



BUSINESS PLAN 2017-18

Year 4 of the 4-year plan
OPENING DOORS

Business Plan 2017-18

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Introduction: Year 4 of Opening Doors Strategy 2014-18

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.

The agency is entering the 4th and final year of the 4 year strategy Opening Doors 2014-18¹.

In general, the priorities within the final year of the strategy are to ensure that the overall economic value target is met and that the target for each of the Sectoral Priorities is met.

Northern Ireland Screen has reviewed its activity and return on investment across the first 32 months of the strategy with a view to implementing the adjustments and recalibration required to keep on track with the Opening Doors targets – this is detailed in chapter 4. We will focus on these adjustments during this final year.

During 2017-18, Northern Ireland Screen will also seek to agree and finalise a strategy for the following 4 years 2018-2022. This strategy will be developed to deliver against the Programme for Government and the new Economic Strategy. For the first time, the strategy will also be developed simultaneously with the Department for the Economy and the Department for Communities.

While Opening Doors was devised before the present Programme for Government, in this last annual Business Plan (previously Operating Plan) we have demonstrated the significant contribution that the screen sector and the Opening Door's strategy makes to the Outcomes set out in the Programme for Government. **Opening Doors contributes significantly to 8 of the 14 Programme for Government Outcomes** – see chapter 5.

The emphasis in the Programme for Government on a strong competitive regionally balanced economy with better jobs and a creative, outward-looking society where children and young people have the best start in life is echoed very strongly in Northern Ireland Screen's mission statement and objects in the Opening Doors Strategy 2014-18.

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

Our 3 overarching objectives are for:

1. *Northern Ireland to have the strongest screen industry outside of London in the UK and Ireland within 10 years;*
2. *This industry to be supported by vibrant and diverse cultural voices that are recognised and celebrated equally at home and abroad;*
3. *The sector to be underpinned by the most successful screen and digital technologies education provision in Europe ensuring that the education is within reach and of value to the most socially disadvantaged.*

While Northern Ireland Screen focuses strongly on delivering the activity set out in the Opening Doors strategy, the new *Digiskills Digital Foundation Programme* will be a strong additional focus for 17-18. Entirely consistent with Northern Ireland Screen objective 3 and with very strong links to the Programme for Government Outcomes, the primary aim of this programme is to ensure that young people in Northern Ireland have the essential skills to create digital services and businesses and use their digital skills, creativity and innovation to best effect in the workforce, regardless of sector.

¹ <http://www.northernirelandscreen.co.uk/sections/92/opening-doors-strategy-2014-2018.aspx>

Awards associated with Opening Doors 2014-16

One of the key benchmarks in assessing Northern Ireland's progress towards our target to have the strongest screen industry outside of London/South East in the UK and Ireland is the level of critical and audience approval for the content produced here.

This is not an empirically measurable science but the chart below illustrates very considerable success, importantly spread widely across the Sectoral Priorities:

Sectoral Priority	Productions & People	Awards
Large Scale Production	<i>Game of Thrones</i>	38 Emmy awards – a world record Sound Mixer Ronan Hill 3-time Emmy winner; Make-up Artist Pamela Smyth won her first Emmy for Outstanding Makeup For A Single-Camera Series while Casting Director Carla Stronge received her second for Outstanding Casting.
Television Drama	<i>The Fall</i>	BAFTA nominations and IFTA wins. Jamie Dornan for best actor and David Holmes for Original Score
Television Drama	<i>Line of Duty</i>	Royal Television Society Award for Best Drama Series. Three BAFTA nominations
Television Drama	<i>Wipers Times</i>	BAFTA nomination for Best Single Drama.
Independent Film	<i>The Survivalist/ Stephen Fingleton</i>	Rising Star Award, IFTAs BIFA Award: Debut Director Nomination BAFTA Outstanding Debut.
Independent Film	<i>Boogaloo & Graham</i>	Oscar nominated BAFTA for Best British Short Film.
Independent Film	<i>Patch of Fog/John Cairns & Michael McCartney</i>	BIFA Debut Writers Nomination
Independent Film	<i>David Holmes (71)</i>	Ivor Novello Award for Best Original Film Score.
Animation	<i>Sixteen South</i>	BAFTA Children's Award: Best Independent Company 2016.
Animation	<i>Lily's Driftwood Bay</i>	British Animation Award Broadcast Award for Best Pre-School

		Jeunesse International Award BAFTA Children's Award nomination
Sectoral Priority	Productions & People	Awards
Animation	<i>Puffin Rock</i>	Dog Ears won 2 Kidscreen Awards for Best New Series and Best Animated Series.
Animation	<i>Roy</i>	Irish Animation Award for Best Writer in Animation Series, and a Kidscreen Award for Best Kid's Mixed Series.
Ulster-Scots/Interactive	<i>Five Fables</i>	Flickerpix won a Celtic Media Festival Award for Best App and were nominated for Best Animation.
Irish Language/TV Drama	<i>An Bronntanas</i>	De Facto Films were nominated for 3 IFTA Film & Drama Awards for Script, Actress in a Lead Role and Actress in a Supporting Role.
Documentary	<i>Searching for Mercury 13</i>	Fine Point Films won the Cuban Hat Award at the Hot Docs International Documentary Festival.
Documentary	<i>Kids in Crisis</i>	Erica Starling won the Royal Television Society Award for Current Affairs.
Interactive	<i>Schrödinger's Cat and the Raiders of the Lost Quark</i>	Italic Pig were nominated for a Develop Industry Excellence Award for Narrative Design.
Interactive	<i>Her Majesty's Spiffing</i>	BillyGoat were nominated for 2 Games Connection Development Awards for Best Story and People's Choice.
Interactive	<i>DogBiscuit</i>	Blackstaff Games nominated for a Develop Award New Games IP (Mobile). Nominated for Kids BAFTA Interactive
Education	<i>Project Infinity</i>	The AmmA Centre won a Creative Learning Award.

Opening Doors 2014-16: Key Developments & Action to Take

- Belfast Harbour Studios were unveiled to the global screen industry at the Chairwoman's Lunch in Cannes, launched by Belfast Harbour Commissioners Chairman, Dr David Dobbin CBE, to an audience including Oscar-winning producer Paul Brett, Chairman of the BFI Josh Berger and Minister of State for Culture, Communications and Creative Industries, Ed Vaizey. Belfast Harbour Studios offers 64,000 sq ft of studio space plus workshops and extensive office space, further boosting Northern Ireland's credentials as a first-class film production location.

Utilising and marketing Belfast Harbour Studios is a key priority for 16/17.

