



BUSINESS PLAN

2019-20

Year 2 of the 4-year plan
OPENING DOORS PHASE 2

Business Plan 2019-20

| Contents | Page |
|--|-------------|
| 1. Introduction | 3 |
| 2. Opening Doors 18-22: Highlights from Year 1 | 4 |
| 3. Key Issues and Actions for year 19/20 | 5 |
| 4. Alignment with Programme for Government Outcomes | 6 |
| 5. Alignment with Industrial Strategy Pillars | 7 |
| 6. What We Do | 8 |
| 7. How We Do It: | |
| a. The Economic elements | 11 |
| b. The Education elements | 17 |
| c. The Cultural elements | 19 |
| 8. Targets & Key Performance Indicators | 23 |
| 9. Governance, Administration and Best Practice | 25 |
| 10. Financial Projections | 26 |

Northern Ireland Screen is the screen agency for Northern Ireland. We are committed to maximising the economic, cultural and educational value of the screen industries for the benefit of Northern Ireland.

Our mission is to accelerate the development of a dynamic and sustainable screen industry and culture in Northern Ireland.

Our 3 economic, cultural and educational objectives are for:

1. Northern Ireland to have the strongest screen industry outside of London in the UK and Ireland¹;
2. Ensure the industry supports vibrant and diverse cultural voices that will be recognised and celebrated equally at home and abroad;
3. Mainstream across Northern Ireland the most successful screen and digital technologies education provision in Europe.

These objectives are underpinned by our 5 values as follows:

- Act as a champion for the screen industries in Northern Ireland;
- Deliver an integrated strategy tying together economic, cultural and educational objectives;
- Prioritise interventions that deliver the widest reach and contribute positively to social inclusion, diversity and equality;
- Embrace all screen product;
- Be customer-facing and build on previous success.

This Business Plan covers the 2nd year of Phase 2 Opening Doors Strategy 2018-22 ('the Strategy'). The Strategy has been approved by the Department for the Economy 'DfE', which is the lead sponsor department for Northern Ireland Screen.

The Business Plan also covers activities financed by the Department for Communities 'DfC' for cultural, educational and outreach purposes that fall within the remit of DfC, and the Irish Language and Ulster-Scots Broadcast Funds which are funded by the Department of Digital, Culture, Media & Sport through the British Film Institute ('BFI').

Opening Doors contributes significantly to 8 of the 12 Programme for Government Outcomes and 4 of the 5 Pillars of the Industrial Strategy.

¹ By 2024

Opening Doors Highlights Year 1 2018-19

From a public audience point of view, the main highlights from 18-19 will fall just outside the financial year with ***Game of Thrones***², ***Line of Duty*** and ***Derry Girls***³ all scheduled for transmission in April 2019. As stand out award winning content for HBO/Sky Atlantic, BBC1 and C4, these projects reflect the vibrancy of the Northern Ireland screen industry during 18-19.

Industry Awards also highlight the ongoing success across the screen sectors: ***The Dig*** won Best Film at the Galway Film Fleah, Paper Owl's ***Pablo*** won Best Pre-school Programme at the Broadcast Awards 2019⁴, and Italic Pig's ***Infinite Hotel*** won BestInPlay at the Games Developer Conference 2019.

Other notable industrial developments included Hat Trick securing the tender for ***Mastermind*** to be produced in Belfast for the next 2 years, Stellify producing ***Chicken***, the first UK commissioned entertainment series for Netflix; and, most importantly, HBO committing to producing the whole of the pilot of the ***Game of Thrones Prequel*** in Northern Ireland based at Titanic Studios. ***Krypton*** also returned for a 2nd Season at Belfast Harbour Studios.

Against the Strategy, our Key Performance Indicators capture steady progress towards our 4-year targets with significant Development and Production activity across each of our Sectors⁵.

Key new initiatives in the Strategy were successfully rolled out during the year, including:

- The autumn launch of ***The Pixel Mill***, Northern Ireland's new games company incubation space at the Ormeau Baths;
- The introduction of Sector Trips for animation and entertainment companies;
- The higher priority given to Skills in the Strategy led to over 100 trainee placements or stepping up opportunities within the year;
- The development and delivery of Into Film's ***ScreenWorks*** work experience/careers advice pilot;
- The development and delivery of Nerve Belfast's ***Foundation Animation Academy*** pilot.

Considerable progress was made through key partnerships during 18-19, including:

- The BBC Partnership continues to deliver including joint commitment to the ***5th Aim High*** apprenticeship programme and the joint announcement of a new Youth Content Scheme for BBC3;
- The digitisation of ***UTV's Archive*** continues as a result of our partnership with PRONI and has been expanded further after a successful partnership application to the Broadcasting Authority of Ireland;
- Our support of TG4's Irish music awards ***Gradam Ceoil*** to help bring them to Belfast's Waterfront Hall;
- Partnership with Belfast City Council in the development of the ***Destination Hub*** to include the ***Belfast Film Centre***;
- The new joint venture with international film sales agent Bankside and Screen Ireland to co-finance 2nd feature films.

² Highest number of Emmy Awards of any television show of all time

³ C4's highest rating comedy of the decade

⁴ In a category of 6 projects including Jam Media's *Becca's Bunch* and Sixteen South's *Claude*

⁵ Northern Ireland Screen's screen industry sectors are Large-Scale, Animation, TV Drama, Fact/Ent, Independent Film and Games

The primary actions in 19/20 are to continue to deliver the activity set out in the Strategy as detailed within this Business Plan. However, there are key areas of focus where we would particularly like to make progress during the year. Many of these are partnership projects and include:

Screenworks

On behalf of Northern Ireland Screen, Into Film piloted ScreenWorks, a new work experience/careers advice programme for 16-19 year olds. Delivering on our strategic objective to strengthen the pathways into the screen industries, we intend to develop and expand this programme which was very successful at pilot stage.

Foundation Screen Academies

In 18/19 Nerve Belfast delivered the Foundation Animation Academy to sit alongside the Film Academies supported primarily by the BFI and delivered by Cinemagic, Nerve Belfast and the Amma Centre. We intend to expand these school age extra-curricular academies to focus on key job opportunities across the screen sectors.

Irish Language and Ulster-Scots Broadcast Funds

The present term of funding for the ILBF and USBF ends in March 2020. We will ensure that a further funding package is agreed before March 2020.

Belfast Film Centre

DfC supported Northern Ireland Screen to develop a Strategic Outline Case for the Belfast Film Centre in partnership with Queen's University, Belfast Film Festival and the Nerve Centre. The Belfast Film Centre has subsequently become a key component within the wider **Destination Hub** development being led by Belfast City Council and Northern Ireland Screen will seek to continue the development of the Destination Hub through City Deal.

BBC Youth Content

As a key new element of our BBC Partnership, we hope to see a new BBC Youth Content in association with BBC3 rolled out with BBC NI.

2nd Feature Joint Venture

We intend to produce independent film under this 2nd feature focused initiative with Bankside and Screen Ireland.

2nd Phase Belfast Harbour Studios

Demand for studio space for large-scale production remains extremely high and expanding the studio infrastructure in Northern Ireland remains a top priority.

