



BUSINESS PLAN 2018-19

Year 1 of the 4-year plan
OPENING DOORS PHASE 2

Business Plan 2018-19

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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.

The agency has completed Phase 1 of the Opening Doors Strategy 2014-18 and this Business Plan covers the 1st 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.

As of 2018-19, Northern Ireland Screen receives its public funding directly from DfE and not through Invest NI as was previously the case. Northern Ireland Screen continues to receive additional public funding from the Department for Communities 'DfC' for cultural, educational and outreach purposes that fall within the remit of DfC. This funding is provided by DfC under contract.

Phase 2 Opening Doors 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. The refinements identified through the independent evaluation and Northern Ireland Screen's consultation are detailed in Chapter 3 below.

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 2014-18

Phase 1 Opening Doors 2014-18 has been extremely successful. Northern Ireland Screen's target to capture £250 million direct Northern Ireland expenditure from supported production worth over £500 million was achieved. Central to the strategy, the economic activity is spread across 6 screen sectors – Large-Scale Production, Animation, Television Drama, Factual/Entertainment, Independent Film and Interactive².

An independent interim evaluation delivered in June 2017 found that local expenditure associated with the screen industry had more than doubled from £128 million for the 4 years 2010-14 to £143 million for the 2 years 2014-16. The evaluation confirmed Value for Money 'VFM' and indicated very strong levels of customer satisfaction.

The evaluation measured Additionality as extremely high at 86% and emphasised strongly that *'Without the support minimal activity would be happening in NI'*. The evaluation also emphasised the Wider and Regional Benefits associated with growing the screen industry alongside the Monetary Benefits.

While spend is the Key Performance Indicator for Northern Ireland Screen, the quality of infrastructure and the level of critical acclaim are equally important indicators as to the strength of the screen industry.

Infrastructure has been greatly strengthened during Phase 1 with the development of **Belfast Harbour Studios**, the biggest purpose-built studio complex to be developed in the UK or Ireland in recent times already occupied by Warner Horizon's large-scale television drama *Krypton* for the SyFy Channel. The combination of **Belfast Harbour Studio** and **Titanic Studios** provides Northern Ireland with a world class film studio offering, with capacity for the largest film and TV drama projects.

Northern Ireland's critical success is anchored in Large-Scale by *Game of Thrones'* record 38 EMMYS, but within Television Drama, *Line of Duty* and *The Fall* have attracted considerable attention; in Animation Sixteen South won BAFTA Kids Company of the Year 2016, and new talent in Independent Film has attracted Oscar nominations, a BAFTA, an IFTA, a BIFA and premieres at Sundance, Toronto and Tribeca Film Festivals³.

And in softer infrastructure, the industry is greatly strengthened by Northern Ireland Screen's unique and broad partnership with the BBC⁴ which, particularly, underpins the Television Drama, Animation and Factual/Entertainment sectors.

² Interactive was called Gaming, Mobile, E-Learning & Web Content at the outset of Phase 1

³ See Performance in Independent Film page 37.

⁴ <http://www.northernirelandscreen.co.uk/wp-content/uploads/2017/04/ni-screen-bbc-partnership-agreement.pdf>

Opening Doors 2018-19: Key Refinements, Actions & Partnerships

While the Strategy is a progression from the Opening Doors Strategy 14-18, a number of refinements have been identified and agreed with DfE. These refinements are reflected within this Business Plan and are summarised as follows:

- Both skills and marketing support will be more clearly channelled through the 6 sectors rather than treated more generally;
- We will work hard at strengthening the pathways into and through the screen industries for those with the potential skills and drive to succeed in these exciting industries;
- We will restructure our support for Interactive to offer the sector greater visibility, provide earlier guidance and support, and, in response to the nature of the global market. This strategic shift will require considerable focus during 2018-19 as we develop the Games NI Hub central to this approach.

