners regionally and internationally.



Lily Vaughn, Awaken, The Argyll Collection, exhibition installation at Dunoon Burgh Hall, April 2024. © CHARTS/Kirsty MacNab

1. Coastal Cultures

Coastal Cultures expands on successful creative placemaking and community engagement programming, designed to reinvigorate local economies and support community health, wellbeing and wealth-building strategies. These annually themed artist-led projects and residencies (open to practitioners from all art forms) will direct community engagement, leading to curated exhibitions, workshops, performances, readings, and knowledge-exchange events, both live and digital.

The programme celebrates and nurtures the distinctive and interconnected cultural identities of the region's coastal communities, where 96.5% of the population live within 10km from the coast. It supports people and organisations working in the culture, heritage, and arts sector in responding to the challenges Argyll and Bute's coastal communities are particularly impacted by, the effects of climate change, rural inequalities and deprivation, and digital exclusion. During 2024, supported by Creative Scotland and Argyll and Bute Council via the Scottish Government National Island Plan, CHARTS engaged 453 individuals and 15 organisations in Coastal Cultures themed project based on Islands, led by three artist-in-residence commissions, including the Scottish Centre for Geopoetics, Feàrna, and Screen Argyll.

“

As an organisation made up of artists we really valued this project as most of our work is funded by film specific projects and this enabled us to develop our own ideas and engage directly with our landscape and our community.

- Screen Argyll, 2024, Coastal Culture, Islands

DELIVERY EACH YEAR OVER THREE YEARS

- 2 new artist residency projects created on island/mainland Argyll.
- 10 leaders from our practitioner communities will be supported to develop regional projects. Partners include: the School of Innovation and Technology at the Glasgow School of Art, The University of St Andrews, the Touring Network, Engage, the Highlands and Islands Enterprise and the Scottish Government.
- 4–8 artists commissioned to work in health and wellbeing contexts.
- 400 people involved as project workshop participants and event audience members.
- 80 people are supported to gain new qualifications.

STRATEGIC AIMS: CONNECT, PROMOTE, SUSTAIN

- Members' creative skills increase through best participatory practice, peer group support, intergenerational learning and mentoring.
- Members build environmental sustainability and climate action into projects and creative works.
- Members' and communities' health and wellbeing are supported.
- Communities are supported to connect and thrive through place-based, creative projects that respond to local needs and create Fair Work opportunities for Argyll-based creatives.



*Coastal Cultures, Island Residencies, Between the Tides
Project Launch, Tiree, August 2023. © Jack Lockhart*

1.1 Coastal Cultures' International Exchange Programme

This programme develops opportunities for local artists and international practitioners highlighting shared coastline issues and themes to co-design and deliver projects in Argyll and Bute and internationally. Based on evidence from both Coastal Culture, Islands and Growing Global Networks (2024), this will offer considerable benefit to members, enabling a greater depth of cultural engagement and curatorial exchange.



Through international exchange, artists will gain deep insight into how their work is part of a continuing collective voice representing their community; learn about role models working internationally; grow their knowledge of the themes they are addressing; develop more confident objective criticality of their work; increase their skills and levels of professionalism working in international/global networks, platforms and communities; hear how their work resonates for community members, artists and mentors; gain critical friends from their cohort-peers; and further develop their own confidence as an agent, representing their communities and cultures.

- Dr Deirdre MacKenna, Project Manager,
Growing Global Networks (2023–24)

DELIVERY IN YEAR 3

- 4 international artist exchange commissions.
- 8 digital webinars disseminating practice.
- 12 community workshops/events.
- Digital audience reach – 4,000
- Event audience reach – 500

STRATEGIC AIMS: CONNECT, PROMOTE, ACHIEVE, SUSTAIN

- Members benefit from creative exchange partnerships.
- Members increase connectivity supporting sustainability.
- 50% growth in early leadership opportunities.



*Coastal Cultures, Island Residencies,
Expressing an Island, Cyanotype workshop
with Lottie May, 2023. © Expressing an Island*

2. The Creative Learners Programme

The Creative Learners Programme provides creative training, apprenticeships and placements that will give young people with opportunities to engage with artists, arts organisations, museums and heritage venues. The programme aims to address the challenging demographic needs of Argyll and Bute with a rapidly increasing aging population and will target young people living in areas ranked lowest according to multiple indices of deprivation and who come from communities often excluded from the creative industries. It builds on existing apprenticeship and trainee programmes tackling the loss of young people to urban areas.

Argyll Aspires is a key component of this themed work, to support learning routes to employability in the arts and heritage sector by providing engagement and training projects annually with distinct themed approaches applied annually. Subjects will include focusing on climate change, habitat protection and enhancement, and sustainability.

CU30 Membership will also develop training programmes, leadership and capacity building, developing peer-to-peer guided opportunities for people under 30 years of age. Support to young creative learners will include towards informal and formal achievement awards, for example through Trinity College Arts Awards, Duke of Edinburgh Awards, Heritage Hero Awards (Archaeology Scotland, for history and heritage).



The thing I love most about Argyll Aspires is its ambition – the archive sector is extremely difficult to break into, with any paid opportunities few and far between. The fact that this traineeship is in Argyll is just fantastic and incredibly meaningful to me, as someone who wants to continue living and working in the area.

I also really appreciate being able to study for a postgraduate qualification at the same time. By combining on-the-job training in Inveraray with distance learning, I do feel that I'm building some solid foundations for a career in archives.

- Donald MacDougall, Assistant Archive Trainee, Argyll Aspires (2022–23) Argyll Estates, Inveraray, Employee 2023

DELIVERY EACH YEAR OVER THREE YEARS

- 4 new creative apprenticeships/ placements will be created within regional cultural venues, paying the real living wage and using Fair Work principles.
- Assessment and qualification providers include: Museums Galleries Scotland, Skills Development Scotland, Rewards Training Scotland.
- 30 young people will receive accreditation for engagement with projects, cultural organisations and skills-building cultural leadership roles.
- 2 jobs in partnership with regional venues/ CPD programmes for young people created.
- Accreditation organisations will include: the Trinity College Arts Awards, Heritage Hero Awards and Duke of Edinburgh Awards. Partnership development will include Argyll and Bute Council, liveArgyll, Developing Young Workforce, University of St Andrews, University of Glasgow, and University of Edinburgh.

STRATEGIC AIMS: CONNECT, PROMOTE, SUSTAIN

- Young people will have increased opportunities for skills training, employment and leadership roles in the cultural sector.
- Placements will contribute to educational, archive, community and visitor services and lead to nationally recognised accreditation and qualifications for participants.
- Intergenerational learning will support the exchange of knowledge and skills ensuring older people are valued and are encouraged to share valuable experience with younger people.
- 30% increase in young people directly engaged in projects.
- 50% increase in apprenticeship and traineeships.
- 50% growth in early leadership opportunities.



*Dawn Til Dusk Exhibition at Mount Stuart,
June 2023. © CHARTS*

3. CU30 Arts Festival

This will extend current CU30 training and include events and workshops across art forms, selected and commissioned by members under 30 years of age for peer group attendance and interest. This will include representation on the Steering Group from young people under 30 years of age.

“

It has been really valuable to be able to gain some copywriting and digital marketing experience, and it has been a pleasure working with everyone at the organisation. The experience gained has helped me a lot in securing a job. Hopefully, I will eventually return to the heritage sector with a wide array of skills gained from working in a tech position.

- Peter Forbes 2023

DELIVERY IN YEAR 2

- 20 young leaders organise events.
- Audience – 500 young people.

STRATEGIC AIMS: CONNECT, PROMOTE, ACHIEVE, SUSTAIN

- Young members receive support and gain experience of arts events' organisation and delivery.
- Young members have new opportunities to develop and showcase their work.
- Young members' peer-to-peer networks grow.



Exhibition Trainee Lily Vaughan at the opening of Awaken, The Argyll Collection exhibition, Dunoon Burgh Hall, April 2024. © CHARTS

4. Growing Global Networks

A support programme designed to help members connect and develop new work through international and UK cross-border relationship building. This grows from development piloted with the support of Creative Scotland (2023–24) which first facilitated members to work with international partners, the first cohort of its kind in Argyll and Bute.

“

My international working has led to my practice being programmed within a forthcoming group exhibition in New York as well as a reciprocal visit from USA to Argyll of artists to continue and further build from their peer-to-peer collaboration.

- *Adrien Howard (USA) 2024*

DELIVERY EACH YEAR OVER THREE YEARS

- 1 new international creative exchange programme.
- 4-6 artists/collectives commissioned.
- 10 webinars, sharing knowledge and dissemination of practice.
- 30 one-to-one mentoring and support sessions.
- Collaborating organisations include: the University of St Andrews, the School of Innovation the School of Innovation and Technology at the Glasgow School of Art, British Council, Argyll and the Isles Tourism Co-operative, Makerere University, Uganda and Donegal Museum.

STRATEGIC AIMS: CONNECT, PROMOTE, ACHIEVE, SUSTAIN

- Members' confidence and ability to connect and collaborate across geographical boundaries are enhanced.
- Multidisciplinary and themed member networks are created to enable knowledge sharing and support sustainability.
- Stronger and more inclusive peer-to-peer networks created to support and sustain professional development opportunities in Argyll.
- Effective creative networks created internationally to widen funding, skill sharing and Fair Work opportunities for Argyll based creative practitioners.
- Members are more connected to national and international routes-to-market.
- 10% increase in international audiences taking part in digital events/workshops.



*Growing Global Networks,
Administrator Claire Nalukenge,
Deirdre MacKenna, Kate
Cowcher and Angelo Kakande
at 'My Heritage Art Exhibition, A
celebration of Leonard W. Kateete's
artistic journey over 50 years', on
display at Makerere Art Gallery
Institute of Heritage, January 2024.
© Kate Cowcher*

5. CHARTS Awards Programme

Supports individual creative practice through grants and bursaries. The awards favour applications that explore artistic development with a focus on equality, diversity and inclusion, climate action and the environment. The **Visual Artist & Craft Maker Awards (VACMA)** will support the development of individual practice. A **Gaelic Arts Awards** scheme will be implemented, supporting Gaelic speaking artists and makers.