Future Screens

Making a success of the Future Screens programme supported by the Arts & Humanities Research Council in partnership with Ulster University and Queen's is a key priority. This will focus round The Pixel Mill but is not limited to games and interactive.

DocFest Ireland

With its relevance to our burgeoning documentary production sector, we will seek to strongly support DocFest Ireland in its first year.

Cinemagic

We will support and celebrate Cinemagic which is marking its 30th edition in October 2019.

Alignment with Programme for Government Outcomes

| Programme for Government Outcomes | Potential Related Indicators | Screen Industry/Northern Ireland Screen contribution |
|---|--|--|
| We prosper through a strong, competitive, regionally balanced economy | <ul style="list-style-type: none"> • Private sector NICEI • External sales • Rate of innovation activity | <ul style="list-style-type: none"> • The screen industries are an almost exclusively export-based sector and Northern Ireland Screen's Strategy is exclusively focused on export and foreign direct investment. |
| We are an innovative, creative society, where people can fulfil their potential | <ul style="list-style-type: none"> • Rate of innovation activity • % engaging in arts/cultural activities in the past year | <ul style="list-style-type: none"> • A significant proportion of screen development is innovative and it is all creative activity. • Northern Ireland Screen has introduced after school film clubs to over 250 of the most disadvantaged schools in NI. • Outreach events, festivals and screenings contribute to the % engaging. • Into Film ScreenWorks programme provides industry work experience for young people 16-19. |
| We have more people working in better jobs | <ul style="list-style-type: none"> • Economic inactivity rate excluding students • A Better Jobs Index • Graduates from local insts in prof/ mgnt occupations or further study 6 mths after graduation | <ul style="list-style-type: none"> • The Opening Doors Strategy levered £250 million direct spend on high value jobs. • Northern Ireland Screen has been at the forefront of developing modern apprenticeships that bridge the gap between education and the creative workplace. • CLC's sector focused academies give young people visibility and understanding of better jobs available in screen industries. |
| We have a more equal society | <ul style="list-style-type: none"> • Gap btwn % non-FSME and FSME schl leavers achieving Lvl 2 or above incl English and Maths • Economic inactivity rate excl stdnts • Employment rate by council area | <ul style="list-style-type: none"> • All Northern Ireland Screen education activities are primarily targeted at schools with the highest number of children in the greatest need. |
| We are a shared society that respects diversity | <ul style="list-style-type: none"> • A Respect index • % of the population who believe their cultural identify is respected by society | <ul style="list-style-type: none"> • Exported Screen Content will impact on the Respect Index. • Supported content presents diverse representation of NI. • Irish Language and Ulster-Scots television programming contribute to expression of cultural identity. |
| We are a confident, welcoming, outward-looking society | <ul style="list-style-type: none"> • A Respect index • Total spend by external visitors • % of the population who believe their cultural identity is respected by society • Nations Brands Index | <ul style="list-style-type: none"> • The production of HBO's Game of Thrones in Northern Ireland has already had a very considerable impact on the perception of Northern Ireland across the globe. Further projects attracted to the new Belfast Harbour Studios will contribute further. • International awards and nominations do much for society's confidence; for example, the Oscar for The Shore and the Oscar nomination and BAFTA award for Boogaloo & Graham. |
| We have created a place where people want to live and work, to visit and invest | <ul style="list-style-type: none"> • Total spend by external visitors • Nation Brands Index • A Better Jobs Index | <ul style="list-style-type: none"> • A vibrant screen industry and culture can be seen all over the world to be an important ingredient in the attractiveness of a place for residents and visitors alike. |
| We give our children and young people the best start in life | <ul style="list-style-type: none"> • % schools found to be good or better | <ul style="list-style-type: none"> • The Creative Learning Centres are supporting schools to innovate with digital technologies and creative learning techniques for over a decade. • The Film and Animation Academies and the ScreenWorks work experience programme will help focus children and young people on screen industry job opportunities. |

Alignment with Industrial Strategy Pillars

| Industry Strategy Pillars | Ambition | Screen Industry/Northern Ireland Screen contribution |
|--|---|--|
| <p>Pillar 1 – Accelerating Innovation and Research</p> | <p>The ambition is to have an economy where entrepreneurship and enterprise is endemic and innovation is embedded.</p> | <ul style="list-style-type: none"> • The screen industry is one of the most dynamic sectors requiring high levels of entrepreneurship and innovation. • The screen industry is about constant creative development and innovation. • There is a high correlation between regions that are generally entrepreneurial and those with developed screen sectors; for example, New Zealand, Singapore, Israel and the Republic of Ireland all have developed screen industries. |
| <p>Pillar 2 - Enhancing Education, Skills and Employability</p> | <p>The ambition is an economy built on talent which delivers excellence and relevance in education and skills and where everyone is supported to achieve their potential.</p> | <ul style="list-style-type: none"> • At the heart of the strategy is skills development and the central plank of that is a continuation and extension of modern apprenticeships. • Northern Ireland Screen’s activity has a strong education dimension primarily through the Creative Learning Centres and their support of teacher training in the area of digital technologies. • ScreenWorks and the Film and Animation Academies are seeking to make better links between education and industry. |
| <p>Pillar 3 – Driving inclusive, sustainable growth</p> | <p>An economy which delivers for people across all parts of Northern Ireland with more people in employment, more companies being established and more inward investment being attracted.</p> | <ul style="list-style-type: none"> • The Strategy will deliver considerably more inward investment. • The screen industries, while largely freelance in nature, are remaining extremely labour intensive. • The screen industry in Northern Ireland develops a considerable number of start-ups every year; for example, over 30 start-ups have been supported in the interactive/games sector during Phase 1 of Opening Doors. • A higher percentage of Screen Industry jobs are safe from automation than across industry generally. |
| <p>Pillar 4 – Succeeding in Global Markets</p> | <p>Northern Ireland will be viewed across the world as the location of choice within the United Kingdom to do business from, and to do business with.</p> | <ul style="list-style-type: none"> • The production of HBO’s <i>Game of Thrones</i> in Northern Ireland has already had a very considerable impact on the perception of Northern Ireland across the globe. New international projects attracted to the Belfast Harbour Studios will contribute further. • A vibrant screen industry and culture is a highly appealing dimension to the overall attractiveness of Northern Ireland as a business location. |

WHAT WE DO

ECONOMIC

Northern Ireland Screen Fund: Production and Development

The Northern Ireland Screen Fund is both a development investment fund and a production investment fund and is Northern Ireland Screen's primary tool in accelerating the development of the screen production sector. As stated in the Strategy it is targeted at 6 Sectors; Large-Scale Production, Animation, Television Drama, Factual/Entertainment Television, Interactive/Games and Independent Film.



Mrs Wilson filmed in Northern Ireland for BBC One

Film Studios

Belfast Harbour Studios, developed by the Belfast Harbour Commission, became available in April 2017. This 'best in class' studio facility complements the film studio infrastructure already developed at Titanic Studios. Northern Ireland Screen markets these film studios and seeks to utilise them to maximum benefit for Northern Ireland. While Northern Ireland is ahead of global competition in the delivery of modern purpose-built film studios, the competition is trying to catch up. In 2019/20 Northern Ireland Screen seek to advise and assist Belfast Harbour in the delivery of a Phase 2 expansion of Belfast Harbour Studios.