A number of other important developments primarily funded by DfC are also reflected within this Business Plan:

- Within Archive and Outreach, in conjunction with PRONI and supported by the British Film Institute ('BFI'), we will continue and extend the digitisation and cataloguing programme associated with PRONI's taking over of custody of UTV's moving image archive. This will facilitate a range of public facing events utilising the UTV archive with a number of other partners;
- The Creative Learning Centres will, where resources allow, develop and implement the findings from the DfC supported Scoping Study on how to target and extend the BFI Film Academy model of quality careers advice and work experience to cover all of the screen industry sectors supported for growth in Northern Ireland;

Other key partnerships that will be central to the delivery of the Strategy and the activity in 18-19 include:

- Continuation of BBC/Northern Ireland Screen Partnership;
- Continued support of the Ulster University-led bid to secure support for a Creative Industries Hub from the Arts & Humanities Research Council;
- Continuation of the significant partnerships with both Belfast Harbour Studios and Titanic Studios.
- We intend to progress the Strategic Outline Case for a Belfast Film Centre to a Business Outline Case in parallel with Belfast City Council's development of a Business Outline Case for a wider Cultural Hub.

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 Northern Ireland. • Outreach events, festivals and screenings contribute to the % engaging. • CLC raise awareness about careers in the creative sector and develop future skills,
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 instns 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.
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 & Maths • Economic inactivity rate excl stdnts • Employment rate by council area 	<ul style="list-style-type: none"> • All Northern Ireland Screen education activity 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 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 a decade. • The Film, Animation and Fact/Ent Academies being developed 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.
<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 sector during Phase 1 of Opening Doors.
<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 Opening Doors strategy it is targeted at 6 Sectoral Priorities; Large-Scale Production, Animation, Television Drama, Factual/Entertainment Television and Interactive content.



The Bookshop filming at Stormont Estate

Film Studios

Belfast Harbour Studios, developed by 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 utilises them to maximum benefit for Northern Ireland. Northern Ireland is already outstripping the competition across Europe in the development and construction of modern purpose-built film studio infrastructure. Belfast Harbour Studios, financed and developed by the Belfast Harbour Commission, represents the most significant new studio build in Europe outside of London/South East England.



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 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) will continue as revised in 17/18 in line with the BFI's new strategy BFI2022.



Out of Orbit's The Dig

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 will include support for short films and script development for 2018/19.



Wee Buns' Zoo

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.



Develon Maaazine 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 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.



Rocky Ros Muc

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.



Burns an' Mair

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.



Foyle Film Festival

Archive

Northern Ireland Screen's Digital Film Archive (DFA) is a free public access resource accessible at 22 sites across Northern Ireland. In 2016/17, over 82,000 users engaged with the DFA via the network of partner sites. Recognised by the BFI as a 'Significant Collection' the DFA is being expanded through support from Unlocking Video Heritage (2018-2022), the BFI's substantial digitisation programmes. Additional support from DfC, in collaboration with the Public Records Office NI (PRONI), will help Northern Ireland Screen to begin the process of digitising the historically and culturally significant UTV film and tape archive to make it accessible via the DFA and its outreach programme.



Prawn Festival, Kilkeel (1962). Digitised as part of Unlocking Film Heritage

Outreach

Northern Ireland Screen 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 audiences. While Northern Ireland Screen has made over 750 presentations directly to more than 23,000, the focus is on facilitating other organisations to utilise the DFA and integrate it into their outreach work. Once digitised and catalogued the UTV archive will be the primary focus for outreach.



*DFA Outreach - Bracken House
Beacon Centre*

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 development programmes for teachers and youth leaders. The CLCs, together with Cinemagic, deliver the *BFI Film Academy* programme, which as a significant bridge between school and industry, we intend to expand to cover other Sectors. The Creative Learning Centres also increasingly collaborate with Into Film, delivering teacher professional development 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 2017 summer exams almost 1,900 students undertook the qualification. A further increase in student numbers is anticipated in 2018-19. Northern Ireland Screen sees MIA as the most significant first building block or entry point to the screen industries.



Award winning Moving Image Arts students

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 2017 there were over 1,000 Into Film Clubs in Northern Ireland - over 80% 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.