“

Support from the VACMA programme has been vital to the development of my practice and allowed me to undertake a very specific residency in 2021, which led to a multi media, collaborative, national touring exhibition and programme of events which explored the impact of military sonar on the ecology of the seas surrounding the Hebrides, where I live full time. VACMA support during 2024 enabled work with a mainland film artist to learn new processes; extending my vocabulary and supporting dialogue and new network building beyond my inland environment. The straightforward application and quick turnaround makes VACMA a very feasible alternative to other larger grants which have lengthy application processes and longer lead times. VACMA support has given me confidence in my practice; allowing opportunity for growth underpinned by a peer selection process.

- Mhairi Killin

DELIVERY IN YEAR 2

- 5–10 small VACMA grants awarded.
- 10 small Gaelic grants awarded.
- Partners to include Creative Scotland, Argyll and Bute Council, Bòrd na Gàidhlig, Foras na Gaeilge and sponsors.

STRATEGIC AIMS: CONNECT, PROMOTE, ACHIEVE, SUSTAIN

- Artists and arts organisations are supported to improve their creative practice.
- Groups that are often underrepresented in the sector are proactively supported to develop their work.
- The links between Gaelic-speaking artists in Argyll and Ireland are reinforced.



*Pigment 2, Colours of Oban, VACMA 2023,
Renuka Ramanujam. © Renuka Ramanujam*

6. Collections Support Programme

This programme provides development support to council owned art collections.

The Argyll Collection, Reconnected, in partnership with Argyll and Bute Council, will develop place profiles with a focus on promoting and growing awareness of regional assets; highlighting their educational, social and economic value; and supporting national and international partnerships. This work was presented as a national case study during 2024 and plans include the creation of new opportunities for artists engagement through bespoke commissions, as well as school and community workshop delivery.

The writer Naomi Mitchison and the council's Art Advisor, Jim Tyre, founded the Argyll Collection to provide art for school children who lived in remote places without access to museums. Assets include work by Africa's leading modern artists, collected by Mitchison in the 1960s and 70s, which provide important insights into independence-era art and culture. **Campbeltown Museum Collection** in partnership with liveArgyll will continue to develop education and community access, raising awareness of the Campbeltown Museum art and social history collection.



The Argyll Collection Reconnected is a vital project that is dedicated to reviving a progressive educational initiative. The work that CHARTS' colleagues are doing with regard to auditing the Argyll Collection's contents and appraising their condition, as well as forging new opportunities for pupils to engage with its 170+ artworks in their classrooms is highly commendable. The project is notably returning to the collection's founding objectives of providing opportunities for young people to be inspired by art, and I've had the privilege of supporting this project through my own research work with the collection's African artworks. The Argyll Collection should be nationally recognised as a pioneer in democratising access to art and, as university lecturer who is passionate about diversifying the access to and study of Art History as a discipline, I am grateful to CHARTS for the work they are doing in raising and restoring its profile.

*Dr Kate Cowcher, School of History,
University of St Andrews, 2024*

DELIVERY EACH YEAR OVER THREE YEARS

- 4 national/international exhibitions.
- 4 arts education project commissions engaging schools.
- 6 community art project commissions involving key regional arts venues.
- 6 digital webinars per project; Argyll Collection and Campbeltown Museum.
- Exhibition Audience – 2,500
- Project attendance: educational – 500 community – 700
- Digital audience – 4,000
- Partners include: Argyll and Bute Council, liveArgyll, the University of St Andrews, the University of Glasgow, and the University of Edinburgh.

STRATEGIC AIMS: CONNECT, PROMOTE, ACHIEVE, SUSTAIN

- The distinct educational, economic and social value of Argyll's nationally and internationally significant art collections is more widely understood.
- Members thrive through new commissions supported by partnerships with national and international bodies.
- Project delivery is supported by 2 new national/international research and impact partnerships.



Colmcille Embroidery Workshop at Campbeltown Museum, Aoife Cawley workshop leader and participant Mary Cook October 2023. © CHARTS

7. Gaelic Development

CHARTS' Gaelic Strategy (2024)

This programme ensures that Gaelic language and culture is embedded throughout our delivery plans. This will include to build on Gaelic policy commitments increasing the use and the learning of Gaelic and promoting a positive image of Gaelic. CHARTS will raise awareness through Gaelic media and Gaelic arts, in arts, museums, heritage and placemaking contexts and Gaelic staff services will continue to include the use of bilingual and trilingual services for increased inclusion of Scottish and Irish Gaelic speakers.

Historically, Argyll is the heartland of Scots Gaelic. The Gaelic language has been spoken in Argyll since around the 5th century and was the common language in the kingdom of Dal Riata from the time an Irish Gaelic colony established themselves as the first Scots and the kings were anointed at Dunadd Hill. Throughout history the language has been a key element in developing many aspects of Scottish culture.

CHARTS will continue to work closely with Argyll and Bute Council including with regular report to the Gaelic Policy Lead Group.

“

On behalf of Bòrd Na Gàidhlig, we would like to commend CHARTS in strengthening the bonds between Gaelic Ireland and Scotland.

- Brian Ó hEadhra, Partnerships and Development Manager, Bòrd Na Gàidhlig, 2023

DELIVERY EACH YEAR OVER THREE YEARS

- CHARTS' Gaelic Policy to co-design and develop programme with members implemented.
- 12 Gaelic development workshops for members.
- 3 Gaelic projects with partnership bodies including during World Gaelic Week.
- 6 Gaelic/English digital events.
- 1 project connecting Ireland and Argyll within the Gaelic activities portfolio.
- 500 attendees at live/digital events.
- 2,000 digital viewings via recorded sessions.
- Partners include: Bòrd na Gàidhlig, Foras na Gaeilge, Argyll and Bute Council, the School of Innovation and Technology at the Glasgow School of Art, and the University of Glasgow.
- Regular coordination with the Gaelic Policy Lead Group, Argyll and Bute Council.

STRATEGIC AIMS: CONNECT, PROMOTE, ACHIEVE, SUSTAIN

- Members have increased opportunities to learn about, share and celebrate Gaelic language and culture.
- Gaelic elders' knowledge is shared, supporting in particular young learners' understanding of Gaelic language and culture.
- Gaelic speakers and learners are supported to achieve their goals and develop national and international partnerships.
- 20% increase in Gaelic language events involving at least 10% young people under 30.
- Gaelic-speaking members will co-design new projects that address their needs and aspirations.
- Members' confidence is increased through connections with other Gaelic speakers.
- Increase awareness of Gaelic culture.



Jack Lockhart, Between the Tides, Screen Argyll August 2023. © CHARTS

8. Communications Strategy

Communications underpins member engagement across all services and will be delivered via the Digital Connections Programme to develop digital infrastructure, resources and training to enhance members' visibility and enable opportunities locally, nationally and internationally. The programme will tackle members' digital literacy and confidence by providing accessible training opportunities and resources and opportunities presented by new digital technology including AI will be explored ensuring that members benefit from developments. CHARTS will invest in website and resource tools to continue to provide a fit-for-purpose and cybersafe environment for users. By improving accessibility to digital support services and providing a fit-for-purpose website, with new resources and training material, we will further develop processes to support individuals/organisations based on levels of ambition and shared interest. This will include implementing Userway access for partially sighted and neurodivergent people.

Increased connectivity will hone relationships with members, cultural organisations, development trusts, local businesses, social enterprises and Business Improvement Districts to support Community Wealth Building in the context of Area Plans. The programme will grow relationships with stakeholders to develop an international communications strategy and identify e-commerce opportunities.

CHARTS' website will continue to act as a digital building hub for members to communicate, explore and inspire each other, complemented by Steering Group and project gatherings in-person at local level. Members can add their events, opportunities and share resources via the website which allows new stories and blogs to be created and are continually updated of delivery progress work through our showcase facility. Archive reports and recordings also act as learning resource and secure project legacy. Project information includes guides to best practice and social media is also used to showcase projects, highlight members' works and promote professional development opportunities that support the arts and heritage sector.

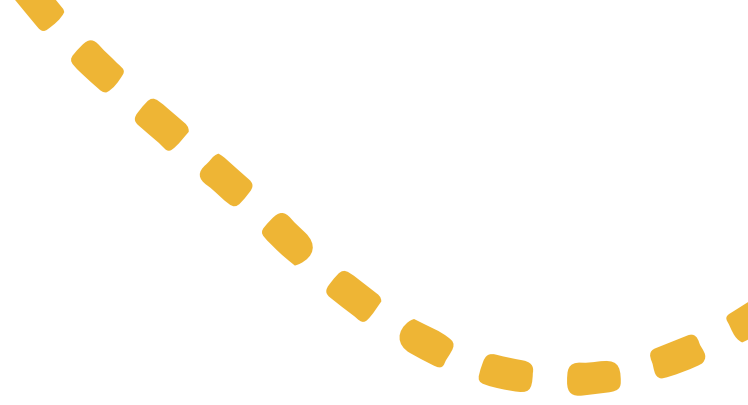
Online events have so far engaged people internationally and attracted viewers from USA, Germany, Australia, Canada, Jamaica and Ireland. Most popular themes during 2024 were artist talks and knowledge sharing, such as Coastal Cultures artist talks and events relating to heritage and social history, with high attendance from the Scottish Diaspora.

“

XpoNorth Digital was delighted to support CHARTS to build opportunities via the Argyll Collection through helping them find new ways of managing and documenting the collection and to share the story of these important works with their local communities and global networks. By working with Smartify, the world's most downloaded museum app with over five million users, they now have both a content

management system at their fingertips and a network and tool for improving engagement with the artworks. We look forward to working with them further on developing engaging content and strategies for achieving their goal of improving the visibility and understanding of this vital collection.