Belfast Harbour Studios

Skills

This Strategy places an even greater focus on skills development and how to facilitate clearer pathways both into the screen industries and through the ranks of the screen industries. Skills development married with production activity yields the best results. As well as continuing to place trainees on large-scale productions, and within production companies, we will work with DfE and the regional colleges to again deliver sector specific academies in animation and gaming.



Steadicam training course

Development Activity

Development activity is a programme of script development seminars, practical production workshops and access to a professional development executive service across film, television and digital content. The intention is to maximise the prospect of local IP creators reaching their full potential. Our partnership development with the BFI will continue as revised in line with the BFI's new strategy BFI2022.



Causeway Pictures' Hostage to the Devil

Lottery Funding

Film is a designated good cause within the Lottery Act. Northern Ireland Screen has delegated responsibility from the Arts Council of Northern Ireland to disperse this funding. Priorities for Lottery Funding in 2019/20 will continue to focus on support for short films and script development.



Canderblinks Films and Out of Orbit's Normal People

Marketing

Northern Ireland Screen markets Northern Ireland as a centre for independent film, television and interactive content production to the global screen industries; communicates its success stories; provides practical and financial support for distribution, sales, marketing and PR sector including targeted NI Delegations to industry markets, conferences and festivals. All of the marketing activity has been fully aligned with the Sectors approach taken by Northern Ireland Screen.

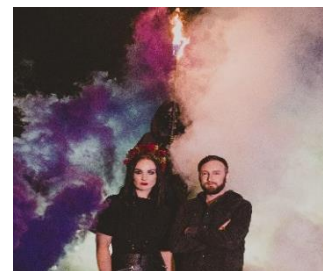


WHAT WE DO

CULTURE

Irish Language Broadcast Fund

The Irish Language Broadcast Fund (ILBF) fosters the Irish speaking independent production sector in Northern Ireland and serves an audience keen to view locally produced Irish language programming by funding around 50 hours of Irish language content annually for BBC Northern Ireland, TG4 and RTÉ as well as other digital platforms. The ILBF also funds a range of training initiatives in television and radio production for Irish speakers working in the sector in Northern Ireland.



Samhain Live

Ulster-Scots Broadcast Fund

The Ulster-Scots Broadcast Fund (USBF) provides finance for the screen projects relating to the Ulster-Scots heritage, culture and language in Northern Ireland. The aim of the USBF is to ensure that the heritage, culture and language of Ulster-Scots are expressed through moving image for a Northern Ireland audience. The USBF is also open to supporting radio and interactive content and funds a trainee scheme designed to attract new researchers or aspiring assistant producers who are passionate and knowledgeable about Ulster-Scots.



Family Footsteps

Film Culture & Audiences

Northern Ireland Screen provides core funding to the key film festivals in the region: Belfast Film Festival; Cinemagic Film Festival; Foyle Film Festival and Northern Ireland's only cultural cinema, the Queen's Film Theatre (QFT). Northern Ireland Screen supports these key festivals and cultural cinema to provide opportunities for audiences across Northern Ireland to access and broaden engagement with a wider range of film and moving image and related activity. Engagement with film culture is also promoted by linking the Into Film school film club initiative with film festivals and QFT.



Foyle Film Festival

Heritage & Archive

Containing digitised moving image content that spans from 1897 to the present day, Northern Ireland Screen's Digital Film Archive (DFA) is a free public access resource available at a variety of locations across Northern Ireland. Recognised by the BFI as a 'Significant Screen Heritage Collection', the DFA is being expanded through the support of the BFI's Heritage 2022 digitisation schemes. Under the UTV Archive Partnership, Northern Ireland Screen and the Public Record Office of NI – supported by ITV and DfC – will continue to digitise the historically and culturally significant UTV film and tape archive to make it accessible via the DFA outreach programme and website. Over 2,000 UTV items have been digitised to date.



Balmoral Show (1955)

Outreach & Access

Northern Ireland Screen provides themed presentations based on the content of the Digital Film Archive (DFA) to a variety of audiences, including community groups and charities, historical societies and schools. All activity is delivered free of charge and tailored to meet the needs and interests of the audience. To date, Northern Ireland Screen has made over 800 such presentations, reaching more than 27,000 people. Access to DFA content is further facilitated through a range of collaborative initiatives, with partner organisations encouraged to utilise the DFA and integrate it into their own access and education programmes. Once digitised and catalogued, the UTV archive will be the primary focus for outreach.



DFA Outreach - Sailortown

WHAT WE DO

EDUCATION

Creative Learning Centres

Northern Ireland Screen works in partnership with Northern Ireland's three Creative Learning Centres (CLCs); the Nerve Centre in Derry/Londonderry, Nerve Belfast and the Education Authority's AmmA Centre in Armagh. The centres offer a range of integrated creative digital technology skills programmes for teachers, youth and community leaders and young people to build sustainability in schools and the youth sector. A key element of the service provides professional learning programmes for teachers and youth leaders. The CLCs, together with Cinemagic, deliver the *BFI Film Academy* programme, which acts as a significant bridge between school and industry. We plan to expand the Academy concept to cover other important Sectors with an initial focus on the animation industry. The Creative Learning Centres also increasingly collaborate with Into Film, delivering teacher professional learning programmes on their behalf.



Nerve Centre Belfast

Moving Image Arts A Level & GCSE

Northern Ireland Screen works in partnership with the Council for the Curriculum, Examinations and Assessment (CCEA) and Northern Ireland's three Creative Learning Centres on the continuing development of Moving Image Arts (MIA), the only A-Level and GCSE in the UK in digital film-making. The popularity of this imaginative qualification has been growing steadily since its introduction in 2003. During the 2018 summer exams almost 1,800 students undertook the qualification. Northern Ireland Screen sees MIA as the most significant first building block or entry point to the screen industries.



Amy Armstrong from Portadown College 'Rouge' First Place Best AS Film

School Film Clubs

Northern Ireland Screen works with Into Film, Cinemagic and the Nerve Centre to deliver school and community-based Into Film Clubs across Northern Ireland. In 2018 there were over 1,000 Into Film Clubs in Northern Ireland - over 90% of all schools and the highest take-up across the UK. Northern Ireland Screen's financial support is targeted at Extended Service Schools in Northern Ireland in addition to Into Film offering a broadly targeted service to all schools wishing to participate. The scheme is managed by Cinemagic and the Nerve Centre in partnership with Into Film as part of the BFI's UK-wide education programme for schools. Into Film provides pupils and teachers with the opportunity to explore the world of film with free weekly screenings in school, online reviewing, industry events, film-making experiences and hands-on support. Into Film Clubs inspire, excite and open up new avenues for learning. The Education and Training Inspectorate evaluated the scheme as delivering good quality education outcomes, particularly in the important area of literacy skills for young people. A new initiative being introduced in 2019 will see over 100 young people aged 16-19 take part in the Northern Ireland Screen supported ScreenWorks work experience programme introducing young people to the screen industries.