- The brand association and tourism spin off elements of ***Game of Thrones*** have developed considerably during the strategy period, with Game of Thrones signage organised for public sites, the Game of Thrones tourism app launched, and the touring Game of Thrones exhibit coming to Belfast. During 16/17, Northern Ireland Screen supported HBO to commission expert consultancy on the possibility of a permanent ***Game of Thrones Experience*** and Northern Ireland Screen has secured in principle support from HBO for a GOT Experience.

In partnership with Tourism NI, complete the business case for a Game of Thrones Experience

- International profile for Northern Ireland independent film has grown throughout the strategy with notable festival endorsement: Toronto Film Festival supporting ***Patch of Fog*** and ***High Rise***, the Venice Film Festival outing for ***The Journey*** and a screening of New Talent Focus film ***Bad Day for the Cut*** at Sundance. Supporting international screenings remains a priority consistent with our objective to celebrate cultural voices at home and abroad.

At home, the securing of a premiere of Game of Thrones remains a priority (albeit an unsecured ambition).

- In March 2015, Rotha Johnston, Chairwoman of Northern Ireland signed a partnership agreement with Tony Hall, Director General of the BBC. Over the 2 year period of the partnership, the BBC has exceeded its network production target from Northern Ireland for the first time. Partnership projects included dramas, ***The Fall, My Mother & Other Strangers***, entertainment show ***Can't Touch This*** and ***Pablo***, a CBEEBIES animation series. The BBC's new Charter, with stronger commitment to the Nations & Regions, strengthens our position further.

Agree a follow on Partnership Agreement with the BBC

- In December 2015, the Department of Culture, Media & Sport confirmed a further 4 years of funding for the Minority Language Funds in Northern Ireland – the Irish Language Broadcast Fund and the Ulster-Scots Broadcast Fund. This was followed by an evaluation of the Ulster-Scots Broadcast Fund, the recommendations of which are being actioned².

Independent evaluation of the Irish Language Broadcast Fund to be completed

- In conjunction with the BFI, Northern Ireland Screen developed a proposal for the creation of a Film Centre in Belfast – a bringing together of cultural cinema, exhibition, creative learning centre and screen industry in Northern Ireland.

Develop further plans & options for a Film Centre in Belfast

² Expansion of the remit to include radio & the introduction of a trainee scheme were the main actions

Budget v Actual 14-18 (Committed Projects after 32 months – 16 months remaining)

Sectoral Priorities	£ Awarded	£ Budget	Remaining Budget (Unadjusted)	NI Spend	KPI Spend³	+/- Target
Large Scale production	7,580,633	<i>12,800,000</i>	5,219,367	118,493,729	<i>140,416,000</i>	- 21,922,271
Animation	3,153,395	<i>4,500,000</i>	1,346,605	17,479,708	<i>19,800,000</i>	- 2,320,292
TV Drama	5,868,242	<i>6,400,000</i>	531,758	39,343,831	<i>27,520,000</i>	11,823,831
Factual Entertainment	1,066,950	<i>800,000</i>	- 266,950	4,695,708	<i>4,320,000</i>	375,708
Independent Film	3,533,571	<i>4,800,000</i>	1,266,429	10,669,280	<i>15,120,000</i>	- 4,450,720
Interactive	861,000	<i>2,000,000</i>	1,139,000	3,479,278	<i>7,300,000</i>	- 3,820,722
	24,313,791	31,300,000	6,986,209	194,161,534	214,476,000	- 20,314,466

Comments, Variances and Adjustments

- With 16 months remaining, we are on track to deliver the primary economic target.
- At least one, and preferably two, Large Scale Productions are key to delivering the strategy.
- Budget commitment is aligned with the Sectoral Priority breakdown in the original strategy.
- Television Drama and Fact/Ent targets exceeded already – tv drama exceeded by 30%.
- Animation and Independent Film on track to exceed targets by end of strategy period.
- Television Drama will require increased budget to sustain level of growth in production.
- Factual Entertainment has already required an enhanced budget and will require further increase.
- Interactive unlikely to require the full £2 million Screen Fund production budget.

³ KPI spend as per Cogent Economic Appraisal (with Large Scale ratio with studio for final 2 years)

Actual v Appraisal Investment Ratios (Projects after 32 months)

Sectoral Priorities	Ratio (to date)	Cogent KPIs	
Large Scale production	14.09 ⁴ :1	10.97 :1	<i>Exceeding</i>
Animation	5.54 :1	4.4 :1	<i>Exceeding</i>
TV Drama	6.70 :1	4.3 :1	<i>Exceeding</i>
Factual Entertainment	4.40 :1	5.4 :1	<i>Trailing</i>
Independent Film	3.02 :1	3.15 :1	<i>Matching</i>
Interactive	4.04 :1	3.65 :1	<i>Exceeding</i>
	8.81 :1	8.00 :1	<i>Exceeding</i>

Comments, Variances and Adjustments

- Large-scale ratio is being exceeded as a result of the exceptional ratios achieved on Game of Thrones. The full strategy Large-scale production ratio is likely to reduce as the ratio on Game of Thrones will not be matched on new projects utilising the new Belfast Harbour Studios. However, the overall Cogent KPI will be exceeded.
- Will continue to pursue higher ratios for animation and television drama than targeted within the economic appraisal. Higher ratios remain achievable. These higher ratios justify increasing the drama budget which would otherwise be exhausted long before the end of strategy period.
- The increased Factual Entertainment Budget should allow for a modest increase in the achieved ratio in this Sectoral Priority albeit it may not reach Cogent's target.
- While Interactive is presently exceeding its Cogent KPI, this has been achieved through specific and unrepeatable projects. Accordingly, we project that it may be difficult to exceed this ratio over the full strategy period.