School Film Clubs - Cinemagic

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 over the course of the 4 year strategy period, 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. We will also target reaching 20% of UK production in High End Television Drama and Animation, up from the 15% in Phase 1. Screen Fund Targets for 2018-19 are set out below:

Animation:

- Introduce a new KPI to 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;
- Subject to Brexit, 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 with the BBC and the Irish Film Board - we will develop a framework that could facilitate the production of this category of project;
- Feature documentaries will continue as presently managed; funding will not exceed £100k with a target investment of £50k;
- Continue to attract 1 or 2 incoming independent features of interest per annum;
- Invest £1.3m in up to 9 projects returning £3,700,000 and invest £700,000 in development.

Interactive Content:

- Establish a communal workspace or 'hub' to provide hothousing opportunities for start-up companies over the next 4 years;
- By the end of year 1 the hub will provide:
 - Accommodation for the teams involved in tiered incubation programmes;
 - A highly visible point of interaction between universities/academics, the industry at all levels and government;
 - 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;
- Identify the development stage of each company, the steps needed to make each company investor ready and assist the companies in achieving these steps;
- Invest £300,000 in up to 3 projects returning £1,000,000;
- Invest £700,000 in development.

Skills

The Strategy will also deliver 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.

Over all 6 sectoral areas 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;
- 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:

- Aim High to be retained as 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.

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;
- New entrant schemes that will be developed and promoted to identify and support the emergence of high-functioning teams and develop the next generation of industry leaders capable of delivering exemplar projects;
- Identification of a support mechanism to help highly technical talent and expertise with transferable skills base to transition to the interactive sector.

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; 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; 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; 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 increase in awareness of Northern Ireland Screen and its manifold achievements now stand at an all-time high within the wider screen industries, while Northern Ireland continues to reap the economic and cultural benefits of increased inward and indigenous production.

With the advent of the new strategy, marketing activity is now clearly defined according to priority sector and is not grouped by the previously defined marketing disciplines. Activity will be planned according to the key sectoral priorities and with varying degrees of emphasis and expenditure:

- Large-Scale Production
- Animation
- Television Drama
- Irish Language and Ulster-Scots
- Factual/Entertainment Television
- Independent Film
 - Feature Docs
- Gaming

Additionally, Marketing will continue to lead on the development of Screen Tourism for the agency and on any legacy projects from *Game of Thrones*.

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**, extremely effective in helping school senior management teams focus on the part played by creative digital learning in school development planning, will remain a primary focus. These extended programmes help build capacity at school level and are delivered over a year to 30 schools;
- **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;
- Northern Ireland Screen will work closely with the CLCs and Into Film to develop a **Career Pathways** dimension to their schools' programme. Relevant careers Information, testimonials and video profiles of people working in the industry will be provided for teachers, careers advisers, young people and their parents so that they can make informed decisions about future career choices. Where appropriate, we will also facilitate work experience and work shadowing programmes for young people aged 16-18;
- The CLCs will, where resources allow, develop and implement the findings from the DfC supported Scoping Study on how to target and extend the BFI Film Academy model of quality careers advice and work experience to cover all of the Screen Industry Sectors supported for growth in Northern Ireland;
- 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**.

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'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 270 Extended Services Schools and other schools in disadvantaged areas across Northern Ireland (March 2017). Over 2,000 club members attended more than 1,600 film screenings and uploaded over 6,000 film reviews to the club website in 2016-17;
- 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.

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.

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. Funding will be made available to develop the Irish language drama sector as part of a joint initiative with BBC and TG4 which will also see the development of two low budget drama features and the production of one of these. 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, Wales and Canada.

Targets for 2018-19 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 £745 per minute;
- Continued emphasis on maintaining the linguistic integrity of the language in productions with minimum language levels of 75%;
- 4 x new entrant trainee places, 4 x trainee assistant producer and 1 x trainee series producer placements will be supported on year-long schemes (trainee assistant producers will be in second year of training). 2 x trainee editors will also be supported in year-long schemes with a possibility of extension of the roles to 2 year training positions;
- Develop the local Irish Language drama sector through 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 the Irish Film Board 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. 7.5 hours of radio content was commissioned in 2017-18 and the intention is to build on this in 2018-19.