Holy Cross Girls Primary School attending the BAFTA Kids: Behind the Scenes event

HOW WE DO IT

Economic

Northern Ireland Screen Fund

The Strategy retains the vision and sector focused structure of Phase 1 and seeks to build on the success of Phase 1. Both the independent evaluation and Northern Ireland Screen's own extensive consultation recommended this approach.

Phase 2 of Opening Doors will deliver a minimum of £300 million in direct Northern Ireland spend, a 20% increase on Phase 1. The stretch in this target is substantially increased by the fact that Northern Ireland Screen must replace *Game of Thrones* at the outset of Phase 2.

Animation:

- Take at least 15% of the overall UK market for animation production;
- Development and production funding will be targeted at the cluster of 6-7 successful exporting animation companies already active in Northern Ireland;
- Split development funding roughly 50/50 between slate development and pilot production;
- The average gross ratio will be set at 6:1 and the service work ratio will be set at 8:1;
- Prioritise projects other than pre-school content; for example, comedy, arts and 7-11;
- Support animation in Derry~Londonderry;
- Encourage all-Ireland co-productions;
- Review and rationalise our equity position to make it simpler to present to financiers;
- Support interactive content supporting locally made animation projects;
- Invest £1.12m in 2-4 projects returning £6,720,000 and invest £280,000 in development.

Children's Television:

- Retain our interest in children's drama, both with the BBC and beyond;
- Where the production company can deliver a minimum of 4 out of the 6 key creative positions from local talent, we will, if necessary, reduce the ratio for children's drama;
- Develop over the course of the strategy the credibility of a number of Northern Ireland resident producers to the point that they could be series producers on dramas for children;
- Support interactive content supporting locally made children's television projects.

Large-Scale Production:

- The continuing success of Titanic Studios and Belfast Harbour Studios is a priority;
- The incentives, sales and marketing associated with the two studios will be constant and considerable resources will be provided;
- We will continue to work with the British Film Commission;
- A regular presence in LA will be required alongside a greater focus on London-based producers;
- An appropriate recce budget will be made available and a budget comparison service and location booklet service will be more energetically promoted;
- Invest £3.6m in 2-3 projects returning £44,000,000.

Television Drama:

- Seek to attract television drama production from a balanced range of broadcaster commissioners, with the BBC remaining as the anchor;
- Seek projects that have a significant international dimension within the finance plan or, where exclusively funded from the UK/Ireland, we will expect to sit high in the recoupment waterfall;
- For fully internationally funded projects grant support may be offered; however, where a grant is offered the contracted spend ratio will be greater;

- Continue to track the impact of the UK Tax Credit and target projects where investment can have a disproportionate impact on the overall budget;
- Our involvement will be based on securing a minimum of 4 out of 6 of the key creative positions;
- Build one or two credible drama production companies in Northern Ireland as the key next step in the drama sector's development;
- Work with the BBC, both through the Writers' Room and the BBC NI commissioned regional drama, to identify new talent and to encourage opportunities for the talent identified;
- Consider co-productions where the value proposition, including the key creative elements, is fairly split across the partners and regions;
- Prioritise projects that can utilise developed build spaces or studios that are available;
- Invest £1.65m in up to 6 projects returning £11,000,000 and invest £150,000 in development.

Factual/Entertainment Television:

- Cash match funding is critical to larger awards, evidence of market interest is critical and the primary focus is on formats and other projects that can attract international sales;
- Adapt business and legal models to support opportunities in new markets and platforms;
- Should a much larger project arise, the budget of other sectors would be sliced to support it rather than drastically reduce this budget;
- Invest £300,000 in up to 5 projects returning £4,800,000 and invest £400,000 in development.

Independent Film:

- Focused talent development to develop directors for TV Drama and for Large-Scale;
- Formalise Feature Documentary as a key sub-category within Independent Film;
- Focus on 5 different types of project: short films, first feature films, 2nd films and/or local stories, incoming independent features and feature documentary;
- Short film will continue to extend its focus into factual stories alongside fictional stories and through live action and animation;
- Script development will continue to extend its focus into children's drama, comedy and large-scale projects alongside Independent Film and Television Drama;
- New Talent Focus will be maintained broadly unchanged;
- 2nd feature/local subject joint venture with Screen Ireland and Bankside;
- Feature documentaries will continue as presently managed; funding will not exceed £100k with a target investment of £50k;
- Invest £1.3m in up to 9 projects returning £3,700,000 and invest £700,000 in development.

Interactive Content:

- Consolidate the work in interactive content around The Pixel Mill;
- The Pixel Mill will provide:
 - A 'pre-start' programme;
 - A 'start' programme;
 - Stage 1 Programme – to support businesses to accelerate their growth ambitions;
 - Access to executive level support to navigate production, technical, creative, publishing, outsourcing, legal/finance challenges;
 - A focal point for industry activities including seminars, workshops, hackathons;
- Invest £300,000 in up to 3 projects returning £1,000,000;
- Invest £700,000 in development.

Skills

The Strategy will indicate a deepening and strengthening of each of the Sectors through an even stronger focus on skills and talent development. We will deliver a concerted effort to link the education and skills activities undertaken by schools, colleges and universities with the needs of the Sectors and create the visible bridges and pathways where necessary.

Across all 6 Sectors Northern Ireland Screen will:

- Seek to expand our collaboration with Queen's University and Ulster University;
- Continue to develop our own information on skills gaps through constant analysis of the crew lists on productions we support;
- Bring Heads of Department in to regional colleges to talk to students on relevant vocational courses to encourage them to consider a career in film, television and digital content;
- Provide 'Stepping Up' opportunities to established crew to aid their career progression;
- Pursue director shadowing opportunities.

Skills development of Animation sector will include:

- Ensure that the companies address skills gaps more strategically as a requirement of our production funding;
- Utilise our 'Stepping Up' fund to mitigate the risk of using new Heads of Department or by supporting shadowing or extra numeri trainees;
- Retain the Creative Animation Scheme as our primary talent development vehicle;
- While focusing on support for placements and recent graduates of the UU animation degree, we will seek to engage with graphic design and fine art courses that have students with the skills and inclination to succeed within 2D animation.

Skills development in Large-Scale Production will include:

- The appointment of trainees will be a pre-requisite of Large-Scale Production funding;
- 'Stepping Up' opportunities will target senior grades moving to HoD and HoDs from television drama or independent film moving into Large-Scale Production;
- A Director Shadowing scheme will be created to give directors with television drama and independent feature credits the opportunity to shadow directors of large-scale projects;
- Where possible, opportunities for writers with feature film and television drama credits to pitch to the studio or distributor's story department will be created;
- An Aim High-style career acceleration programme under the banner 'Key Crew' will be created;
- Continued support of company placements and broadening out the number of placements and types of companies;
- Recruitment and training of up to three individuals in film and television studio and facility management;
- Seeking opportunities to get Ulster University CGI students and Northern Ireland VFX companies working on large-scale projects.

Skills development in Television Drama will include:

- More favourable terms where a project has local writers, directors or producers;
- Introducing both a Stepping Up Scheme and a Shadowing Scheme designed to address skills gaps in the short to medium term;
- Engaging constructively with closing our skills gaps will be a pre-requisite to funding support from Northern Ireland Screen;
- Extending New Writer Focus – presently an Independent Film initiative – to include TV drama and comedy ideas.