⁴ Includes Large Scale Production visible but not yet committed – this has reduced the overall projected ratio

Alignment with new Programme for Government Outcomes

The emphasis in the Programme for Government on a strong competitive regionally balanced economy with better jobs and a creative, outward-looking society where children and young people have the best start in life is echoed very strongly in Northern Ireland Screen's mission statement in the Opening Doors Strategy 2014-18:

Northern Ireland Screen has 3 overarching objectives⁵:

- *That Northern Ireland will have the strongest screen industry outside of London in the UK and Ireland within 10 years;*
- *That this industry will be supported by vibrant and diverse cultural voices that are recognised and celebrated equally at home and abroad;*
- *And that the sector will be underpinned by the most successful screen and digital technologies education provision in Europe ensuring that the education is within reach and of value to the most socially disadvantaged.*

There is also a direct and immediate contribution to 8 of the 14 Programme for Government Outcomes from Northern Ireland Screen's strategy as follows:

Programme for Government Outcomes	Screen Industry/Northern Ireland Screen contribution	Industrial Strategy – 5 Pillars
<i>We prosper through a strong, competitive, regionally balanced economy [PfG 1]</i>	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.	<i>Pillar 3 : driving inclusive, sustainable growth Pillar 4 : succeeding in global markets</i>
<i>We are an innovative, creative society, where people can fulfil their potential [PfG 5]</i>	In a global context, international success in the creative industries, and in particular the screen industries, largely defines whether a place is perceived as creative. Film and cinema going is the most accessible art form. In relation to the cultural participation indicator, Northern Ireland Screen has introduced after school film clubs to over 250 of the most disadvantaged schools in Northern Ireland ('extended schools').	<i>Pillar 1 : accelerating innovation and research Pillar 2 :enhancing education skills and employability Pillar 3 : driving inclusive, sustainable growth</i>
<i>We have more people working in better jobs [PfG 6]</i>	Economic appraisal of Northern Ireland Screen has repeatedly captured that jobs in the screen industries have average salaries above the average in Northern Ireland. The	<i>Pillar 2: Enhancing education, skills & employability</i>

⁵ <http://www.northernirelandscreen.co.uk/sections/92/opening-doors-strategy-2014-2018.aspx>

	<p>Opening Doors Strategy will lever £250 million direct spend on high value jobs.</p> <p>Creative Industries jobs are attractive to young people and Northern Ireland Screen has been at the forefront of developing modern apprenticeships designed to more effectively bridge the gap between education and the creative workplace.</p>	
<p><i>We are a shared, welcoming and confident society that respects diversity [PfG 9]</i></p>	<p>All Northern Ireland Screen education activity is primarily targeted at schools with the highest number of children in the greatest need ('extended schools'), and the Digital Foundation Programme submitted to the Dept for Communities is similarly designed to benefit those in greatest need most with the pilot based in the Urban Villages.</p> <p>Northern Ireland Screen manages and delivers the Irish Language Broadcast Fund and the Ulster-Scots Broadcast Fund which support the production of Irish Language and Ulster-Scots television programming. Given that television broadcasting in Northern Ireland still reaches local audiences up to 150,000, these funds offer the greatest impact in reaching out and promoting mutual respect and understanding.</p>	<p><i>Pillar 3 : driving inclusive, sustainable growth</i></p>
<p><i>We have created a place where people want to live, work, to visit and invest [PfG 10]</i></p>	<p>Few interventions could match the potential of the screen industries to impact on society's confidence and the extent to which society is outward looking. 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.</p> <p>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.</p>	<p><i>Pillar 4 : succeeding in global markets.</i></p>

<p><i>We have created a place where people want to live and work, to visit and invest</i></p>	<p>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.</p>	<p><i>Pillar 4 : succeeding in global markets.</i></p>
<p><i>We give our children and young people the best start in life</i></p>	<p>The Creative Learning Centres have been at the heart of supporting schools to innovate with digital technologies and creative learning techniques for a decade.</p> <p>The <i>Digiskills Digital Foundation Programme</i>⁶ will set out to contribute significantly to ensuring future generations of young people are ready for employment within the digital world. The primary aim of this programme will be to ensure that young people in Northern Ireland have the essential skills to create digital services and businesses and use their digital skills, creativity and innovation to best effect in the workforce, regardless of sector.</p>	<p><i>Pillar 2: Enhancing education, skills & employability</i></p>

Alignment with new Industrial Strategy Pillars

⁶ Recently submitted to DfC with support from DE and DfE

Northern Ireland Screen contributes directly to 4 out of the 5 pillars of the Industrial Strategy:

Pillar 1 – Accelerating Innovation and Research

The ambition is to have an economy where entrepreneurship and enterprise is endemic and innovation is embedded.

The strategy is designed to make the screen industries as diverse and as strong as possible. The Screen Fund is designed to accelerate the growth of businesses through investment in the development of screen content. Developing commercially successful content requires innovation. Creating opportunities across the full range of the screen industries is the central theme of the strategy.

Pillar 2 - Enhancing Education, Skills and Employability

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.

At the heart of the strategy is skills development and the central plank of that is a continuation and extension of modern apprenticeships.

Pillar 3 – Driving inclusive, sustainable growth

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.

Development is the life-blood of all aspects of the screen industries. Northern Ireland Screen support is targeted at the areas of most opportunity, at the stage of the process that is most likely to deliver a result. We will seek to connect up-and-coming Northern Ireland writers, directors and producers with high quality agents, executive producers and sales companies.

Pillar 4 – Succeeding in Global Markets

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.

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. New international projects attracted to the Belfast Harbour Studios will contribute further.

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 Opening Doors strategy it is targeted at 6 Sectoral Priorities; Large-Scale Production, Animation, Television Drama, Factual/Entertainment Television and Interactive content.



Morgan filming in Tollymore Forest

Film Studios

Belfast Harbour Studios, developed by Belfast Harbour Commission with a land contribution from Belfast City Council, became available in January 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 utilises them to maximum benefit for Northern Ireland. Ensuring a successful launch year for Belfast Harbour Studios is a very high priority during 16/17. Advanced marketing of Titanic Studios, anticipating the end of Game of Thrones, is also a key priority.



Belfast Harbour Studios

Skills

At the heart of the *Opening Doors* Strategy is a focus on skills development and the central plank of that is a continuation and extension of modern apprenticeships. Skills development married with production activity yields the best results. As well as continuing to place trainees on *Game of Thrones*, and within production companies, we will work with DfE, following on from DEL, and the regional colleges to again deliver sector specific academies in animation and gaming.



Steadicam training course

Development Activity

Development activity is a program 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 British Film Institute (BFI) has been revised for 17/18 in line with the BFI's new strategy BFI2022.



Six Mile Hill's Bad Day for the Cut

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. Refocused priorities were agreed with the Arts Council during 15-16 to include script development, support for short films, Feature Documentary development, a creative animation strand, and a digital technologies strand. These priorities will be reviewed with the Arts Council for 16-17 against reduced overall Lottery revenues.



Alleycats' Project Children

Marketing

Northern Ireland Screen markets the benefits of Northern Ireland as a centre for independent film, television and interactive content production to the global screen industries; promotes its product and talent and communicates its success stories; provides practical and financial support for distribution, sales, marketing and PR for the Northern Ireland sector including targeted NI Delegations to industry markets, conferences and festivals.