- Xpo North



DELIVERY EACH YEAR OVER THREE YEARS

- A members skills directory created to encourage co-production.
- 12 pilot case studies created to showcase best-practice e-commerce.
- 12 digital webinars sharing knowledge and developing multidisciplinary (micro) networks.
- 4 digital resources created and updated on subjects including: social media, working with press, evaluation guides, Fair Work and business development toolkits.
- 12 webinars co-designed by industry experts and members on relevant themes such as equality, diversity & inclusion, climate change & climate action, creative practice & innovation.
- 2 courses developed and delivered with new technology experts.
- 3 courses engaging members in Cultural Growth Mapping, designed by Dr Michael Pierre Johnson (Glasgow School of Art).
- 6 best practice case studies will be developed and showcased.
- Partners include the School of Innovation and Technology at the Glasgow School of Art, Highlands and Islands Enterprise, XpoNorth, Argyll & Isles Tourism Cooperative, Business Gateway, and Creative Carbon Scotland.

STRATEGIC AIMS: CONNECT, PROMOTE, ACHIEVE, SUSTAIN

- Members are supported to become more resilient, receiving increased profile via showcases and best practice archives; are supported to co-produce, connect and thrive; improved economic outcomes including increased sales, additional employment and commissioned opportunities; increase digital literacy, engagement and confidence with new technologies and social media; and new audiences through the CHARTS Wander Argyll visitor brand in collaboration with the Argyll & the Isles Tourism Co-operative.
- New relationships are brokered, strengthening network peer-to-peer support, collaboration and cooperation.
- 20% increase in membership and demand for services; 30% increased traffic to member profile pages; 20% increase to digital resources, co-produced with members, 30% increase in resource downloads; and 15% longer time spent on CHARTS' website member profile pages.

YEAR 2, ADDITIONAL DELIVERY

- E-commerce platform established.
- Members' shop pilot curated in partnership with leading regional venues e.g., Rothesay Pavilion, Dunoon Burgh Hall, the Rockfield Centre, Oban and Campbeltown Museum.
- Responding to members' needs, specialist bespoke training workshops will be introduced through paid membership. This will build creative business enterprise, helping sustain development, evolve organisational practice, and create new income generation streams.

STRATEGIC AIMS: PROMOTE, SUSTAIN

- Members have increased visibility and connect with peer groups to improve financial sustainability.
- Members' income streams are diversified.
- 50% of members see increased income following business support and bespoke training.

YEAR 3, ADDITIONAL DELIVERY

- E-commerce platform expanded to include 50 members/member organisations.

STRATEGIC AIMS: PROMOTE, SUSTAIN

- Members' retail opportunities are developed and their businesses grow.

Summary

Collectively, the work streams above respond to the needs and concerns of our members, support Fair Work, and maximise partnerships to strengthen CHARTS' position as the lead organisation for culture and regeneration across Argyll and Bute.



*Jack Lockhart, Between the Tides,
Screen Argyll, August 2023. © Jack Lockhart*

“

As someone of Gaelic heritage working in the arts, I had been very conscious of [imbalances] for some time and the patterns of (non) participation we were seeing in arts and community projects, where often the 'local' people of Gaelic heritage are not present. We started by looking at ourselves, working out how to navigate having sometimes uncomfortable conversations, and then looking at how to expand that to the wider community.

- Rhona Dougall



External environment

*Campbeltown Museum, Colmcille Embroidery
Workshop, October 2023. © CHARTS*

Argyll & Bute

Argyll and Bute is Scotland's second largest region, with 23 inhabited islands. The area experiences some of the greatest challenges faced by any community nationally: economic deprivation, rural inequalities, connectivity complexities, a fragile rural transport network and environmental impacts caused by climate change. It also contains incredibly rich natural and cultural assets.

Over the last five years, we worked through the pandemic to create a flexible and effective model of support for our members, secured investment for creative work, attracted partner interest and complementary expertise into the region, and have built place profile. We have also developed a co-working culture across our staff team to maximise outcomes for our membership that increasingly reflects the creative and geographic diversity of this region.

However, this area of Scotland faces increasing uncertainty as climate change, cuts in local authority spending, increased fuel prices, and demographic shifts coalesce to place pressure on the viability of creative practice in this region.

As an organisation we are seeing an increasing demand for our services from members who are seeking representation, training and development opportunities so they can develop paid work through creative practice for themselves. This demand puts pressure on the organisation and staff team in two key areas: communication and management.

Please refer to the organisation's [Strengths, Weaknesses, Opportunities and Threats \(SWOT\) analysis \(Appendix 1\)](#), followed by an organisational [Political, Economic, Social, Technological, Legal and Environmental \(PESTLE\) analysis \(Appendix 2\)](#), for further information about our operating environment.

Over the next three years our programme of work needs to continue to be responsive to some key regional challenges. To prepare this business plan CHARTS has thoroughly researched national and regional strategies that have an interface with our work. For a full list of documents that have contributed to our work to date and informed this plan, please refer to [Appendix 3](#).

Population and economy

The region has an ageing population, with a higher proportion of elderly residents than any other local authority area in Scotland, and limited economic opportunities that have led to outmigration of younger individuals seeking training, education and employment elsewhere.

- **AGE**

Almost 25% of the total population are aged under 25 years; half are aged between 25 and 64; and 26% are aged 65+. This increased proportion of people over 65+ is greater in Argyll than in any other area in Scotland. Over the last two decades all age groups under 65 decreased significantly, while those aged 65-84 increased by 34% and the 85+ age group increased by 24%.

- **POVERTY**

Multiple indices of deprivation from the Scottish Index of Multiple Deprivation 2020, highlight that out of 13 of the Argyll and Bute council area's 125 data zones were identified as being amongst the 20% most overall deprived data zones in Scotland. These are all located in towns Rothesay, Dunoon, Campbeltown, Helensburgh and Oban.

- **COMMUNITY OWNERSHIP**

Through a network of community development trusts, local communities own 94 assets, and 5,610 hectares of land (0.81% of Argyll) surpassed only by Highland (1.95%) and Na h-Eileanan Siar (50.28%).

- **ACCESS**

47.6% of Argyll and Bute's population live in areas classified by the Scottish Government as 'rural'; 43.2% of Argyll and Bute's population live in areas classified as 'remote rural'; 4.4% live in areas classified as 'accessible rural'.

- **DIGITAL ACCESS**

87% of Argyll & Bute addresses (residential and business) have access to superfast broadband (>30Mbps) compared with a Scotland average of 95.8%.

- **POPULATION**

Argyll & Bute population fell by 6% between 2000 and 2020 (counter to the national trend towards population growth).

- **ECONOMY**

Argyll and Bute's economy is a diverse mix of traditionally rural sectors like agriculture, forestry and fisheries, coupled with a growing reliance on tourism.

- **HOUSING**

Argyll and Bute Council declared a housing crisis in 2023 owing to the lack of housing choice and increased levels of homelessness. This is compounded by old, unsuitable housing stock and a lack of skilled workers to build affordable new housing in remote and rural locations and to retrofit existing housing stock to standards needed to meet a NetZero agenda.

Geography and climate

Climate change will significantly impact Argyll and Bute as an area characterised by its extensive coastline, islands and waterways. It is home to some of the largest lochs in Scotland, measured by length (Loch Awe) and surface area (Loch Lomond), as well as tiny lochans. On-land, the area's habitats include areas of birch woodland and Atlantic rainforest, heather moor and peatland, and rough grassland and scrub.

Culture, heritage and the arts have a vital role to play in helping to connect people with nature, advocate for its protection, promote sustainable practices, and educate and inform. Creative thinking is essential in finding innovative solutions to climate challenges.

- Argyll and Bute is the second largest local authority area in Scotland; 23 inhabited islands are home to 17% of Argyll & Bute's population.
- 80% of the population live within 1km of the coast and 96.5% are within 10km of the coast. The mainland and islands have 3,723km of coastline combined.
- 30% of Loch Lomond and The Trossachs National Park is within Argyll and Bute; 10% of Argyll and Bute's land is protected – 121 Sites of Special Scientific Interest.

Creative and cultural sector

- **ORGANISATIONS**

The creative and cultural sector across Argyll and Bute is very reliant on the work of volunteer led organisations supporting cultural work. We also know that this fragile organisational infrastructure needs support to raise funds and to develop income streams that can sustain Fair Work for creative practitioners going forward.

- **EMPLOYERS**

There are no major cultural employers or educational institutions providing permanent or progressive jobs within the region, limiting salary and career progression for people working in the cultural and creative industries.

- **CREATIVE WORKERS**

Creative practitioners are often employed on a freelance or short term contract basis. They commonly have multiple jobs in order to generate sufficient income throughout the year. They might, for example, be an artist but also work seasonally or part-time in the hospitality or care sector. They may have additional responsibilities, such as caring for children or older relatives, meaning that full-time work is impossible.

- **GENDER INEQUALITY**

Developing and sustaining a creative career is particularly challenging for women, who disproportionately fulfil caring responsibilities in the absence of flexible and accessible childcare in rural communities.

- **CREATIVE DIVERSITY**

It is difficult to get accurate data about the number of creative and cultural workers living in this region; however, we know from our membership and ongoing research that there are skilled people across Argyll working in diverse sectors of the creative industries.

- **REMOTE WORKING**

Increasingly, the availability of broadband and the effects of the pandemic has developed opportunities for home-based working. This mode of working is potentially vital to sustaining employment within the creative industries in this region, but makes creative practice less visible in communities and can increase the professional and social isolation of creative workers.

- **VENUES**

There are, however, a handful of charitable organisations who own and manage a network of high-quality cultural venues including: Cove Park, the Rockfield Centre Oban, Dunoon Burgh Hall, and Kilmartin Museum. Independent galleries, shops, studios and cowork spaces in remote locations within Argyll provide vital opportunities for retail and connection to creative workers.

- **FESTIVALS**

In addition, there are long established cultural festivals celebrating traditional and modern dance, music and literature including the Tìree Music Festival, Cowal Highland Gathering.

- **FILM**

Screen Argyll and the Screen Machine operate a moveable programme of film to remote communities and four small cinemas in Helensburgh, Dunoon, Campbell Town and Oban to provide people with access to film. Screen Argyll additionally produces an annual festival and delivers a wide-ranging outreach programme for remote and rural communities to access film and film-education, for all ages.