Skills development in Factual/Entertainment will include:

- The 5th Aim High has been launched and will be delivered across 19/20 into 20/21. This is the key skills intervention in Factual/Entertainment;
- A Sectoral Development Charter will be written requiring funding recipients to assist with skills development and to consider loaning out key expertise when under-utilised;
- Stepping-up and shadowing mechanisms will be introduced.

Skills development in Independent Film will include:

- Independent Film is skills focused and structured to create pathways for talented writers, directors and producers to come through. Lottery Funding for Short Film, dealt with elsewhere, is the key skills support mechanism. It is supported by the Development Programme also dealt with below.

Skills development in Interactive content will include:

- A mentor pool of global industry expertise will be recruited to support the growth of companies to navigate their production, technical, creative, publishing, outsourcing, legal/finance challenges;
- Effective use of company placements promoted to diverse talent pools relevant to the interactive sector to ensure the support for the emergence of high-functioning teams and develop the next generation of industry leaders capable of delivering exemplar projects.

Development Activity

This development activity is largely supported by the BFI under the UK wide banner Network.

There will be six key parts to the BFI Network funded programme:

- New Writer Focus - The aim of the New Writer Focus scheme is to provide an opportunity for writers new to feature film to develop a polished feature length script;
- Shorts to Features (development) - short film script development tied to the development of feature films to allow upcoming creative teams to show how they can deliver the key aspect of the feature they are developing;
- New Shorts Focus (development) - an initiative to find and develop new filmmakers. Priority will be given to filmmakers from communities that are under-represented in the film and television sector;
- Creative Animation – an initiative to encourage established animation companies to work with new and emerging animation talent;
- London Readings – twice a year an unproduced script will be selected to be read by actors. The event will take place in a central London venue for an invited industry audience of producers, production companies, financiers and agents;
- Northern Ireland Talent Showcase at BAFTA where the best of the year’s short films and a feature are screened to an invited industry audience.

The new and emerging talent development activities funded outside of the BFI Network are:

- Script Development Awards: The intention is to develop feature film and television drama scripts. The awards are assessed on: the quality of the proposed project; the track record of the creative team; and the source, availability and level of match funding;
- Workshops: A series of seminars aimed at new filmmakers to give them practical insights into filmmaking. Practitioner-led seminars covering development, pre-production, production, post-production and distribution across factual or fiction genres through live action or animation;
- Development seminars: A series of seminars aimed at emerging and established writers, directors and producers to give them practical insights into various aspects of writing, directing and producing. The seminars are intended to increase the development and production knowledge of writers, directors and producers. The seminars are regular briefings by individuals or panels on key aspects of writing and directing film, television and digital content by leading industry practitioners across factual or fiction genres through live action, animation and interactive content;
- New Talent Focus Production: The aim is to produce one feature length film directed by an emerging director. The assessment criteria are: quality of the proposed script/project; the quality of the director’s short films; the producer’s track record; viability of the project in terms of ambition against budget; and how the film will directly influence the creative team’s immediate career objectives;
- Channelling talent towards the New Talent Focus Production scheme will remain the key priority.

Lottery Funding

Film is a designated good cause within the Lottery Act. Northern Ireland Screen has delegated responsibility from the Arts Council of Northern Ireland to disperse this funding. The priorities are:

SCRIPT DEVELOPMENT

The intention is to develop feature film and television drama scripts. The awards are assessed on: the quality of the proposed project; the track record of the creative team; and the source, availability and level of match funding.

SHORT FILM

Short film support is designed to encourage Northern Ireland-resident producers to make a significant contribution to developing talent within the local industry and to develop Northern Ireland-resident creative talent (writer, director, producer teams) who intend to work professionally in factual or fiction genres.

Marketing

Marketing continues to play an important strategic role within Northern Ireland Screen and remains a fundamental part of the business, supporting the various departments within the agency to achieve their key objectives.

Marketing activity underlines all departmental priorities and objectives with a remit to promote Northern Ireland as a major production location, to celebrate Northern Ireland product, talent and culture to the world and to ensure that a range of learning opportunities are delivered so that growing numbers of people in Northern Ireland are motivated to enjoy, understand and explore the moving image.

The Strategy restructured marketing activity on Sector lines where it was previously grouped by the marketing discipline. Activity is planned according to needs of the Sector or Northern Ireland Screen focus with varying degrees of emphasis and expenditure.

These Sectors/Areas of Focus are:

- Large-Scale Production;
- Animation and Children's Drama;
- Television Drama;
- Irish Language and Ulster-Scots;
- Factual/Entertainment Television;
- Independent Film including Feature Docs;
- Games/Interactive;
- Archive;
- Careers.

While the agency lead for ***Game of Thrones*** legacy projects has passed to Tourism NI, marketing will continue to assist with the development of Screen Tourism associated with the legacy projects from ***Game of Thrones*** where necessary.

HOW WE DO IT

Education

Creative Learning Centres

Northern Ireland Screen remains committed to embedding the use of Moving Image and related digital technologies as a support across the curriculum in schools. The Creative Learning Centres ('CLCs') will continue to focus on the provision of programmes and services that target the marginalised and most disadvantaged schools and communities. Key priorities include:

- The provision of continued core funding for the CLCs, with a focus on support across the curriculum, particularly at KS2 and KS3;
- All three CLCs deliver programmes for schools and young people in the use of creative digital technologies. A key element to the services provided is continual professional learning programmes for teachers and youth leaders;
- The **CLC Partnership Schools Programme** is extremely effective in helping school senior management teams focus on the part played by creative digital learning in school development planning, and will remain a primary focus. These extended programmes help build capacity at school level and are delivered over 2 years to 90 schools each year;
- **Teacher Professional Learning** programmes will also continue, with 'Twilight Sessions' for primary and post-primary teachers prioritised;
- CLC programmes will actively support the **Department of Education's Shared Education** strategy developing partnerships between schools and encouraging the efficient and effective use of resources, promoting equality of opportunity, good relations, equality of identity and respect for diversity and community cohesion;
- The CLCs, led by Nerve Belfast continue to expand the Academy model developing new Academy Programmes to sit alongside the long standing and successful BFI Film Academy and the new **Foundation Animation Academy**;
- Continuing to measure the impact of CLC programmes on young people using ETI action planning and self-evaluation processes;
- Continued support of **Moving Image Arts** through the **CLC Teacher Professional Learning** programmes and that this support will be further enhanced by linking **MIA** students with the **BFI Film Academy** programme delivered by the three **CLCs** and **Cinemagic** and the **Foundation Academy for Animation**.

All CLC activity will give priority to young people in disadvantaged and marginalised groups and those living in poverty. Targets are specified in funding agreements based on: extended schools; special schools; schools in rural areas; youth and hard to reach groups. A minimum of 70% of all Creative Learning Centre programmes will focus on the reduction of poverty and social exclusion.

School Film Clubs

Northern Ireland Screen works with Into Film, Cinemagic and the Nerve Centre to deliver school and community-based Into Film Clubs across Northern Ireland. Into Film School Film Clubs were established to provide access for children and young people to the enjoyment and understanding of a wide range of film from around the world. The clubs contribute to the Executive's efforts to increase the % engaging in arts and cultural activities and promote a shared future and a cohesive society.