Develop Magazine ad – GDC

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 the production of quality Irish language content which is broadcast on BBC NI, TG4 and RTÉ as well as other digital platforms. The ILBF also funds a range of training initiatives for Irish speakers working in the sector in Northern Ireland. The process of evaluating the ILBF, a process undertaken every 5 years, has begun and will complete in 16/17.



Píobairí Ard Mhacha

Ulster-Scots Broadcast Fund

The Ulster-Scots Broadcast Fund (USBF) provides finance for the production of film, television or other moving image projects relating to the Ulster-Scots heritage, culture and language in Northern Ireland. The overarching aim of the Fund is to ensure that the heritage, culture and language of Ulster-Scots are expressed through moving image and to fund high quality Ulster-Scots cultural TV programmes for a Northern Ireland audience. The Fund 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.



Brave New World - USA

Exhibition

Northern Ireland Screen seeks to provide all the people of Northern Ireland with the opportunity to see as wide a range of films as possible, including those made by the wealth of home-grown creative talent. We want specialist exhibitors and festivals in Northern Ireland to make a significant contribution to film culture, and play an increasingly important part in the overall distribution landscape. Emphasis is placed on targeting areas of poverty and social deprivation as well as increased outreach activity, spearheaded through Film Hub.



Back to the Future at the Grand Opera House

Archive

Northern Ireland Screen's Digital Film Archive (DFA) is a free public access resource accessible at 22 sites across Northern Ireland - including museums, arts centres and public libraries. In 2015/16, over 88,000 users engaged with the DFA via the network of partner sites, accessing over 150 hours of moving images – spanning 1897 to 2016 – that document life in pre-Partition Ireland and Northern Ireland. The DFA is being expanded through support from Unlocking Film Heritage, the BFI's substantial digitisation programme. With the DFA recognised by the BFI as a 'Significant Collection' of moving image material, Northern Ireland Screen has worked to ensure that Northern Ireland is represented amongst the material selected and digitised as part of the project. Since 2015, approximately 300 films concerning Northern Ireland have been preserved and made accessible through the fund.



Outreach

Northern Ireland Screen's Education Department delivers 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 – talks, screenings and workshops – are provided free of charge and tailored to meet the needs and interests of the particular audience. Since its launch, Northern Ireland Screen staff have delivered over 700 such presentations to more than 22,000 people, engaging audiences that are often particularly hard to reach. In a partners incorporate the archive into their own educational and outreach programmes.



DFA in the Marble Arch Caves

WHAT WE DO

EDUCATION

Digital Foundation Programme

The primary aim of this programme is to ensure that young people in Northern Ireland have the essential skills to create digital services and businesses and use their digital skills, creativity and innovation to best effect in the workforce, regardless of sector. This will be achieved through supporting the development of excellence in the teaching of digital skills and computing, to enable young people in Northern Ireland to be digitally prepared and successful in future employment markets. The Digiskills Digital Foundation Programme will begin with a focus on Primary School, particularly supporting Key Stages 1 & 2. The Digiskills Digital Foundation Programme will target schools servicing those children at the greatest disadvantage as its priority target group and will begin its pilot programmes within Urban Village schools.



Nerve Centre Belfast

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 Southern Education and Library Board'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 development programmes for teachers and youth leaders. The Creative Learning Centres, together with Cinemagic, deliver the BFI Film Academies, an important bridge between school and industry. The Creative Learning Centres also increasingly collaborate with Into Film.



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 first 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. Further increases in the number of schools offering the newly revised qualification at GCE and GCSE is anticipated in 2017.



Ulster University MIA PGCE

School Film Clubs

Northern Ireland Screen works with Into Film, Cinemagic and the Nerve Centre to deliver School Film Clubs across Northern Ireland. Northern Ireland Screen's financial support is targeted at the Extended Service Schools in Northern Ireland but Into Film offers a service to all schools wishing to participate. The scheme is managed by Cinemagic and the Nerve Centre in partnership with Into Film, the BFI education programme for schools. Into Film gives pupils and teachers in schools within the most deprived areas of Northern Ireland, the chance to explore the world of film with free weekly screenings, online reviewing, industry events, film-making experiences and hands-on support. School Film Clubs inspire, excite and open up new avenues for learning. As part of the programme, participating schools screen at least 12 films a year and post reviews on the Into Film Club website. The Education and Training Inspectorate evaluated the scheme as delivering good quality education outcomes, particularly in the important area of literacy skills development for young people.



OFM/DFM at Into Film Festival

HOW WE DO IT

Economic

Northern Ireland Screen Fund: Production

Opening Doors is a 4 year strategy designed to ensure that Northern Ireland has the strongest screen industry outside of London in the UK and Ireland within 10 years, and to deliver a direct achievable levered value of £250 million over 4 years.

The Screen Fund continues to be the main lever to deliver the economic elements of this strategy. The strategy is designed to make the screen industries as diverse and as strong as possible. Diversifying our focus is the key element of this strategy which seeks to focus equally on 6 priority sectors: Animation; Large-Scale Production; Television Drama; Factual/Entertainment Television; Independent Film; and Interactive Content. Creating opportunities across the full range of the screen industries is the central theme of the strategy.

Animation:

- Support the cluster of successful animation companies focusing largely on continuity of production;
- Continue to stretch the target return for service work and returning series in 17/18;
- Encourage the companies to bid for service work alongside developing their Intellectual Property.

Large-Scale production:

- Ensure a continuity of activity for the Belfast Harbour Studios during 16/17 & undertaken advance marketing of Titanic Studios in anticipation of availability in 17/18;
- Continue to pursue both studio scale film production and internationally financed high end television drama.
- Continue to explore an all island pitch for large-scale projects.

Television Drama:

- Continue to prioritise support to locally based companies, local writers and local directors;
- Support returning series while seeking new series with the potential to return;
- Continue to encourage children's drama.

Factual/Entertainment Television:

- Exclusively prioritise factual/entertainment television that can reach an international audience and is securing funding or revenue streams from beyond the UK and Ireland.

Independent Film:

- Continue the focus on local writers, directors and producers within independent film;
- Continue the entry level first feature opportunity created by the New Talent Focus scheme;
- Continue to develop a separate strand of international feature documentary produced by the cluster of local documentary companies.