Summary

The geographic context that CHARTS operates in presents a range of socio-economic challenges, that are likely to be exacerbated further by the out migration of young and working aged people who lack paid work opportunities and housing. The impacts of climate change on this coastal region are likely to challenge the fragile transport infrastructure further, and negatively impact on the economy and wellbeing of communities unless radical action is taken.

Through our network of creative practitioners, CHARTS has unique insights into the lives of creative practitioners. We know that our work going forward must respond to the needs of our members who are concerned about climate change and challenged by a lack of access to funding, profile and work opportunities, particularly for women and young people.

The stunning natural and cultural assets across this region, level of community ownership of key assets, combined with innovative approaches to problem solving will assist place-based regeneration, through our creative support to Community Wealth Building. Our three-year plan sets out to how CHARTS will increase its capacity and direct its work to address these key issues. Our goal is to develop a more inclusive, resilient, creative economy across Argyll and Bute.



Having a series of dialogues with CHARTS in the context of international working was really useful for my work. I have found it challenging but important to reflect on the value of international working while working locally in Argyll, and to present those values to wider audiences.

As CHARTS' staff are experienced cultural producers working internationally, I was grateful for their advice and critical friendship.

- Naoko Mabon



Resourcing

Tobermory High School Careers Day, 2023.

© Caitlin McNeill

Organisational structure

CHARTS will continue to operate as a member-guided organisation. Our current structure consisting of members, a voluntary board, a paid steering group (drawn from members) complemented by strategic partner representation, and staff team overseen by a CEO will continue to grow to reflect the needs of the organisation over the next three years.

CHARTS will remain cost effective and accessible to our members by working as a distributed team with a collaborative approach to maximise outcomes. Our managerial team work from their homes or from venues in the region, with limited meetings in person as necessary. This model means that our overheads remain low, so that income can be maximised for project delivery. Regular online meetings and annual staff development days will continue to build relationships and knowledge across the team.

For further details please refer to the [management and staff structure organogram on page 47](#).

Workstreams will be delivered by a team of part-time managerial and project staff based primarily in Argyll. To ensure staff wellbeing and to develop strong working relationships across the team and communities we operate within, staff will be enabled to visit projects across Argyll. Regular Continual Professional Development plans and project reviews will be built into work plans.

Staff

At the time of writing, our staff team comprises 1 full time post and 13 part time positions, (reduced from 16 during 2023). Given the nature of our project work freelance opportunities vary, but the staff team will evolve in the following ways across the next three years to consolidate success.

Financial management

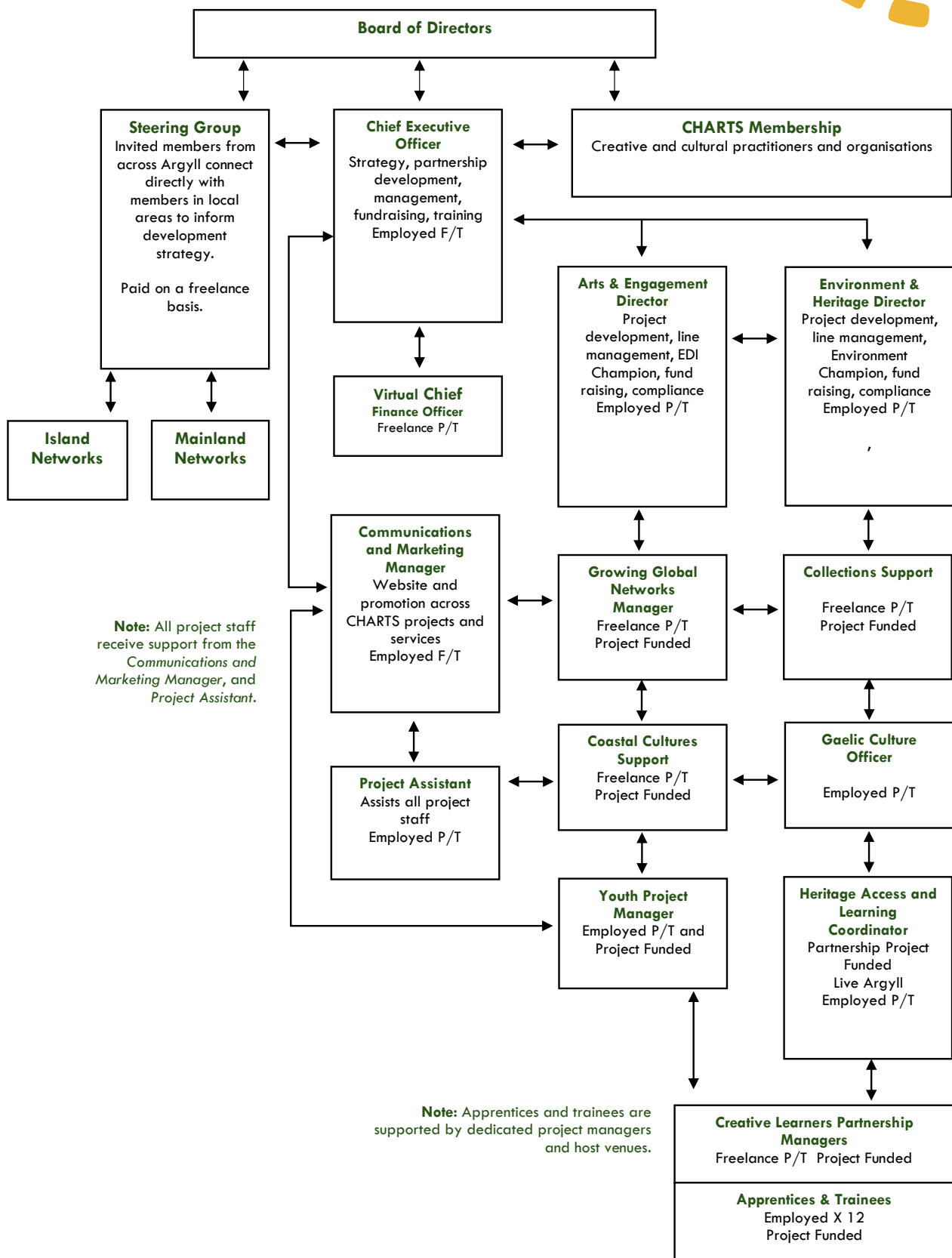
Robust financial management will be increasingly important as the organisation develops. A Virtual Chief Finance Officer role working two days a month has been budgeted for ongoing for close working with the CEO, jointly responsible for quarterly report to the board and more regularly to the trustees Finance Subgroup.

Communications

We will enhance further the digital capabilities of the organisation, so we can reach more people, build our membership and support our members to use digital tools safely and securely and amplify our work. Our communications strategy aims to extend the current role of communication manager from a part-time to full-time opportunity to enable full implementation of EDI principles and data collection. Time has also been allocated to build the capacity to train staff to utilise improved communication technology effectively and we will continually invest in our website to reflect the diverse needs of our community.

We have allocated appropriate resources to evolve communications, which underpin our work and to ensure all staff and members are offered increased access to development opportunities.

MANAGEMENT & STAFF STRUCTURE, 2025–28



Management

Critical to our success has been the ability of CHARTS to forge strategic partnerships with funders, partners and academic institutions that bring knowledge networks, investment, and opportunities for national and international collaboration to the organisation. The board is aware that strategic development and management time is currently under-resourced and that to sustain the organisation succession plans must also be clearly considered for core staff and the board. To meet needs a rigorous review plan is currently underway, including the aim that two new part time key staff roles be created from 2025. These are currently being considered as Arts and Engagement Director and Environment and Heritage Director positions, created to oversee project work and champion Environment and EDI action plans across services.

Restructuring aims to reflect and build on the arts, heritage and place-making career experience of the current CEO who has successfully led organisational development to date. Change plans will enable new part-time directorate roles to work alongside the CEO for the period of the business plan, supporting succession aims and allowing the CEO to concentrate further on strategic development, capacity building and building relationships with funders.

EDI and climate literacy

The two new part-time senior management roles will be created, to help drive forward Environment and EDI Action Plans. As a matter of course all staff will be provided with Equalities and Diversity and Environmental Awareness Training. This will build on transition during 2024 when we are utilising free access to Climate Literacy training via the Argyll and Bute Climate Action Network to ensure that CHARTS staff and members understand the implications of climate change to communities living in the region.

Follow the links for further details of the [Environmental](#) and [EDI Action Plans](#).

Steering Group

In alignment with best practice around Fair Work for freelancers, and to ensure CHARTS is working effectively across the region, we currently pay 12 members of the organisation in pivotal cultural leadership or lead venue roles to attend steering group meetings, develop events and report on the needs of members at local level. CHARTS steering group members come from across four key, council community areas of Argyll: Oban, Lorne & Isles; Mid Argyll, Kintyre & Isles; Bute and Cowal; Helensburgh & Lomond. For further details please refer to our [Good Governance information](#).

Management time and funding from our operational budget will continue to be invested in this group, who working closely with the staff team, will also receive paid training opportunities including climate literacy training, equalities and diversity training.

Board

CHARTS' unique position and remote working practices has enabled us to recruit a very effective board with the skills to deliver our previous business plan. However, and with a new Chair, we are mindful of the need to refresh and strengthen the board to ensure the organisation's governance remains strategic and effective. In addition, climate change and the challenges ahead for funded organisations means that by year one we will aim to recruit five board members who have skill sets in the areas of climate and enterprise.

The board and CEO will also continue to receive the valued in-kind senior officer support of Argyll and Bute Council, via Economic Development, Transformation, Projects and Regeneration services.

Training and apprentices

Twelve paid apprenticeships will be created through our Collections Support Programme over the course of the next three years targeting young people from disadvantaged communities. These roles will be overseen by dedicated project staff and host partners. Specialist training budgets and resources will be developed as part of each programme.

Freelance workers

Freelance workers drawn from across Argyll and Scotland will continue to play a key role in the delivery of work streams across the next three years. Freelance positions will be contracted in alignment with our Fair Work policy, which means remuneration for meeting time, training and development for freelancers. Where appropriate, freelance positions will be promoted across our membership network and in communities where we know paid work opportunities are more challenging to find. We will continue to make these freelance positions flexible and accessible to work around care commitments; this also aims to encourage women and young people to take on roles that help them to build up professional networks and skills.