Northern Ireland Screen provides funding to provide support for Into Film Clubs in Extended Schools and others serving areas of the greatest disadvantage. By providing this better resourced service to these schools to sit alongside the standard access to Into Film Clubs that Into Film provides to all schools, we hope to reduce social exclusion.

Northern Ireland Screen's support for Into Film Clubs is focused on schools serving the most deprived and hard to reach areas:

- Into Film Clubs are running in 249 Extended Services Schools and other schools in disadvantaged areas across Northern Ireland (March 2018). In 2017-18 3,754 club members attended 1,272 film screenings and uploaded 3,938 film reviews to the club website;
- Northern Ireland Screen works closely with Into Film, the Nerve Centre, Cinemagic and the BFI in supporting over 1,000 Film Clubs in all schools and providing teacher professional development programmes in Northern Ireland as part of the BFI's national film education strategy;
- The delivery organisations continue to embed the ETI endorsed Learning Strategy in Into Film Club activity through self-evaluation against agreed quality indicators, participants' own evaluations, and collaboration with other film education organisations, in particular the promotion of critical skills and the sharing of good practice;
- Northern Ireland Screen also welcomes the input and support provided by *Into Film* in its School Film Club programme in *MIA* schools, and the free online teaching resources specifically designed for *MIA* teachers and students.

Careers/Work Experience

A key priority in the Strategy is our commitment to strengthen the pathways into the screen industries. We see better signposted careers advice and work experience as a key component of this commitment.

Into Film undertook a pilot programme in 18/19 to deliver a higher quality work experience programme for key areas/Sectors within the screen industries. That programme has been successful and we will extend and expand it in 19/20.

- Northern Ireland Screen will work closely with Into Film to refine and expand the ScreenWorks programme piloted in 18/19.

CULTURE

Irish Language Broadcast Fund

The Irish Language Broadcast Fund will continue to support a variety of programming for broadcast, with particular emphasis on development of content for the second screen, for language learners and for young people.

The minimum number of hours of television content produced will be maintained in order to ensure high levels of production quality and to ensure that the linguistic integrity of Irish is not compromised.

Support for the development of the Irish language drama sector here will continue with the development and production of a feature drama with broadcasters BBC and TG4. Support for the Amharc scheme for arts documentaries will also continue. The growth of the existing local Irish language production sector continues to be a key priority for the ILBF and emphasis on international co-productions and co-broadcast opportunities including supporting suitable projects as a partner in the Celtic International Fund will continue.

Targets for 2019-20 include:

- 55 hours of locally produced Irish Language television content for broadcast in Northern Ireland and beyond;
- An average cost per minute to ILBF across all programming of £760 per minute;
- Continued emphasis on maintaining the linguistic integrity of the language in productions with minimum language levels of 75%;
- 6 x new entrant trainee places, 2 x trainee assistant producers will be supported on year-long schemes. 1 x trainee digital producer, 1 x trainee production co-ordinator and 2 x trainee editors will be supported for a second year on successful completion of year one.
- Develop the local Irish Language drama sector through the continued support of the low budget drama feature scheme in partnership with BBC Gaeilge and TG4;
- Increased emphasis on the support of content aimed at young people and interactive/second screen content;
- Increased emphasis on the growth of the existing Irish language production sector through targeted funding and training support initiatives. Particular emphasis on co-production/co-broadcast opportunities with Scotland, Wales and Canada and on developing content for an international market;
- Continuation of relationship with local TV station NTV to produce Irish Language content for local community television broadcast;
- Continue to provide funding for relevant training courses for the Irish speaking production sector through the Skills Fund;
- Continuation of training provided through Raidió Fáilte;
- The Fund works closely with broadcasters in all of Ireland, producing content for BBC NI, TG4 and RTÉ. Funding has been awarded by the Broadcasting Authority of Ireland and Screen Ireland to programmes supported by the ILBF. Funding is also available for content broadcast on digital platforms.

Ulster-Scots Broadcast Fund

The Ulster-Scots Broadcast Fund (USBF) will continue to support a variety of programming for broadcast with at least 10 hours of Ulster-Scots programming being commissioned.

The overarching aim of the USBF remains as the need to ensure that the heritage, culture and language of Ulster-Scots are expressed through moving image which includes broadcast and interactive content. As a support to the primary aim, the fund is also open to supporting radio content produced for BBC Radio Ulster; other local commercial stations and/or community radio. There has been limited commissioning for radio content in 2018-19 but the intention is to develop this in 2019-20.

The development of the Ulster-Scots independent production sector in Northern Ireland including the development of creative talent remains a priority for the fund. The introduction of the USBF Trainee Scheme in 2017-18 led to the development of 3 Ulster-Scots content producers all of which are now employed in the sector. Two new trainees have been recruited for Year 2 of the scheme and are currently in placements with production companies. The scheme will be continued into 2019-20.

Whilst the creation of Ulster-Scots content for a Northern Ireland audience remains a priority, the USBF working alongside key broadcasters will continue to seek out opportunities for programming that can reach a national and international audience. A strong example of which is the ***The Man Who Charmed the World*** which broadcast on BBCNI and BBC Scotland and the ***Paul and Nick Big Food Trip Series*** which broadcasts on UTV and STV.

Targets for 2019-20 include:

- Deliver 10 additional hours of Ulster-Scots programming which should include Language Programming (including radio) (max 20% of USBF budget);
- Deliver Ulster-Scots radio programming (max 10% of USBF budget);
- Deliver online projects (max 10% of USBF budget);
- Achieve general audience satisfaction levels consistent with those for other local programmes broadcast in Northern Ireland of a similar genre in a similar broadcast slot;
- Broadcast 90% of the USBF funded programming within 9 months of delivery;
- Reach a significant Northern Ireland audience, primarily but not exclusively through broadcast television, with an average per programme audience target of 40,000 people in Northern Ireland (target is an average across all the programming supported by the USBF applied to each 12-month period);
- 2 new entrant trainees will be supported via the USBF Trainee scheme.

Film Culture, Exhibition and Audiences

Northern Ireland Screen provides core funding to the key film festivals: Belfast Film Festival; Cinemagic Film Festival; Foyle Film Festival and Northern Ireland's only cultural cinema, the Queen's Film Theatre (QFT). In 2019, the key film festivals will be extended to include DocFest Ireland which will be run by Belfast Film Festival.

This group of organisations – the 'exhibition sector' - provides the public access to the cultural aspects of the screen industries in Northern Ireland. This Exhibition Sector has been extremely good at making the connections between the cultural value, educational value and economic value that are critically important to Northern Ireland Screen's vision. For example; **Belfast Film Festival** celebrates and promotes the work of all new directors and writers; **Cinemagic** has produced its own internationally acclaimed films and also helps to deliver School Film Clubs; **Foyle Film Festival** has the most extensive education and curriculum focused programme; and, **QFT**, as well as being the highly successful and only cultural cinema in Northern Ireland houses Film Hub NI which provides resources and support to cultural cinema exhibition across the whole of Northern Ireland. This connected approach is also strongly illustrated in the new **DocFest Ireland** which will serve audiences, new talent and the burgeoning Feature Documentary producers here.