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 has led to the development of 3 potential Ulster-Scots content producers. The scheme will be continued into 2018-19. 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 *Wayfaring Strangers* series which broadcast on BBCNI and BBC Scotland and the *Paul and Nick Big Food Trip Series* which broadcasts on UTV and STV.

Targets for 2018-19 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.

Film Culture and Audiences

Northern Ireland Screen provides core funding in the form of a grant from the Department for Communities 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).

This Film Culture and Audiences sector is an important element of a continuum of creativity that collaborates effectively with the economic and educational aspects of *Opening Doors*. It provides opportunities for audiences across Northern Ireland to access and broaden engagement with a wider range of film and moving image and related activity. These partner organisations have an established reputation for connecting audiences and participants with screen culture and creative talent, and perform a key function in the region's tripartite activity (culture – education – industry).

Over the last number of years the sector has faced several challenges, particularly in relation to sustainability. At the same time, the increased visibility and success of the screen industries locally has led to a growth in interest and pride amongst local audiences. The ambition now is to capitalise on achievements to date and through a sustained programme of activity, further strengthen the sector's position as a key cultural component of the screen ecosystem, intimately linked to the combined assets of the economic and educational strategies. We propose to retain the funding at standstill across the exhibition partners.

	2015-16	2016-17	2017-18	2018-19
Belfast Film Festival	£76,000	£80,000	£80,000	£80,000
Cinemagic Film Festival	£38,000	£40,000	£40,000	£40,000
Foyle Film Festival	£85,000	£90,000	£90,000	£90,000
QFT	£57,000	£60,000	£60,000	£60,000

Starting in 18-19, we will work across the following:

- **AUDIENCES:** We will work with our film festivals, venues and partners across NI, including 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 film education;
- **ORGANISATIONS:** Festivals, their venues and cultural cinema are important community resources and creative hubs. We will collaborate with our key film festivals, venues and other partners to plan, support and develop an integrated culture and audiences sector that is sustainable, co-ordinated and impactful and is able to realise its full potential and upcoming opportunities;
- **TALENT:** Talent development is central, providing entry routes and progression pathways for aspiring filmmakers and creatives. Festivals and events hosted and supported by the exhibition sector create opportunities for nurturing, profiling and platforming new and emerging talent, as well as connecting them with industry;
- **NATIONAL AND INTERNATIONAL:** We will work with our festivals, venues and partners to stimulate more national and international connections and activity encompassing talent development, education and skills through to festivals and distribution;
- **EDUCATION, PATHWAYS & SKILLS:** We will encourage culture and audience partners to support and promote skills, education and engagement across all of their activity, and to collaborate with partners including Into Film, Creative Learning Centres, screen archives and BFI Film Academies;
- **INFRASTRUCTURE:** We will work with our partners in local Government, City Councils and other public and private sector organisations to progress plans for major projects including a Belfast Film Centre and a Derry International Film School with the aim of these being delivered within the life of this plan.

Heritage and Archive

Collaborative working will be essential to Northern Ireland Screen's work in the areas of moving image heritage and archive.

In partnership with the Public Record Office of Northern Ireland and ITV – and supported by DfC and the BFI – Northern Ireland Screen is endeavouring to ensure that the UTV archive collection is preserved and made accessible for the people of Northern Ireland. Ongoing digitisation will allow for the educational and cultural potential of the archive to be unlocked today, whilst safeguarding the material for future generations.

BBC and Northern Ireland Screen Partnership Agreement: BBC NI is at the forefront of archiving technology and holds the largest archive of Northern Ireland-related material. Through the DFA, Northern Ireland Screen has developed many aspects of community outreach based on archive and is the lead organisation on archive engagement in Northern Ireland. The Partnership Agreement provides an opportunity to share best practice and allow for the pooling of resources and expertise.

Targets for 2018-19 include:

- Ongoing collaboration with the BFI on the completion of an audit of endangered tape collections held in/relevant to Northern Ireland;
- Participation in the BFI's tape digitisation programme, 'Unlocking Video Heritage', which will allow for digitisation to commence on the back catalogue of Northern Ireland Screen funded programmes;
- Digitisation project to allow for the preservation of a minimum of 500 works from the UTV archive collection;
- Continuing to work with BBCNI to develop an archive pilot project.