Policy development

Over the last 12 months we have reviewed policies in preparation for this new phase of work. We have enhanced our Fair Work policy to include freelancers, whose rights, training and development needs are not always considered within Fair Work agendas. We have introduced a Climate Change, Environmental Action Plan, developed an EDI Action Plan and implemented new policies in these areas. The CHARTS board will continue to work with staff and members to evolve and review action plans and policies.

A large, stylized yellow quotation mark icon, consisting of two curved shapes facing each other, positioned to the left of the text.

Gaelic Language is imperative in understanding the consciousness of the Gael. And this is a consciousness that is desperately needed in the world today.

- Island survey respondent



Finance

*Coastal Cultures Ràmh Artist Support,
St Colmacs, 2024. © Scott O'Neill*

Introduction

While our financial position remains strong, the CHARTS model is project-funding based, and in the early years of the organisation we have continually evaluated our work while testing and adapting our model. The budgets within this business plan reflect a new phase for the organisation, one which consolidates and sustains our work to date.

Our financial projections for 2025–28 reflect the increased operational costs associated with growing our management and communication capacity to meet the requirements of our work plan.

Annual projections are based on a level of support from Creative Scotland, which reflects an amount commensurate with total Creative Scotland project funding in 2023–24 and is circa 24% of annual turnover. In alignment with our plans to increase membership and develop our digital retail offer, we have earned income from these activities in 2025–26 with moderate growth each year over three years.

We are projecting that support from Argyll and Bute Council remains stable throughout the period at £75k. Targets for grant funding represent are 53% of turnover and in line with current successful annual targets.

Please [refer to the two pie charts \(page 53\)](#) for an overview of funding and deliverables 2025–28.

Considerations

Expenditure is informed by the vast scale of the region, demographic of our membership and their support needs. Expenditure is projected in line with artistic activity and planned organisational development. We have developed implementation budgets that enable us to strengthen our work year on year in the following key areas:

PROJECT ACCESS

Making our work accessible to members, creative and cultural practitioners, audiences, participants, staff and board and assisting costs related to childcare and other caring responsibilities.

PERSONAL ACCESS

Encouraging a diverse workforce meeting individual support needs through software, training and any other additional workplace support needs.

TRAINING

Opportunities for Board, Steering Group, members and staff team training including employees and freelancers EDI and Climate Literacy training.

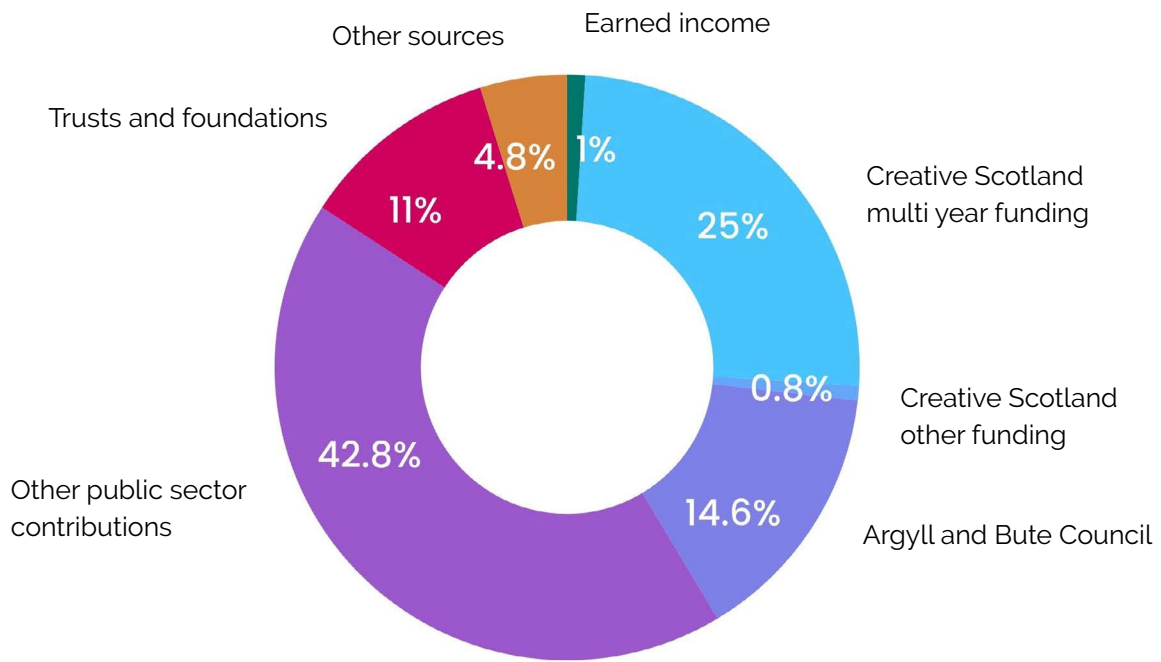
DIGITAL ACCESS

Equipment and Security – Ensure fit for purpose technology for accessible and safe communications with the membership.

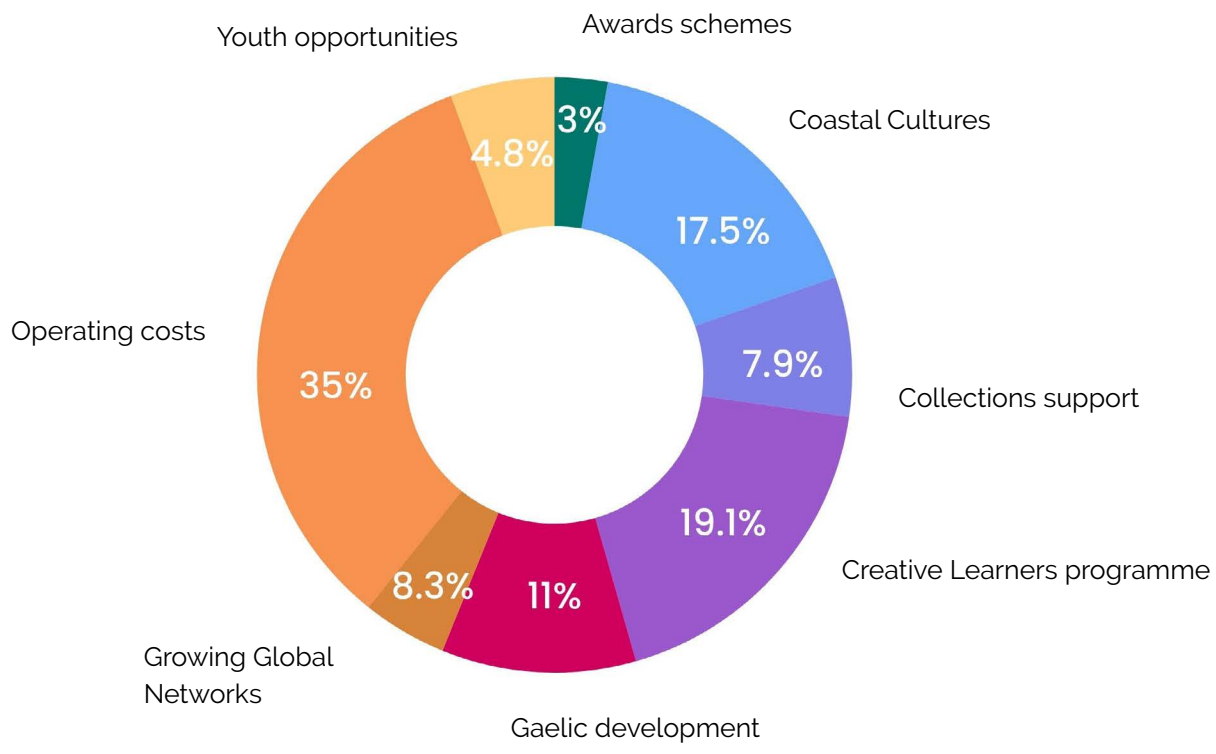
INCOME AND EXPENDITURE 2025–28

	Current year	Year 1	Year 2	Year 3
Income	£476,514	£521,240	£533,690	£541,390
Expenditure	£560,522	£510,668	£523,404	£533,487

MAKE UP OF CHARTS FUNDING, 2025–28



AVERAGE SPEND BY WORK STREAM AND DELIVERABLES, 2025–28



Reserves policy

Our goal is to build reserves to support both our Financial Strategy and Strategic Plan. A risk-based approach has been used to calculate an optimal amount of reserves rising across the period of this business plan, growing from £11k to £29.3k (2025–28). This considers reliability of income, costs for re-organisation of activities, and specific liabilities. Amounts are also included within our work streams for risks as contingencies to allow CHARTS to cope with unexpected costs and opportunities.

Staff salaries and fees

Salaries and fees are bench marked against other national equivalent roles. Freelancers fees have been bench marked against [Scottish Artist Union Rates](#) and [Creative and Cultural Practitioner Fair Work](#) rates guidance issued by Creative Scotland. The board is committed to freelance fees being duly considered against levels of organisational responsibility within project budgets, for maximum opportunity and security across the workforce. Building an organisational culture of collaboration across managerial teams, growing knowledge and resilience, we also aim to retain key freelance personnel within their areas of specialism.

As a digital facing organisation without a physical home, employees on long term contracts are provided with an at home working allowance, taxed at source, and annual increases in salary at 3% are included within 2025–28 budgets to allow for inflation. Apprentices and trainees are paid the Real Living Wage and conditions for all are reflected in the Fair Work policy adopted in September 2023.

Income and expenditure

For a full overview of our income and expenditure 2025–28, [please refer to Appendix 3](#).



REFLECT, Still, Bute 2023.
© Sean Catlin

A large, stylized yellow quotation mark icon, consisting of two thick, curved strokes, positioned to the left of the testimonial text.

CHARTS is an essential resource that nourishes my sense of professional identity, my belief in my ambitions and my general mental wellbeing. Without CHARTS I would not be able to stay in Argyll.