We propose to maintain the funding at existing levels across the exhibition partners.

| | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|--------------------------------|---------|---------|---------|---------|
| Belfast Film Festival | £80,000 | £80,000 | £80,000 | £80,000 |
| Cinemagic Film Festival | £40,000 | £40,000 | £40,000 | £40,000 |
| Foyle Film Festival | £90,000 | £90,000 | £90,000 | £90,000 |
| QFT | £60,000 | £60,000 | £60,000 | £60,000 |
| DocFest Ireland | | | | |

In 2019-20, we will focus on the following:

- **AUDIENCES:** We will work with the Exhibition Sector, Film Hub NI, Into Film, BFI and others, to develop audiences across NI, providing more opportunities for all to engage with cultural cinema and the moving image. A key component will be early and strategic collaboration with Into Film and their film education initiatives;
- **DOCFEST IRELAND:** A modest pilot festival in 2018 attracted a considerable and diverse audience. **DocFest Ireland** will build on this growing interest both locally and internationally in Feature Documentary. The festival will also connect strongly with the very successful local documentary production sector⁶ as well as seeking to be a festival that is professionally relevant to the whole of Ireland;
- **CINEMAGIC at 30:** **Cinemagic**, invented by the Northern Ireland Film Council predecessor to Northern Ireland Screen celebrates its 30th birthday in October. Celebrating and amplifying the success of Cinemagic is key in this special year;
- **EDUCATION, PATHWAYS & SKILLS:** We will encourage the Exhibition Sector to support and promote skills, education and engagement across all of their activity building on the considerable work that Foyle and Cinemagic in particular do in this area, often alongside Into Film;
- **ARCHIVE:** We will encourage the Exhibition Sector to promote and showcase archive content and, in particular, to assist us in showcasing the value of the UTV archive.

⁶ Northern Ireland has a significant number of successful documentary production companies including DoubleBand, Erica Starling, Fine Point, Below the Radar, Alley Cats and others.

Heritage and Archive

Northern Ireland Screen works with a variety of local and national partners to advocate for Northern Ireland's moving image culture and deliver a broad range of heritage and archive activity. Key projects commencing in 2019-20 will focus on digitisation and preservation, with collaborative working essential to the successful delivery of these programmes.

Part of the BFI's Nations and Regions Archive Group and the Film Archives UK network, Northern Ireland Screen will work with the BFI on delivery of its Heritage 2022 Strategy and, specifically, on the realisation of the BFI objective to digitise 100,000 works from fragile videotape formats.

Under the UTV Archive Partnership, Northern Ireland Screen and the Public Record Office of NI – supported by ITV and DfC – will maintain its focus on safeguarding the UTV collection for future generations through a programme of ongoing digitisation.

In addition, an application to the Broadcast Authority of Ireland has – subject to contract negotiation – secured €275,000 towards the digitisation of 160 hours of UTV cine material.

Digitisation and Preservation Targets for 2019-20 include:

- A minimum of 500 items from the UTV collection to be digitised through the UTV Archive Partnership;
- Delivery of the BFI Logistics Testing programme and the digitisation of three Northern Irish moving image collections (300+ items);
- Finalise and secure BAI Archiving Scheme 2 funding and commence project. First 20hrs of content to be digitised by end-March 2020;
- Minimum four Northern Irish collections to be selected for digitisation via the BFI's Heritage 2022 Videotape Digitisation fund.

Outreach and Access

Providing themed presentations based on the content of the Digital Film Archive (DFA), Northern Ireland Screen's outreach programme reaches a variety of audiences across NI – including community groups and charities, historical societies and schools. Northern Ireland Screen will continue to prioritise this outreach activity. Through ongoing training and support, third-party partner organisations will also be encouraged to increase integration of archive content into their own education and cultural programmes.

Increasing access to DFA content through the delivery of high-profile collaborative initiatives will be another central strand of the Outreach and Access strategy. Innovative public engagement projects include a special DocFest Ireland 2019 event, that will bring together BBC, RTÉ and UTV content to explore the editorial dilemmas involved in covering the late-60s/early-70s 'Troubles'.

Outreach and Access Targets for 2019-20 include:

- 40 core outreach events/presentations per annum;
- 120 events to be provided by DFA partners – reaching 2,500 people;
- 10 UTV-focussed public engagement events.

ECONOMIC TARGETS 2018-22

| Objective | ODS 1 Target | Outcome at Evaluation MAR 16 | Forecast to end of ODS 1 strategy | ODS 2 Targets 2018-22 |
|---|---------------------|------------------------------|-----------------------------------|-----------------------|
| Direct Spend Ratio | 5.8 | 6.8 | 6.6 | 6.0 |
| Economic Funding | £42.8m | £21m | £42.8m | £50m |
| Direct spend | £250,000,000 | £143,000,000 | £282,583,417 | £300,480,000 |
| Direct NI spend Ratio | | | | |
| Large-scale Production | 10.6 | 14.6 | 13.8 | 12.9 |
| Animation | 6.5 | 3.9 | 5.1 | 6.0 |
| Television Drama | 6.0 | 5.8 | 7.0 | 6.7 |
| Factual & Ent TV | 6.0 | 4.0 | 4.3 | 4.0 |
| Independent Film | 3.0 | 2.0 | 3.1 | 2.8 |
| Interactive | 6.0 | 3.0 | 8.7 | 3.3 |
| Development of Skills base - % NI residents working on productions | | | | |
| Heads of Department | 60% | 60% | 60% | 65% |
| Crew | 70% | 71% | 70% | 75% |

KEY PERFORMANCE INDICATORS FOR CULTURE & EDUCATION 2019-20

| EDUCATION | |
|--|---|
| Creative Digital Technology programmes | 345 introductory and follow-up course training units |
| Teachers participating in Creative Digital Technology Programmes & Courses | 2,100 teachers participating |
| MIA Course for Teachers | 20 courses |
| Teachers participating in MIA courses | 150 teachers |
| Total teachers involved in all programmes | 2,100 teachers |
| Young people involved in all programmes | 4,950 young people |
| Total Partnership and Returning Schools | 90 schools |
| Young people outside of schools involved | 1,100 young people |
| Creative Learning Centres Activity in areas of disadvantage – partnership schools | <ul style="list-style-type: none"> • Nerve Centre 70%, Nerve Belfast 70%, Amma Centre 70% |
| School Film Clubs | <ul style="list-style-type: none"> • 270 schools run film club in areas of poverty & social exclusion • Maintain membership at 6k • Each school to deliver a min of 15 screenings per year • Each school to upload 20 reviews over licence year • Minimum of 20% of Club leaders to take part in CPD sessions • Minimum of 10% of club members to have a filmmaking experience before the end of the licence year (April-March) |
| CULTURAL | |
| Exhibition: QFT, Belfast Film Festival, Cinemagic, DocFest and Foyle Film Festival | <ul style="list-style-type: none"> • Foyle to deliver 90% Education prog to extended schools • BFF to deliver 40% of screenings to areas of deprivation • BFF to introduce Bollywood to local audiences • Cinemagic to have a successful 30th birthday • DocFest to open successfully |
| Irish Language Broadcast Fund | <ul style="list-style-type: none"> • 55 hours television broadcast to 25,000+ people in N Ireland • Emphasis on developing the linguistic quality • Support 11 trainees across mixed disciplines |
| Ulster-Scots Broadcast Fund | <ul style="list-style-type: none"> • Deliver 10 additional hours of Ulster-Scots Programming • Support 2 Ulster-Scots trainees |
| ARCHIVE & OUTREACH | |
| Digital Film Archive | <ul style="list-style-type: none"> • 40 outreach events/presentations per annum • 120 partner events to reach 2,500 people • Accumulated audience/participants for above DFA activity |
| PRONI | <ul style="list-style-type: none"> • 500 items digitised per annum (selection, technical transfer and quality checked) • 10 UTV-focussed outreach events per annum |
| CAREERS | |
| Screenworks | <ul style="list-style-type: none"> • Deliver X work experience/careers advice weeks/mini weeks • Reach Y young people ensuring broad spread of schools • Z% young people from most disadvantaged backgrounds |
| Academies | <ul style="list-style-type: none"> • Deliver at least 5 foundation academies across a range of sectors to include Animation, Film and 3 others • Reach Y young people ensuring broad spread of schools • Z% young people from most disadvantaged backgrounds |