Interactive Content:

- Create an entry level first commercial production opportunity under the assembler programme
- Work with an established global brand to create an opportunity for indigenous companies to supply content for international distribution
- Encourage companies to bid for service work alongside developing their intellectual property

Northern Ireland Screen Fund: Development

Development is the life-blood of all aspects of the screen industries. Northern Ireland Screen support is targeted at the areas of most opportunity, at the stage of the process that is most likely to deliver a result and at the point where a sales agent, commissioning broadcaster or television distributor is interested. E.g. the support of pilots – animation pilots, entertainment format pilots or key scenes for film or even television drama. Northern Ireland Screen will, with its partners, seek to connect up-and-coming Northern Ireland writers, directors and producers with high quality agents, executive producers and sales companies.

Development support for Animation will:

- Continue to focus on pilots and taster tapes but also act as pre-production cash-flow;
- Encourage partnerships with producers in the Republic of Ireland.

Development support for Large-Scale production will:

- Raise the profile of our willingness to support large scale television drama pilots (as we did with Game of Thrones).

Development support for television drama will:

- Prioritise locally based production companies, local writers and local directors;
- Support the production of television pilots from local companies.

Development funding for Factual/Entertainment Television will:

- Prioritise pilots and taster tapes over general slate development;
- Continue to prioritise international content proposals ahead of projects designed for the UK market;
- With the exception of targeting support at BBC tenders resulting from creation of BBC Studios
- Support entertainment format pilots at the point where a sales agent, commissioning broadcaster or television distributor is interested.

Development funding for Independent Film will:

- Focus on championing writing and directing talent;
- Continue to encourage the development of connections between local talent and agents and producers from elsewhere.
- Continue to provide specific support for feature documentary development

Development funding for Interactive Content will:

- Continue to seek out commercial application of idea and local talent;
- Continue to seek projects that act as creative exemplars without necessarily having compelling and obvious commercial viability;
- Continue to bring major market players (e.g. Microsoft, Google etc) in to develop projects with local companies.

Skills

At the heart of the Opening Doors Strategy is an even greater focus on skills development and the central plank of that is a continuation and extension of modern apprenticeships. The construction of these schemes will remain flexible as they have to piggyback on the production activity underway at any given time and we must seek to shift the area of focus according to opportunity and demand. Our experience to date indicates that skills development married with production activity yields the best results.

Over all 6 sectoral priorities Northern Ireland Screen will:

- Seek to expand our collaboration with Queens University and University of Ulster.
- Continue to develop our own information on skills gaps through constant analysis of the crew lists on productions we support and, in particular, through exit interviews on supported productions;
- 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.

Skills development of Animation sector will include:

- Evaluate the impact of AIM High Animation Scheme with a view to devising its successor. Further development of marketing skills for the animation sector through support for trade missions;
- Seek to maximise the opportunities associated with the Animation Degree at University of Ulster;
- Review the key skills gaps across the core animation companies and respond accordingly.

Skills development in Large-Scale production will include:

- Continued expansion of production modern apprenticeship schemes;
- In consultation with the producers of Game of Thrones, utilise the ring-fenced trainee budget on Game of Thrones
- Prioritise VFX/CGI training opportunities

Skills development in Television Drama will include:

- Continue to pursue director shadowing opportunities as a key priority.

Skills development in Factual/Entertainment will include:

- Review approach to engendering interest in international content markets;
- Review the AIM High 3 apprenticeship Scheme with a view to rolling out AIM High 4.

Skills development in Independent Film will include:

- Partner local producers with experienced international producers;
- Impacting on sales and distributors at the outset through sales and distribution support.

Skills development in Interactive content will include:

- Continue to develop market skills through trade missions;
- Review the Gaming Academy with a view to rolling out a revised extension of it.

Development Activity

This development activity is largely supported by the BFI which has just released its new strategy BFI2022. The focus of the development activity is under review in the context of the BFI's new strategy.

However, the activity is likely to include the following:

- NET.Workshops. The seminars will be grouped into live action or animation, factual or fiction projects and each area's seminars be stripped across five days. Lead by industry practitioners the seminars will give attendees an insight into techniques that will improve their practical film-making across development, pre-production, production, post production and distribution;
- Run a script development scheme for emerging writer/directors, and one to help creative teams move from shorts to feature films;
- A smaller number of higher profile London readings of unproduced scripts from Northern Ireland Screen's past and present development slate;
- A Script Consultant service;
- Channelling talent towards the New Talent Focus Scheme (*Bad Day for the Cut, Patch of Fog, The Survivalist*) will remain the key priority

Private Finance

Northern Ireland Screen's direct influence on private finance has been relatively limited across the Opening Doors period. However, there has still been an increase in activity and knowledge across the accountancy and banking sectors in Northern Ireland. Use of EIS and Seed EIS across the screen industries here has increased notably.

During 17-18, Northern Ireland Screen will:

- Continue to work with all interested parties considering investing in the screen industries;
- Support production companies to develop their relationships with banks, accountants and other finance providers by providing explanation of the general workings of the sector;

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.

Northern Ireland Screen's 3 year agreement with the Arts Council of Northern Ireland ends in March 2017. Discussion on a subsequent agreement will take place in early 2017 ahead of the new financial year. As an indication, Northern Ireland Screen is very keen to retain the priorities presently agreed with the Arts Council as these are delivering strong value and are consistent with our mission.

The present priorities are:

GREENSHOOTS

Northern Ireland Screen will partner with Microsoft to deliver a 2nd Greenshoots programme; a funding and technical support initiative for early stage start-up games studios. Greenshoots NI will offer financial support of £20,000 each for 5 companies to develop a game title for release on Xbox One, Windows PC and mobile platforms. The programme will include a package of technical support and business expertise from Microsoft, Northern Ireland Screen and other industry partners which aims to support studios to develop new intellectual property, reach a global audience and explore further export market opportunities.

CREATIVE ANIMATION

This very successful scheme has seen 5 local animation companies engaging with the programme and 6 new talents having the opportunity to develop their ideas. In 16/17 the scheme supported 2 highly creative short animations with a strong focus on new local creators. Projects with the potential to deliver wider IP (series, features, games) and collaboration with companies that have a track record in animation production will be prioritised

FEATURE DOCUMENTARY

We will continue the strand in the pursuit of long form factual story telling with global reach. The scale and reach of the projects supported in 14 -16 is on a wholly different level than to previous documentary work produced in Northern Ireland with budgets at 4 times the standard UK documentary level, with global finance and with the highest calibre collaborators including Alex Gibney and Dogwoof. Lottery funds will be mainly concentrated on development awards however the ability to significantly invest in the production of culturally relevant feature documentaries will be retained.

SCRIPT DEVELOPMENT

We will continue to develop writers, scripts and projects with a similar balance to previous years between social outreach, new talent opportunities, culturally important projects and commercially compelling projects.