- Deirdre MacKenna, Engagement and International Project Manager 2023–24



Risks

*Coastal Cultures, Between the Tides,
August 2023. © Jack Lockhart*

Our approach to risk

Systems are in place to monitor and mitigate any potential risk at project level. The Organisational Risk Register is the key document for achieving this across day-to-day operations and governance.

It sets out potential risks across all functions to ensure compliance and that the objectives and deliverables of each new project in the organisation's portfolio are achieved.

The CEO reports to the Board Finance & Risk Management Subgroup regularly and the register is presented as a standing item on the agenda at every quarterly board meeting. Criteria and parameters for reporting critical risk are clearly set out and communicated within each commission contract, and this includes but is not limited to impact on financial and resource management, capacity and capability to deliver, compliance with policy, legal and statutory requirements, communications and PR. Regular reporting on progress in mitigating identified risks is provided to the Trustees such that any necessary actions may be taken and implemented appropriately and timeously.

The Risk Register on page 59 identifies the impact and probability level using a scale where 1 is lowest risk and 5 is the highest risk.

Organisational Risk Register summary

RISK DESCRIPTION	IMPACT DESCRIPTION	IMPACT LEVEL	PROBABILITY LEVEL	MITIGATION
Fin 1: Failure to secure ongoing core funding from Argyll & Bute Council	Organisation would cease to function in its current form	5	3	Contribution to local government and national strategies
Fin 2: Failure to secure project funding from funding bodies and members	Activities would be cut back impairing service delivery to members and public	4	2	Fundraising strategy
Fin 2A: Failure to secure sufficient contributions to overheads and reserves	Organisation will struggle to deliver projects or respond to crises	4	2	New earned income streams
Fin 3: Failure to pay employees and contractors on time	Hardship for those affected and deterioration in morale	3	2	Robust banking procedures
Fin 4: Failure to produce timely reports	Board of Trustees unable to steer organisation properly	3	2	Report diary instigated
HR 1: Workload of core team becomes excessive	Stress caused for core team and delivery impaired	4	3	Strengthened organisational structure
HR 2: Key staff become unavailable	Delivery would be impaired	5	2	Succession plan
HR 3: Failure to retain key staff and freelancers and failure to attract high quality submissions for project commissions and awards	Delivery would be impaired	3	3	Fair Work practices implemented include mentoring and training opportunities
4HR 4: Failure to ensure diversity and inclusiveness across projects	Loss of confidence from key funders	3	2	EDI training across board and project teams
Op 1: Projects fail to meet key targets	Delivery to members and public impaired	4	1	Monthly risk management reports for all services
Com 1: Cyber security not maintained	Organisation would cease to function	4	1	Regular communications staff & projects team training
Com 2: Failure to reduce environmental impact	Loss of confidence from key funders	3	2	Collaboration with key environmental bodies to support sector knowledge
Gov 1: Board fails to provide effective leadership	Delivery to members and public impaired	4	2	Regular board skills assessment
Gov v 2: Failure to comply with corporate plan	Delivery to members and public impaired	2	1	Regular board sub-group meetings
Rep 1: Failure to maintain support from members	Members leave reducing our ability to operate across A&B	4	1	Robust evaluation and monitoring and implementation of member only opportunities
Rep 2: Failure to maintain public profile	Loss of confidence from key funders	3	1	Robust communications strategy

“

The partnership between liveArgyll and CHARTS continues to go from strength to strength, improving on the strong foundations put in place back in 2022 regarding Campbeltown Museum's fine art, social history and natural history collections. Kathleen and her team bring a high level of assistance and expertise to the daily operations of the museum, and their creativity has been instrumental in ensuring the delivery of a wide range of projects, exhibitions and events benefit the general public. I very much look forward to the partnership continuing, and am excited about what this will bring to the museum in the future.

- Robert Judge, Area Operations Manager,
liveArgyll



Monitoring & evaluation

The Argyll Collection, Reconnected, looking at Bel Cowie piece with children from Kilmodan ELC. © Kilmodan staff, Deborah Hardy

Our approach

Capturing data about creative work and practice, the impacts of training and professional development and the impact of our work in communities and place across a number of projects, requires a robust approach collating many strands. Over the course of the last five years, we have managed multiple funded projects in alignment with a variety of monitoring and evaluation frameworks. Monitoring and evaluation will continue to be embedded into our work, recruitment, and operational practices.

To monitor the type of applications we receive and awards and commissions created, an Equalities Monitoring Form has been developed to collect information which does not directly relate to assessment (2024). This includes questions on age; ethnicity; disability; and sexual orientation – all defined 'protected characteristics' in The Equalities Act 2010. This also includes reference to Gaelic language. Our Equalities, diversity and inclusion data will be collected as standard across all work strands and recruitment processes. This data will be evaluated against EDI action targets and will be reported quarterly at board level.

Young people, people working around care

Particularly addressing demographics, we plan to tackle rural inequalities in two key groups over the next three years: young people and creative practitioners developing work around care. Therefore, our monitoring and evaluation framework will also help us understand how targeted interventions impact on these groups and the communities they live in.

For further details please refer to our [Equalities, Diversity and Inclusion Action Plan](#).

Key Performance Indicators (KPIs)

KPIs will continue to be agreed annually between the core staff and board and reported quarterly to trustees by the Communications and Marketing Manager and CEO. Collating evaluation data for CEO report will be the responsibility of project managers and staff who work directly with participants to collect material and co-evaluate ongoing work for review with managers. Reports will be readily available to Argyll and Bute Council and others as appropriate.

Work stream monitoring and evaluation

Securing a complex range of investment to date, supported by numerous funding bodies, we are mindful that a range of evaluation approaches may be preferred by funders and this currently includes to use [Fail Space](#).

Supported by ex-officio trustee, Dr Michael Pierre Johnson and the School of Innovation and Technology at the Glasgow School of Art, the organisation has also established a basic framework to be used across services to capture information and assist ongoing development in co-evaluation with our members across four key areas: difference in outcomes, difference in process, contextual learning and visual and recorded documentation.

1. DIFFERENCE IN OUTCOMES

- Specific outcomes the programme aims to achieve and why
- Did the project /programme achieve what it set out to do?
- In what ways did outcomes transpire – who was involved and how?

2. DIFFERENCE IN PROCESS

- How were practices changed if any across the sector and why?
- What new ways of working and/or collaboration took place in order to achieve the desired results?
- How did framing of desirable results create change – how were collaborations formed?

3. CONTEXTUAL LEARNING

- What factors emerged that influenced changes in outcomes and process?
- In what ways were processes/infrastructure beneficial or a hindrance?
- How might future project plans address such factors?

- What essential components of this project would benefit the CHARTS network in the future?
- What other partnerships could be developed in the future?
- What new evidence do we have for future partnership and securing investment?

4. VISUAL AND RECORDED DOCUMENTATION

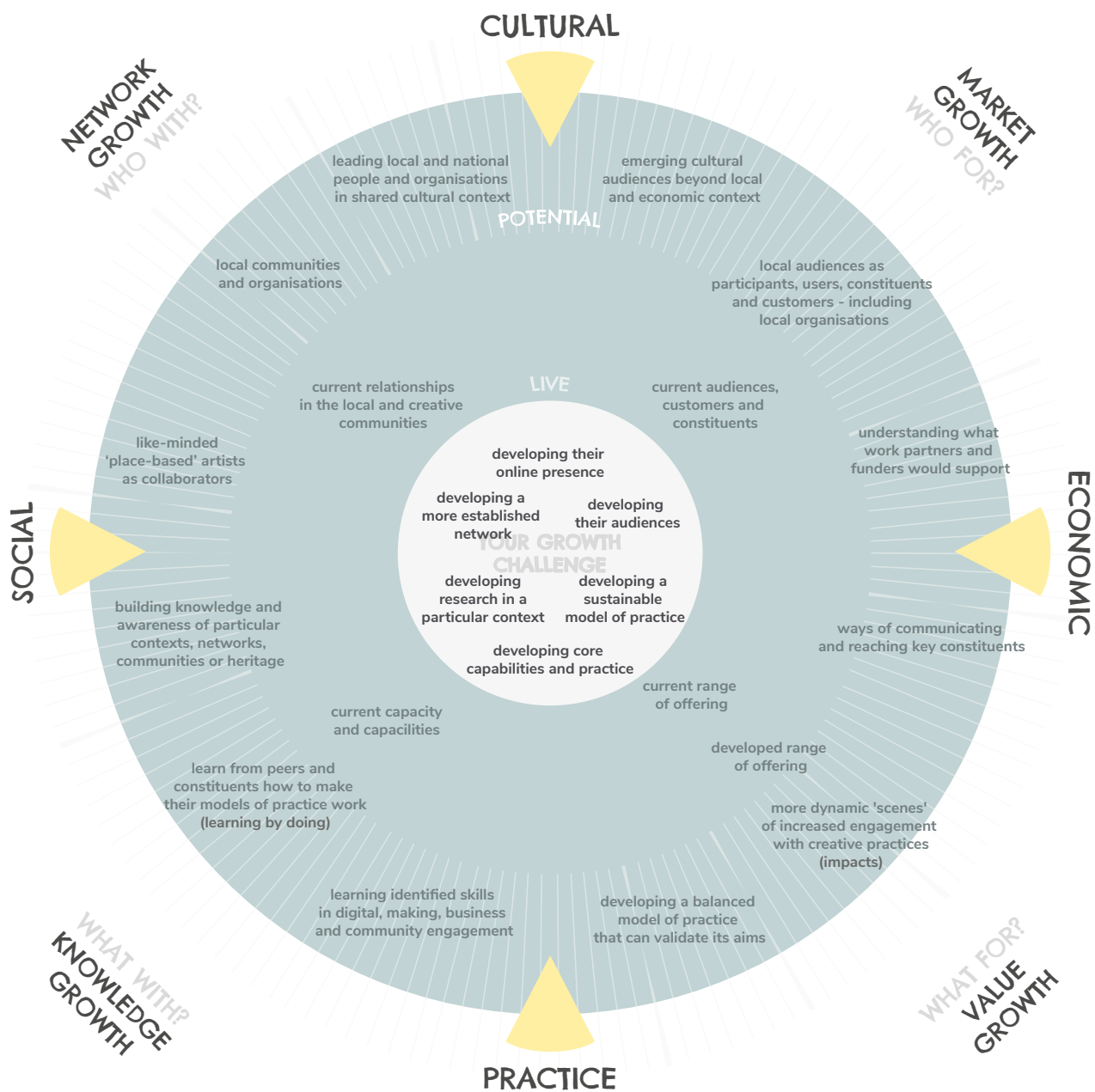
- Live streaming
- Digital platforms – stakeholder websites/ social media
- Co-evaluation workshops and showcases
- This will act to inform development by:
- Strengthening the voice of our members and participating communities in the future development of programmes
- Measure partnership value
- Highlight differences between localities
- Highlight impact of provision in any particular media or format
- Create evidence base for new income generation and profile-raising strategies into the future.