GOVERNANCE, ADMINISTRATION AND BEST PRACTICE

Northern Ireland Screen is sponsored by the Department for the Economy (DfE).

Primary funding for Northern Ireland Screen in 19/20 will come from DfE, the Department for Communities (DfC), the British Film Institute (including DCMS funding of Minority Languages), and the Arts Council of Northern Ireland to administer Lottery Film Funding in Northern Ireland.

Northern Ireland Screen is required to operate under the terms of the Management Statement and Financial Memorandum; this document sets out the responsibilities and accountability of the organisation as well as aspects of the financial provisions which Northern Ireland Screen must observe.

- Promote and enhance professional standards to meet statutory best practice in equality, corporate governance and work procedures.
- Present the Annual Report and Accounts (drawn up in accordance with IFREM) for the 2019-20 year for audit by June 2020 and subsequently present to the Board in June 2020.
- Actively review and manage progress against Business Plan objectives via a monthly tracking and KPI reporting system.
- Review and clear outstanding external and internal audit recommendations.
- Embed risk management procedures further within the organisation.
- Report all frauds (proven or suspected) immediately to DfE.
- Follow DfE guidance on the inclusion of social clauses in all public procurement contracts.
- Regularly review the Business Continuity Plan.
- Deliver on our commitments within the *Opening Doors* Strategy.
- Provide accurate and timely information to DfE as agreed.

Governance and Risk Management has a central role within Northern Ireland Screen; we have adopted a risk management strategy which identifies, evaluates and mitigates the risks affecting the organisation. We have put appropriate financial and other arrangements in place to protect Northern Ireland Screen from the consequences of risk. This prudent approach ensures that areas of high risk are identified, and remedial action is taken.

Progress against the business plan will be monitored against KPIs and is reviewed by the Board on a quarterly basis. The supply of monitoring information is a contractual requirement within Third Party Organisation funding agreements and is supplied to Northern Ireland Screen on a quarterly basis.

Equality of Opportunity

In accordance with its Equality Scheme, Northern Ireland Screen has established a system to monitor the impact of policies to identify their effects on relevant S75 groups. If the monitoring shows that a policy results in greater adverse impact than predicted or if opportunities arise to promote greater equality of opportunity, Northern Ireland Screen is committed to revising the policy accordingly.

Northern Ireland Screen Budget 2019-20

| | Draft Budget 2019-20 (£) | ODS 2 | Actual Spend 2018 -19 (£) |
|---------------------------------------|-----------------------------|-------------------|------------------------------|
| Income and Expenditure Account | | | |
| DfC | 1,880,000 | 1,880,000 | 1,826,000 |
| DfE | 12,545,450 | 12,520,450 | 12,737,799 |
| Irish Language Broadcast Fund | 3,000,000 | 3,000,000 | 3,000,000 |
| Ulster-Scots Broadcast Fund | 1,000,000 | 1,000,000 | 1,297,448 |
| Arts Council NI Lottery Fund | 250,000 | 250,000 | 292,745 |
| British Film Institute | 220,000 | 250,000 | 227,071 |
| Other Income | 698,000 | 100,000 | 591,572 |
| TOTAL Income | 19,593,450 | 19,000,450 | 19,972,635 |
| PROGRAMMES | | | |
| Production Funds | | | |
| Screen Fund | 9,920,000 | 9,900,000 | 9,885,497 |
| Skills | 1,135,000 | 900,000 | 1,105,861 |
| Lottery Awards & Expenditure | 225,000 | 250,000 | 267,745 |
| Marketing Activity | 450,000 | 450,000 | 460,000 |
| Development Activity | 215,000 | 150,000 | 234,175 |
| Production Legal Fees | 170,000 | 110,000 | 170,000 |
| Production Salaries | 420,574 | 478,573 | 432,863 |
| | 12,535,574 | 12,238,573 | 12,556,141 |
| Ulster-Scots Broadcast Fund | | | |
| Production Awards | 841,000 | 841,000 | 1,151,045 |
| Direct Costs & Trainees | 89,000 | 89,000 | 76,403 |
| | 930,000 | 930,000 | 1,227,448 |
| Irish Language Broadcast Fund | | | |
| Production Awards | 2,457,705 | 2,408,167 | 2,413,539 |
| Salaries | 126,146 | 113,833 | 113,911 |
| Training | 206,649 | 280,000 | 254,902 |
| Direct Costs and Marketing | 74,500 | 68,000 | 82,648 |
| | 2,865,000 | 2,870,000 | 2,865,000 |
| Exhibition | | | |
| Third Party Funded Organisations | 320,000 | 270,000 | 317,720 |
| Education & Heritage | | | |
| Creative Learning Centres | 750,000 | 750,000 | 750,025 |
| School Film Clubs | 304,000 | 304,000 | 304,000 |
| Academies | 308,000 | 380,000 | 212,390 |
| PRONI | 138,000 | - | 138,000 |
| Unlocking Video and DFA | 110,000 | 276,000 | 115,735 |
| Other Projects including BAI | 238,000 | - | 154,130 |
| Education Activities | - | - | - |
| Education Salaries | 121,290 | 114,820 | 148,219 |
| | 1,969,290 | 1,824,820 | 1,822,499 |
| TOTAL Programme Costs | 18,619,864 | 18,133,393 | 18,788,808 |
| Administration | | | |
| Salaries | 613,723 | 570,237 | 551,224 |
| VES | - | - | 240,799 |
| Office Overheads | 109,593 | 117,300 | 120,000 |
| Premises | 100,000 | 102,000 | 105,000 |
| Travel | 59,271 | 61,520 | 75,804 |
| Board Fees and Expenses | 16,000 | 16,000 | 16,000 |
| Depreciation (£75k capital) | 75,000 | - | 75,000 |
| | 973,586 | 867,057 | 1,183,827 |
| Surplus/(Deficit) | - | - | - |