SHORT FILM

Short film has had a high profile on the back of *Boogaloo & Graham's* Oscar nomination and BAFTA award. Two first time directors whose roots are firmly in lottery funded short film went on to direct their first feature films in 2015-16. Having clearly demonstrated its importance we will continue to provide opportunities for directors of short film.

Marketing continues to play an important strategic role within Northern Ireland Screen and remains a fundamental part of the business. Marketing activity is planned to respond to the priority sectors identified in the *Opening Doors Strategy* and to support the agency achieve its objectives in these areas. Additionally, as defined in the strategy, marketing will lead on the development of Screen Tourism for the agency and on all legacy projects from *Game of Thrones*.

Awareness of the screen industry in Northern Ireland and Northern Ireland Screen is at an all-time high. To maintain this buoyant position and ensure Northern Ireland's continued positive ranking, particularly in the face of increasing global competition, it is imperative that the marketing activity remains consistent, building on successfully proven strategies.

The marketing plan supports 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.

We define the key marketing focuses for Northern Ireland Screen as follows:

- Market the benefits of Northern Ireland as a centre for independent film, television and digital content production;
- Promote Northern Ireland product and talent of notable quality, which demonstrate the capabilities of the Northern Ireland industry and seek opportunities to celebrate excellence;
- Communicate Northern Ireland and Northern Ireland Screen success stories;
- Develop the tourist value of the screen industries in partnership with Tourism NI and Tourism Ireland.
- Develop a legacy project from *Game of Thrones*.

There are diverse target audiences within those key marketing focuses which must be reached, but overall we need to ensure a balance between outward- and inward-facing activities and develop multi-channel campaigns for the marketing activity which respond to the objectives of all agency departments.

The target audiences are definable as:

- the production sector outside of NI, primarily UK, RoI, USA and to a lesser extent Europe;
- the indigenous Northern Ireland production sector;
- the film finance sector (which exists mainly outside of the NI);
- the television broadcast sector (primarily UK network and RoI network);
- the gaming sector;
- Northern Ireland stakeholders – Ministers, politicians, influencers, funders
- International stakeholders.

Within the confines of the budget a media mix of above- and below-the-line activity will be employed to reach the objectives: including Marketing materials, sales tools and advertising, press and publicity, Promotions, events and exhibitions, E-marketing, NI delegations (trade missions) and FAM Tours.

No one particular discipline is used to achieve one marketing objective. Although certain marketing tools are used primarily for specific reasons, it is the whole marketing mix which achieves all the objectives and strategies are not used in isolation.

Digital Foundation Programme

The Digiskills Digital Foundation Programme will set out to contribute significantly to ensuring future generations of young people are ready for employment within the digital world. The primary aim of this programme will be to ensure that young people in Northern Ireland have the essential skills to create digital services and businesses and use their digital skills, creativity and innovation to best effect in the workforce, regardless of sector.

This will be achieved through supporting the development of excellence in the teaching of digital skills and computing, to enable young people in Northern Ireland to be digitally prepared and successful in future employment markets. The Digiskills Digital Foundation Programme will begin with a focus on Primary School, particularly supporting Key Stages 1 & 2.

The Digiskills Digital Foundation Programme will target schools servicing those children at the greatest disadvantage as its priority target group and will begin its pilot programmes within Urban Village schools.

The Programme will:

- Create a Northern Ireland wide strategy for the development of digital skills in the formal education sector, and in the first instance within primary schools.
- Create a framework to support the development of excellence in the teaching of digital skills and computing for young people to enable digital literacy.
- Work directly with teachers and schools to understand the challenges that exist within our formal education system.
- Develop a framework for teacher training which will address digital skills and computing, working across departments, agencies, academia and industry to proactively address the issues that have led to our digital skills gap.
- A specialist team of experienced digital educators will develop the pilot programme working towards a regional programme to be rolled out in 2018.
- The pilot programme will work within Urban Village communities across 30 schools. This will further develop understanding of the challenges for education in developing digital capacity and will seek to create a system of shared learning at community level.
- A series of engagement events and activities will be developed to engage Urban Village schools and the wider community. Industry representatives will highlight the digital skills gap to young people, parents and teachers linking this to future skills development and employability.
- Teacher foundation teams including ICT coordinators within the Urban Village schools will develop action plans for 'Digital Communities of Practice'.
- The programme will bring together working groups at school leadership level to develop school management plans for development of digital skills.

Creative Learning Centres

Northern Ireland Screen remains committed to the objectives laid out in embedding the use of Moving Image and related digital technologies as a support across the curriculum. The Creative Learning Centres 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 core funding for the Creative Learning Centres, with a continued focus on support across the curriculum particularly at KS2 and KS3;
- The continued extension of the programme of activities into rural areas and hard to reach groups previously not covered by the centres, while actively targeting areas of social exclusion and deprivation;
- Continuing to measure of the impact of CLC programmes on young people using ETI action planning and self-evaluation processes

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.

AS, A-Level & GCSE in Moving Image Arts

The Moving Image Arts qualification is located within the arts curriculum and is enabling students to develop their creative abilities through 'hands-on' digital film-making. MIA at A-Level now celebrating its 10th anniversary. This successful programme has achieved the following results:

- Over 1,800 students enter the CCEA MIA qualification each year at A-Level and GCSE: 76 centres at A-Level, 100 at AS-Level and over 50 centres at GCSE now delivering the courses;
- A revised specification for both the GCSE and GCE is now in place and has an even greater focus on skills acquisition.

School Film Clubs

School Film Clubs have been established to introduce children and young people to the benefits of the world of film. The clubs contribute to the Executive's efforts to promote a shared future and a cohesive society. Film Clubs are exclusively set up in the most deprived and hard to reach areas:

- Extended into 286 extended services schools and other schools in disadvantaged areas across Northern Ireland, with a target of 270 (2015-16 and 2016-17) and maintain the membership within each club. (Target membership in 2016-17 – 6,000 total members)
- Work closely with Into Film, the Nerve Centre, Cinemagic and the BFI in supporting over 800 school film clubs and teacher professional development in Northern Ireland as part of their national film education strategy.
- 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 is committed to the implementation of the commitment to the reduction of poverty and social exclusion, particularly in relation to the work being done to support formal and informal learning and in giving measurable added value.

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. Funding will be made available to support and encourage Irish language writers, directors, producers and actors as part of a biannually funded project which will also see the development and production of a new returnable drama series. The growth of the existing local Irish language production sector continues to be a key priority for the ILBF and particular emphasis will be placed on international co-productions and co-broadcast opportunities as well as further developing relationships with Scotland and Wales. An evaluation of the scope and impact of the ILBF will be completed.