Outreach and Access

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, therefore increasing engagement with arts and cultural activities in hard to reach groups.

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 2018-19 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;
- 120 events to be provided by DFA partners - reaching 2,500 people;
- Work with a range of key partners throughout Northern Ireland – such as Film Hub NI – on the delivery of high-profile, archive-based 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 CULTURAL & EDUCATIONAL OUTPUTS 2018-19

EDUCATION	
Creative Digital Technology programmes and courses for Teachers	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	2,110 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 running film clubs exclusively in areas of poverty and social exclusion • Maintain membership at 6k • Each school to deliver a minimum of 15 screenings (12 titles) over the course of the academic year • Each school to upload 20 reviews to the Into Film website over the course of the licence year (April-March) • Minimum of 20% of Club leaders to take part in CPD sessions before the end of the licence year (April-March) • 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, Cinemobile and Foyle Film Festival	<ul style="list-style-type: none"> • 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	<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	Deliver 10 additional hours of Ulster-Scots programming which should include language programming (max 20% of USBF budget)
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

GOVERNANCE, ADMINISTRATION AND BEST PRACTICE

Northern Ireland Screen is sponsored by the Department for the Economy DfE. Primary funding for Northern Ireland Screen in 18/19 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 2018-19 year for audit by June 2019 and subsequently present to the Board in June 2019.
- 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 2018-2019

	Budget 2018-19 (£)	Opening Budget 2017-18 (£)	Final Spend 2017 -18 (£)
Income and Expenditure Account			
Invest NI	-	10,038,392	10,538,071
DfC	1,826,000	1,942,062	1,921,092
DfE	12,662,799	1,034,816	1,067,558
Irish Language Broadcast Fund	3,000,000	3,000,000	3,000,095
Ulster-Scots Broadcast Fund	1,284,865	1,000,000	1,277,139
Arts Council NI Lottery Fund	267,745	500,000	410,952
British Film Institute	226,175	281,160	223,610
Exceptional Income	2,152,921		
Other income	586,799	122,265	359,426
TOTAL Income	22,007,304	17,918,695	18,798,814
PROGRAMMES			
Production Funds			
Exceptional Expense	2,152,921		
Screen Fund	9,955,497	9,038,392	9,509,652
Skills	1,101,088	577,265	789,800
Lottery Awards & Expenditure	267,745	455,000	393,072
Marketing Activity	450,000	400,000	399,956
Development Activity	234,175	200,000	237,602
Production Legal Fees	110,000	95,000	96,793
Production Salaries	424,723	403,320	391,224
	14,696,149	11,168,977	11,817,698
Ulster-Scots Broadcast Fund			
Production Awards	1,130,833	908,000	1,144,481
Direct Costs & Trainees	84,032	22,000	62,658
	1,214,865	930,000	1,207,139
Irish Language Broadcast Fund			
Production Awards	2,400,839	2,440,970	2,423,831
Salaries	112,031	98,030	104,311
Training	269,927	231,500	270,538
Direct Costs and Marketing	82,203	94,500	67,304
	2,865,000	2,865,000	2,865,985
Exhibition			
Third Party Funded Organisations	414,720	270,000	270,000
Education & Heritage			
Creative Learning Centres	750,000	750,000	750,025
School Film Clubs	304,000	304,000	302,252
Academies	223,150	36,683	28,000
PRONI	138,000	-	-
Unlocking Video and DFA	120,000	195,316	109,564
Education Research	39,130	-	135,314
Other Projects	-	70,998	402,102
Education Activities	3,000	5,000	6,207
Education Salaries	148,468	108,892	101,625
Digi Skills	-	441,200	135,600
	1,725,748	1,912,089	1,970,689
TOTAL Programme Costs	20,916,482	17,146,066	18,131,511
Administration			
Salaries and VES	791,149	489,423	496,316
Office Overheads	115,502	110,857	96,436
Premises	103,671	96,850	113,489
Travel	64,000	59,000	60,779
Board Fees and Expenses	16,500	16,500	17,018
	1,090,822	772,629	784,038
Surplus/(Deficit)	-	-	-