Capturing data on carbon reduction and the cultural impacts of our work on climate

In alignment with our [Environmental Action Plan](#), we will also gather and disseminate information on the use of resources (energy, water, materials) by staff, operations and projects that we fund to inform a carbon reduction plan.

CHARTS will work with Creative Carbon Scotland, CHARTS members and other community stakeholders to reduce the negative carbon impact of creative work across this region.

As part of our Environmental Action Plan we will also embed good practice, including to encourage sector interest in and use of the [Raworth Doughnut Model](#), with further training into our work for creative practitioners, monitoring the impact of this investment through our monitoring and evaluation framework.



THE CHARTS MONITORING AND EVALUATION FRAMEWORK

Designed to capture data about the impacts of creative investment, including the relational development of CHARTS members. Informed by [Dr Michael Johnson's Value of Creative Growth Model \(2020–21\)](#).

For further information please refer to [Place Makers: Microcluster Networks](#).



*The Argyll Collection, Reconnected Schools
Engagement, pupil from Glenbarr Primary working with
John R Brunsdon. © CHARTS/Ros Mackenna*



The VACMA grant has been instrumental in enabling me to take time to learn a skill that can benefit my practice in so many ways. I am so excited to be able to take what I've learned into further projects and continue to develop more opportunities for myself with it.

- Renuka Ramanujam



Appendix

*'Evergreen', Eve Campbell's work made for the
Worcester Centre for Crafts USA supported by CHARTS
GGN programme 2024. © Eve Campbell*

Appendix 1

SWOT analysis

STRENGTHS

- Excellent stakeholder relationships.
- Strong working partnerships with a large range of culture and heritage organisations.
- Growing Membership of Argyll-based practitioners to 600+.
- Highly committed board members with a diversity of relevant skills.
- Engaged steering group ensuring geographical reach.
- Well established, supportive relationships with Argyll & Bute Council, Creative Scotland and Scottish Government.
- Outstanding track record of successful project delivery.
- Trusted organisation with positive profile within the sector.
- Exceptional, skilled staff and project teams many of whom are embedded within the communities we deliver in.
- Highly developed policies and processes for planning and delivering our work.

WEAKNESSES

- Over-reliance on public funding as primary source of income.
- Lack of resources within the organisation to expand to meet the scale of needs.
- Minimal opportunity to sustain income generation as resources are focussed on supporting members.
- Lack of financial stability (short term funding agreements).
- Lack of capacity within CHARTS to fully support EDI and sustainability challenges.
- Difficulty of continuously engaging Members with limited, project restricted resources.
- The need to be constantly designing 'new' work to meet funding criteria (minimal support available for core activity or existing successful projects).



OPPORTUNITIES

- Government & public funders move to divert more resources outside urban areas (levelling up, Rural Growth Fund).
- Local Place Planning linkage across the region assist to create paid work opportunities for local creative practitioners and cultural leadership.
- Networked linkage with local development trusts to generate income through the ownership and management of community assets.
- Potential engagement with revitalised Scottish tourism sector post Pandemic – engagement with transport / long distance routes.
- International diaspora.
- Underdeveloped potential in the region.
- High housing need across the region requires older properties to be retro fitted potentially assisted by the development of a traditional skills workforce including apprenticeships.
- Strong, revitalised Heritage sector with enthusiastic leadership and public engagement.
- Potential to build on CHARTS entrepreneurial approach and resilient strategies to support the wider cultural and heritage sectors.
- Digital engagement extending reach and reducing costs.

THREATS

- Cuts to public funding.
- Not being able to communicate effectively across a diverse region.
- Poor digital infrastructure in the region.
- Political instability.
- Climate change and impact.
- Financial instability impacting on board and staff wellbeing and retention.

Appendix 2

Political, Economic, Social, Technological, Legal and Environmental (PESTLE) analysis

POLITICAL

- CHARTS delivers on the Scottish Government's cultural strategic aim of Strengthening Culture by "Sustaining and nurturing culture to flourish and to evolve as a diverse, positive force in society, across all of Scotland".
- Argyll & Bute Council's current administration is supportive and continues to fund CHARTS to deliver social and economic outcomes.
- One Argyll & Bute Council elected member sits on the CHARTS Board of Governance.
- Regular reporting to Argyll and Bute Council area committees ensures positive impacts and community benefits are communicated region wide.
- The Scottish Government has a number of priority areas that CHARTS work directly delivers on e.g National Gaelic Language and National Islands Plan.

ECONOMIC

- The Scottish Government is supportive of Creative Scotland however they have faced budget reductions and standstill funding creating significant challenges brought on by long-term budget pressures, increased operating costs, slow post Covid recovery and falling income.
- Negative impact of cost-of-living crises and global unrest has made post Pandemic recover slower than expected.
- Post-Brexit relationships with Europe – have a direct impact on culture & heritage in terms of funding opportunities and increased trading costs.
- Argyll and Bute Council's Economic Strategy – Stronger Places includes the Creative Sector (Argyll and Bute Rural Growth Deal).

SOCIAL & CULTURAL

- Global unrest creating uncertainty around travel and economic security.
- Ageing population in Argyll and Bute.
- Increased use of social media platforms and digital affecting how culture and heritage is presented and attended.
- The availability of culture and heritage apps impacts on the type and level of interpretation available to creative practitioners and their audiences.
- Higher education and FE colleges offering online courses may prove more attractive way of learning for potential students.

TECHNOLOGICAL

- Scotland has some of the most challenging terrain in which to deploy digital infrastructure.
- The Scottish Government is enabling access to faster broadband to some of the most challenging locations through the Reaching 100% (R100) programme.
- Increased use of online technology particularly video conferencing and Webinars.
- The multitude and constantly changing tech platforms make consistent messaging and relationship building challenging.
- Access to fibre broadband and adequate mobile reception in Argyll and Bute is limited. There are dead spaces where telephone/ internet access is limited due to the remote and hilly topography.

ENVIRONMENTAL

- Climate change is the biggest global challenge of our times.
- The creative sector can become a key driver for positive change and has potential to influence individual and societal behaviours.
- Geographical disadvantage and poor transport infrastructure impacts on the sectors ability to respond significantly to carbon reduction measures and targets.
- The beauty of the Argyll & Bute landscape and its flora and fauna are a significant draw for creative practitioners and visitors.
- Socially engaged, creative communities can lead the transition to net zero and demonstrate opportunities for how to adapt to changing climate through a range of media - film/public art/music.

LEGAL

- Scottish Charitable Incorporated Organisation (SCIO) status provides a high degree of protection against liability.
- High administrative costs relating to monitoring and reporting on public funding across a large number of grant awards.
- Responsibility to ensure Data Protection is maintained across a large number of projects and held membership data.
- Legal compliance across all functions including Employment, EDI, Financial and Environment.

Appendix 3

Policies reviewed to inform the Business and Organisational Development Plan

- [Culture Strategy for Scotland, 2020](#)
- [Inspiring Connections, Scotland's International Culture Strategy 2024-30](#)
- [Argyll and Bute Council Economic Strategy](#)
- [National Strategy for Economic Transformation 2022](#)
- [Argyll & The Isles Strategic Tourism Partnership Recovery and Growth Strategy 2022-2025](#)
- [The National Plan for Scotland's Islands 2019](#)
- [Creative Scotland, Rates of Pay and Signposting Guide](#)
- [Creative Scotland, The Illustrated Fair Work Employer Guide](#)
- [Scottish Government, Pathways: A New Approach for Women in Entrepreneurship](#)
- [The National Gaelic Language Plan 2023-2028](#)
- [Comhairle Earra Ghàidheal agus Bhòid Plana Gàidhlig, Argyll and Bute Council Gaelic Language Plan 2022-2026](#)
- [Creative Industries Skills Investment Plan, 2015](#)
- [Our Past, Our Future: The Strategy for Scotland's Historic Environment](#)
- [Highlands and Islands Enterprise Strategy 2023-28](#)
- [The Argyll and Bute Rural Growth Deal, 2019](#)
- [National Lottery Heritage Fund Delivery plan, Heritage 2033 \(2023-2026\)](#)
- [Scotland's Museums and Galleries Strategy, Museums Galleries Scotland 2023-2030](#)
- [National Planning Framework 4](#)
- [Architecture and Design Scotland – Place Principle](#)
- [The Scottish Government's, Climate change action: policy package](#)

Appendix 4

Full financial summary 2025–28

- Income and expenditure, 2025–28
- Funding and deliverables over 2025–28
- Income by percentage of income, 2025–28
- Income by source, 2025–28
- Overview of salaries, 2025–28
- Projected development of reserves, 2025–28