Targets for 2017-18 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 £725 per minute;
- Increased emphasis on maintaining the linguistic integrity of the language in productions with minimum language levels of 75%;
- 6 New Entrant trainee places, 1 x trainee producer & 3 x trainee series producer placements will be supported on yearlong schemes, (trainee producer and 2 x trainee series producer now in second year of training), 2 x trainee editors will also be supported in yearlong schemes with a possibility of extension of the roles to 2 year training positions;
- Continue with ambition to develop with the broadcasters, a new low budget returnable drama series with a training remit in the areas of acting, writing, producing and directing will be developed;
- Increased emphasis on the support of content aimed at young people and interactive 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 internationally.
- Continuation of relationship with Local TV station NVTV 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 and continuation of training provided through Raidió Fáilte.
- Evaluation of the ILBF to be completed with all future recommendations brought to the ILBF Investment Committee.
- The Fund works with BBC NI, TG4 and RTÉ, the Broadcasting Authority of Ireland and the Irish Film Board. Funding is also available for content broadcast on digital platforms.

A review of the Ulster-Scots Broadcast Fund was undertaken during 16/17 with a number of positive modifications identified including the expansion of the remit to include radio and the introduction of a trainee scheme. A Revised Commissioning Document was also released.

BBC NI also undertook a review of its support of Ulster-Scots and, as a result, has appointed a dedicated Ulster-Scots commissioning executive. Given that a high percentage of the USBF content is carried by BBC NI, this is a very significant development.

In 16/17 project support included awards for ***Brave New World Australia***, the fourth instalment in the Brave New World series, in which presenter William Crawley explores the Ulster-Scots diaspora in the southern hemisphere and the ob-doc ***The Call of the Pipes*** following two pipe bands in the run up to the Belfast Tattoo. Further music programming also returns through the support of a four part Ulster-Scots music series featuring Ulster-Scots musicians entitled ***Music Night at Brownlow and Burns Night at the Waterfront Hall***.

Two biographies were supported - ***The Man who Told the Truth*** in which foreign news reporter, writer and historian Bruce Clark embarks on a journey in pursuit of Charles Thomson, one of the Founding Fathers of the United States and ***Mountain Man*** which tells the untold story of an Ulster-Scot from Plumbridge, Robert Campbell who left Northern Ireland next to penniless, to become a mountain man, fur trapper, Indian fighter and ultimately a millionaire property tycoon. Following on from the launch of the Key Stage 2 e-learning resource ***Our Innovators: An Ulster-Scots Legacy*** a second e-learning resource, ***Our Artists***, was supported. It will feature six influential Ulster-Scots Artists who have made their mark across the fields of visual arts, music and literature. A script development award was approved for the drama ***Button Cap*** from the writer of Stumpy's Brae.

Targets for 2016-17 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 on a year-long scheme

Exhibition

The film festivals Belfast Film Festival, Foyle Film Festival and Cinemagic, as well as Northern Ireland's only cultural cinema, the QFT, are core funded by Northern Ireland Screen through the Department of Communities with the objective of seeking to provide all the people of Northern Ireland with the opportunity to see as wide a range of films as possible, including those made by the wealth of home-grown creative talent. We want specialist exhibitors and festivals in Northern Ireland to make a significant contribution to film culture, education and training.

The sector will ensure audience-facing activity with continued emphasis on partnership activity such as has been evidenced with the Film Hub, the DFA and the Belfast Film Festival this year in a series of outdoor screenings and activities, several of which pushed into rural areas.

The term "film" has now expanded to encompass all kinds of moving image, regardless of production mechanism, recording medium or distribution channel. Festivals will be encouraged to embrace new and emerging forms of the moving image within their programming, thereby widening the depth and reach of their potential audience.

Film Archive

The Northern Ireland Screen Digital Film Archive (DFA) is currently located at 22 sites across Northern Ireland, including museums, libraries and art centres. Each site is furnished with a full copy of the DFA, which is stored on a computer terminal and available to view free of charge by members of the public. In addition, 21 portable laptop versions of the DFA are being used by partner organisations and sites to deliver outreach access programmes to community based groups.

Libraries NI, for example, use the archive to complement and enhance the work of their Heritage Managers, raising awareness of our shared cultural heritage. They believe archive film helps promote community wellbeing, especially among groups who are at risk of being socially excluded. This includes people living in rural communities, in residential accommodation, or people who may otherwise feel isolated.

Through participation in the final phase of the BFI's Unlocking Film Heritage project, Northern Ireland Screen were able to digitise and make accessible more than 180 films – over 50 hours of moving image heritage. Notable works preserved through the project include rare material from the UTV archives, classic documentaries by DoubleBand Films, feature films by the pioneering Richard Hayward and the work of prolific Derry filmmaker, Terence Mc Donald.

All this new material will be made available for the public to access and enjoy through both the BFI-Player and Digital Film Archive website – digitalfilmarchive.net. At present, close to 70% of the entire DFA collection is available online.

Targets for 2017-18 include:

- Ongoing collaboration with the BFI on heritage and film preservation initiatives, including completion of an audit of endangered tape collections held in/relevant to Northern Ireland.
- DFA sites and partner organisations to deliver an average of 5 presentations each per annum;
- Revision of Collections Management Policy and implementation of new system for digital asset management;

Northern Ireland Screen will continue to prioritise the outreach work based on the Digital Film Archive and will endeavour to increase, through the training and support of third party partnership organisations, its provision of outreach workshops using the DFA. Partner organisations use portable copies of the DFA to deliver outreach presentations and learning programmes particularly to older people's groups and community groups in rural areas.

Northern Ireland Screen is committed to its successful and highly popular workshops and will undertake to deliver at least 40 presentations per year on a diverse range of subjects tailoring activity to meet the needs and interests of the specific audience. In particular, Northern Ireland Screen will continue to work closely with charities and support groups including the Stroke Association, Alzheimer's Society, the Belfast Health and Social Care Trust and NI Hospice, developing new resources and delivering curated presentations for their users.