*Flight to Tiree for Between the Tides,
August 2023. © CHARTS, Mary Morrison*

CHARTS**All Deliverables****2025-26 Budget**

ACCOUNT	AWARD SCHEMES	COASTAL CULTURES	COLLECTIONS SUPPORT PROGRAMME	CREATIVE LEARNERS PROGRAMME	GAELIC DEVELOPMENT	GROWING GLOBAL NETWORKS	OPERATING COSTS	YOUTH OPPORTUNITIES		TOTAL BUDGET
Opening Balance at 01/04/2025	-	-	-	-	-	-	561	-		561
Income										
Earned Income	-	-	-	-	-	-	5,000	-		5,000
CS Multi-Year funding	-	68,000	-	-	-	-	62,000	-		130,000
CS Other	4,000	-	-	-	-	-	-	-		4,000
Local Authority	1,000	-	-	-	-	-	75,000	-		76,000
Other Public	10,200	-	22,100	97,750	17,000	42,500	33,690	-		223,240
Private: Donations, gifts and legacies	-	-	-	-	-	-	-	-		-
Trusts and Foundations	-	-	18,000	-	-	-	10,000	30,000		58,000
Other	-	21,250	-	-	-	-	3,750	-		25,000
Total Income	15,200	89,250	40,100	97,750	17,000	42,500	189,440	30,000		521,240
Expenses										
Programme Costs	15,200	56,660	18,000	80,000	-	23,325	-	10,800		203,985
Training Expenses	-	4,015	1,880	5,325	1,074	1,912	5,000	800		20,006
Access Costs	-	9,375	3,420	12,425	2,000	4,463	10,300	2,400		44,383
Admin & Overheads	-	-	-	-	-	-	7,500	-		7,500
Advertising & Marketing	-	-	-	-	-	-	42,574	-		42,574
Bank Charges	-	-	-	-	-	-	-	-		-
Freelance Fees & Stipends	-	-	-	-	-	-	21,600	-		21,600
Legal Fees	-	-	-	-	-	-	600	-		600
Wages & Salaries	-	19,200	16,800	-	13,926	12,800	91,294	16,000		170,020
Total Expenses	15,200	89,250	40,100	97,750	17,000	42,500	178,868	30,000		510,668
Profit Loss	-	-	-	-	-	-	10,572	-		10,572
Projected Closing Balance at 31/03/2026	-	-	-	-	-	-	11,133	-		11,133

Income and expenditure 2026–27

CHARTS

All Deliverables

2026-27 Budget

ACCOUNT	AWARD SCHEMES	COASTAL CULTURES	COLLECTIONS SUPPORT PROGRAMME	CREATIVE LEARNERS PROGRAMME	GAELIC DEVELOPMENT	GLOBAL NETWORKS	OPERATING COSTS	YOUTH OPPS		TOTAL BUDGET
Opening Balance at 01/04/2026	-	-	-	-	-	-	11,133	-		11,133
Income										
Earned Income	-	-	-	-	-	-	8,000	-		8,000
CS Multi-Year funding	-	68,000					62,000	-		130,000
CS Other	4,000	-					-			4,000
Local Authority	1,000						75,000			76,000
Other Public	10,200		22,100	97,750	18,000	42,950	33,690			224,690
Private: Donations, gifts and legacies							-			-
Trusts and Foundations			21,000				10,000	35,000		66,000
Other	-	21,250					3,750	-		25,000
Total Income	15,200	89,250	43,100	97,750	18,000	42,950	192,440	35,000		533,690
Expenses										
Programme Costs	15,200	56,000	18,540	80,000	-	23,135	-	15,320		208,195
Training Expenses	-	4,100	2,956	5,325	1,400	1,912	5,000	800		21,493
Access Costs		8,990	4,300	12,425	2,257	4,463	10,800	2,400		45,635
Admin & Overheads	-	-	-	-	-	-	6,384	-		6,384
Advertising & Marketing	-	-	-	-	-	-	43,737	-		43,737
Bank Charges	-	-	-	-	-	-	-	-		-
Freelance Fees & Stipends	-	-	-	-	-	-	21,600	-		21,600
Legal Fees	-	-	-	-	-	-	600	-		600
Wages & Salaries	-	20,160	17,304	-	14,343	13,440	94,033	16,480		175,760
Total Expenses	15,200	89,250	43,100	97,750	18,000	42,950	182,154	35,000		523,404
Profit Loss	-	-	-	-	-	-	10,286	-		10,286
Projected Closing Balance at 31/03/2027	-	-	-	-	-	-	21,419	-		21,419

CHARTS

All Deliverables

2027-28 Budget

ACCOUNT	AWARD SCHEMES	COASTAL CULTURES	COLLECTIONS SUPPORT PROGRAMME	CREATIVE LEARNERS PROGRAMME	GAELIC DEVELOPMENT	GLOBAL NETWORKS	OPERATING COSTS	YOUTH OPPS		TOTAL BUDGET
Opening Balance at 01/04/2027	-	-	-	-	-	-	21,419	-		21,419
Income										
Earned Income	-						10,000	-		10,000
CS Multi-Year funding	-	68,000					62,000	-		130,000
CS Other	4,000	-					-			4,000
Local Authority	1,000						75,000			76,000
Other Public	10,200		22,100	97,750	19,000	43,400	33,690			226,140
Private: Donations, gifts and legacies							-			-
Trusts and Foundations			23,000				10,000	36,000		69,000
Other	-	22,500					3,750	-		26,250
Total Income	15,200	90,500	45,100	97,750	19,000	43,400	194,440	36,000		541,390
Expenses										
Programme Costs	15,200	56,000	19,096	80,000	-	23,238	-	15,630		209,164
Training Expenses	-	4,232	3,181	5,325	1,726	1,800	11,800	800		28,864
Access Budget		9,100	5,000	12,425	2,500	4,250	4,500	2,595		40,370
Admin & Overheads	-	-	-	-	-	-	6,434	-		6,434
Advertising & Marketing	-	-	-	-	-	-	44,749	-		44,749
Bank Charges	-	-	-	-	-	-	-	-		-
Freelance Fees & Stipends	-	-	-	-	-	-	21,600	-		21,600
Legal Fees	-	-	-	-	-	-	600	-		600
Wages & Salaries	-	21,168	17,823	-	14,774	14,112	96,854	16,975		181,706
Total Expenses	15,200	90,500	45,100	97,750	19,000	43,400	186,537	36,000		533,487
Profit Loss	-	-	-	-	-	-	7,903	-		7,903
Projected Closing Balance at 31/03/2028	-	-	-	-	-	-	29,322	-		29,322

Breakdown of income by percentage, 2025–28

	2025-26		2026-27		2027-28	
	£	%	£	%	£	%
Award Schemes	15200	3.0	15200	2.9	15200	2.8
Coastal Cultures	75860	14.9	76160	14.6	77168	14.5
Collections Support	34800	6.8	35844	6.8	36919	6.9
Creative Learners Programme	80000	15.7	80000	15.3	80000	15.0
Gaelic Development	13926	2.7	14343	2.7	14774	2.8
Growing Global Networks	36125	7.1	36575	7.0	37350	7.0
Training & Access	64389	12.6	67128	12.8	69234	13.0
Marketing & Communications	42574	8.3	43737	8.4	44749	8.4
Operating Costs	120994	23.7	122617	23.4	125488	23.5
Youth Opportunities	26800	5.2	31800	6.1	32605	6.1
TOTAL	510668	100.0	523404	100.0	533487	100.0

3-YEAR AVERAGE	
£	%
15200	2.9
76396	14.6
35854	6.9
80000	15.3
14348	2.7
36683	7.0
66917	12.8
43687	8.4
123033	23.5
30402	5.8
522520	100.0

Income by source, 2025–28

	2025-26		2026-27		2027-28	
	£	%	£	%	£	%
Earned Income	5000	1.0	8000	1.5	£10,000.00	2
CS Multi-Year funding	130000	25	130000	24.4	£130,000.00	24
CS Other	4000	0.8	4000	0.7	£4,000.00	0.7
Local Authority	76000	14.6	76000	14.2	£76,000.00	14.0
Other Public	223240	42.8	224690	42.1	£226,140.00	41.8
Private: Donations, gifts and	0	0	0	0	£0.00	0
Trusts and Foundations	58000	11	66000	12.4	£69,000.00	12.7
Other	25000	4.8	25000	4.7	£26,250.00	4.8
TOTAL	£521,240.00	100.0	£533,690.00	100.0	£541,390.00	100

Overview of salaries, 2025–28

	Starting
Assistants	£22,500
Project Coordinators	£28,000
Managers	£32,000
Directors	£40,000

Budget includes 3% annual increase to allow for inflation

Salary budgets also include work-at-home allowances for employees

ROLES	2025-26	2026-27	2027-28
Exec. Director (F/T)	51294	52833	54418
Arts & Enagagement Direct	20000	20600	21218
Environemnt & Heritage	20000	20600	21218
Communications &	32574	33737	34749
Growing Global Networks	12800	13440	14112
Coastal Cultures Project	19200	20160	21168
Gaelic Culture Officer	13926	14343	14774
Youth Project Manager	16000	16480	16975
Project Assistant	16800	17304	17823
Campbeltown Museum	18000	18540	19096

Breakdown of roles excluding apprenticeships and traineeships under Creative Learning Programmes.

Projected development of reserves, 2025–28

	2025-26	2026-27	2027-28
Reserves at end of year	11133	21419	29322
Ideal Reserves Level	44717	45539	46634
% Reserves Met	25	47	63

Appendix 5

Key information links

Website: www.chartsargyllandisles.org

Facebook: www.facebook.com/CHARTSArgyllandIsles

Instagram: www.instagram.com/chartsargyllandisles

Twitter/X: www.twitter.com/CHARTArgyllIsle

LinkedIn: www.linkedin.com/company/charts-culture-heritage-arts-assembly-argyll-isles



The Argyll Collection, Reconnected. Rosalyn McKenna on location, 2024. © CHARTS, Kirsty MacNab



Stay in touch

info@chartsargyllandisles.org
chartsargyllandisles.org



/CHARTArgyllIsle



/chartsargyllandisles



/CHArtsArgyllandIsles



/charts-culture-heritage-arts-assembly-argyll-isles

Become a member of CHARTS for free:
www.chartsargyllandisles.org/register



Cover image: Coastal Cultures Image, Between the Tides, 2023. Credit ©Jack Lockhart

Designed by CHARTS members, Abigail Daly (ruskinlane.co.uk) and Hannah Clinch (tacit-tacit.co.uk).
Published September 2024.

The Culture, Heritage and Arts Assembly, Argyll and Isles, is a Scottish Charitable Incorporated Organisation registered in Scotland: SC049113