Targets for 2017-18 include:

- 40 outreach events/presentations per annum with a minimum of: 10 presentations dedicated to working with older persons, 5 in care homes/sheltered housing, 10 for hospice, hospital, or for health charities/carers' groups; 5 presentations delivered in identified areas of deprivation; 5 presentations for women's/men's groups;
- 80,000 users to access the DFA at 22 sites across Northern Ireland;
- 150 events to be provided by DFA partners – sites and facilitators – reaching 3,000 people;
- Work with a range of key partners throughout Northern Ireland – including Belfast Film Festival, NMNI and the Arts Council – on the delivery of a programme of coastal-themed, archive projects. This programme will showcase newly digitised content in innovative ways to a diverse demographic; creating audience experiences that foster an ongoing interest in film archives and encourage further exploration via the DFA and BFI-Player.

Key Performance Indicators for the 2017 – 2018 Financial Year

Activity	PI Targets 2016-17	Estimated Final PIs 2016-17	PI targets 2017-18
ECONOMIC			
Northern Ireland Screen Fund:	Direct spend output ratio 7.2:1 £64.1m	Direct spend output ratio 7.68:1 £53.94m	Direct spend output ratio 7.2:1 £64.1m
Large-scale production	12.7:1	10.3:1	12.7
Animation	5:1	5.2:1	5:1
TV Drama	6:1	7.5:1	6:1
Factual/Entertainment	5:1	5.7:1	5:1
Independent Film	3:1	3.1:1	3:1
Gaming/Mobile	4:1	4.1:1	4:1
Skills	58% and 35% NI crew & HOD on large-scale productions 72% and 62% NI crew & HOD on other productions	55% and 30% NI crew & HOD on large-scale productions 70% and 62% NI crew & HOD on other productions	58% and 35% NI crew & HOD on large-scale productions 72% and 62% NI crew & HOD on other productions
EDUCATION			
Creative Learning Centres	Activity in areas of disadvantage - schools or groups Nerve centre 70% Nerve Belfast 70% Amma Centre 70% 3,000 teachers involved in CLC programmes	Activity in areas of disadvantage - schools or groups Nerve centre 86% Nerve Belfast 74% Amma Centre 79% 2,500 teachers involved in CLC programmes	Activity in areas of disadvantage - schools or groups Nerve centre 70% Nerve Belfast 70% Amma Centre 70% 3,000 teachers involved in CLC programmes
School Film Clubs	270 extended schools and maintain membership at 6k	290 extended schools and maintain membership at 6k	270 extended schools and maintain membership at 6k
CULTURAL			
Exhibition: QFT, Belfast Film Festival, Cinemagic, Cinemobile and Foyle Film Festival	Foyle to deliver 90% Education programme to extended schools. BFF to deliver 40% of screenings to areas of poverty and deprivation	Forecast that targets will be exceeded in 2015-16	Foyle to deliver 90% Education programme to extended schools. BFF to deliver 40% of screenings to areas of poverty and deprivation
Irish Language Broadcast Fund	55 hours television broadcast to 25,000+ people in N Ireland. Emphasis on developing the linguistic quality Support 11 trainees across mixed disciplines.	Estimate 47hrs in 2015-16 16-17 funds confirmed in November lead to delayed commissioning in year. Forecast 30+ further hours commissioned in March. 11 trainees supported.	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	Commission 12 hours of Ulster-Scots programming – 90% broadcast within 9 months of delivery	25 hours of Ulster-Scots programming commissioned (inclusive NVTV) – 90% broadcast within 9 months of delivery	Commission 12 hours of Ulster-Scots programming – 90% broadcast within 9 months of delivery
OUTREACH			
Digital Film Archive	40 presentations 200 partner events to reach 4000 Phase 3 BFI digitisation project delivered.		40 presentations 200 partner events reaching 4000

Northern Ireland Screen is sponsored by the Department for the Economy DfE. Primary funding for Northern Ireland Screen in 17/18 will come from DfE, Invest NI (in accordance with a Letter of Offer associated with Opening Doors), 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 Memorandum⁷; 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 2016-17 year for audit by June 2017 and subsequently present to the Board in June 2017.
- 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.
- Review and monitor procurement arrangements for all operational costs and contracts. Follow DCAL 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.

⁷ Presently working under the original DCAL sponsored MSFM awaiting new arrangements

Northern Ireland Screen Budget 2017-2018

	Budget 2017-18 (£)	Budget 2016-17 (£)	Forecast Actuals 2016-17 (£)
Income and Expenditure Account			
Invest NI	10,704,000	10,779,634	11,501,872
DfC (DCAL)	1,942,062	1,500,862	1,501,000
DfE	290,142	262,548	350,000
Irish Language Broadcast Fund	3,000,000	3,000,000	3,000,000
Ulster-Scots Broadcast Fund	1,000,000	1,000,000	1,043,000
Arts Council NI Lottery Fund	500,000	810,000	804,620
British Film Institute	281,160	297,106	326,015
Other income	122,265	188,664	422,407
TOTAL Income	17,839,628	17,838,814	18,948,914
PROGRAMMES			
Production Funds			
Screen Fund	8,985,392	9,059,634	9,809,386
Skills	577,265	698,664	784,936
Lottery Awards & Expenditure	455,000	750,000	750,000
Marketing Activity	400,000	400,000	400,000
Development Activity	200,000	258,230	258,500
Production Legal Fees	95,000	95,000	95,000
Production Salaries	394,754	380,906	389,613
	11,107,411	11,642,434	12,487,435
Ulster-Scots Broadcast Fund			
Production Awards	908,000	888,000	931,000
Direct Costs	22,000	42,000	42,000
	930,000	930,000	973,000
Irish Language Broadcast Fund			
Production Awards	2,457,705	2,440,970	2,440,970
Salaries	101,295	98,030	100,457
Training	231,500	231,500	231,500
Direct Costs and Marketing	74,500	94,500	92,073
	2,865,000	2,865,000	2,865,000
Exhibition			
Third Party Funded Organisations	270,000	270,000	270,000
Education & Heritage			
Creative Learning Centres	750,024	776,935	750,025
School Film Clubs	304,000	304,000	304,000
BFI Academy	36,683	36,683	
Unlocking Film Heritage and DFA	195,316	149,594	188,233
European Project / other	70,998	47,527	101,257
Education Activities	5,000	5,000	5,000
Education Salaries	106,337	94,605	95,204
Digiskills	441,200	0	119,957
	1,909,559	1,414,344	1,563,676
TOTAL Programme Costs			
	17,081,969	17,121,778	18,159,111
Administration			
Salaries	464,527	447,504	461,706
Office Overheads	110,857	110,857	93,758
Premises	109,775	86,175	119,839
Travel	56,000	56,000	50,000
Board Fees and Expenses	16,500	16,500	16,500
VES	0	0	48,000
	757,659	717,036	789,803
Surplus/(Deficit)	0	0	0