



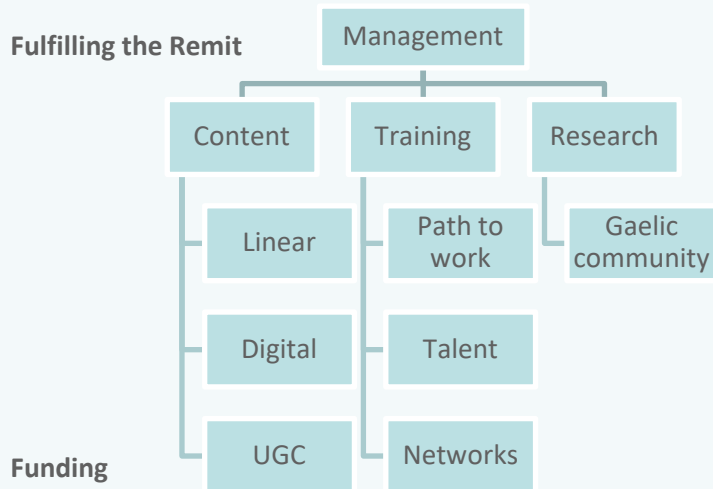
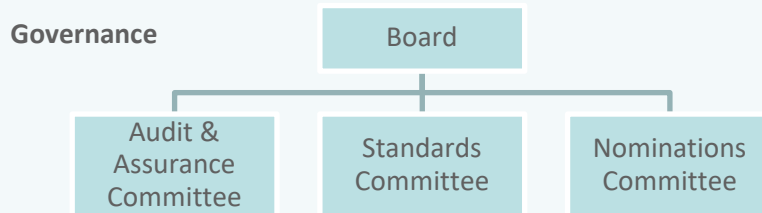
MG ALBA Operational Plan 2020-21





MG ALBA: Statutory Basis and BBC Collaboration Agreement

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



The Scottish Government provides funding of £12.98m for 2020-21.

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

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

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

- (a) the making of programmes in Gaelic...*
- (b) the provision of training for persons employed, or to be employed, in connection with the making of programmes in Gaelic ...*
- (c) research into the types of programmes in Gaelic that members of the Gaelic-speaking community would like...*

BBC ALBA Collaboration Agreement – 27 July 2007

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

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

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



Executive Summary

An Operational Plan for 2020-21

This Plan sets out MG ALBA's projected budgets and activities for the financial year to 31 March 2021 based on assumed funding of £12.8m provided by the Scottish Government.

The Plan seeks to contribute to the fulfilment of the aims set out in Lèirsinn 2021, MG ALBA's published vision for the years 2016 to 2021.

A new Lèirsinn

We will consult on and publish a new Lèirsinn by 30 September 2020

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

This Plan meets MG ALBA's commitment to the BBC ALBA Collaboration Agreement, promising a content contribution of £11.1m and making other contributions including research and MG ALBA staff and assets for channel management.

The Plan includes provision for a new 3-year Sports Production contract starting 1 July 2020.

This Plan also delivers FilmG and LearnGaelic, in partnership with other bodies, as well as other talent and skills development initiatives.

Key Themes

Commitment

The Plan maintains similar genre commitments to the previous year and ongoing commitment to domestic and international content collaborations. The Plan allocates funding to support investment in the Children's genre and the development of new drama concepts.

Multiplatform

The Plan supports a multiplatform content proposition that is intended to be robust and attractive to audiences, recognising the primacy of non-linear platforms in certain genres. Significant additional effort is needed to ensure Gaelic content is available on all platforms, in HD, and that its digital discoverability is significantly enhanced.

Grow our own – with partners

The Plan recognises that growing competition for ideas, skills and talent in Scotland's screen sector makes it increasingly important to foster a healthy Gaelic media ecology with its own distinctive ethos, in partnership with Screen Scotland, Bòrd na Gàidhlig, SDS, HIE, CnES and others.

Strategy & External Affairs

A new Director post appointed to this role will lead on the development of our vision statement (Lèirsinn) for the mid-term. The post will support both internal transformation and external engagement in order to strengthen the future outlook for Gaelic media.

Our Vision

Lèirsinn 2021 / Five-year Strategy 2016 to 2021

We seek to achieve the following outcomes:

1. That Gaelic users are informed, educated and entertained and have their lives enhanced through media in their own language.
2. The celebration and normalisation of Gaelic and Gaelic culture in mainstream Scottish society.
3. A better educated, more skilled and successful Gaelic media community.
4. A vibrant culture of Gaelic media innovation and creativity among young people.
5. Full economic potential and the realisation of better employment opportunities.
6. The celebration of Gaelic and Gaelic culture internationally.

Ar Luachan / Values

- ✘ 'S e ar luchd-amhairc ar spionnadh
Our audience is our inspiration
- ✘ Tha sinn daonnan a' sireadh sàr-mhathas nar n-obair
We strive always to achieve excellence in our work
- ✘ Tha sinn gar giùlain fhèin le ceartas, follaiseachd agus trèibhdhìreas
We treat everyone with fairness, openness & integrity
- ✘ Tha sinn a' toirt urram is taic do chàch a chèile
We respect and support one another
- ✘ Tha co-obrachadh agus com-pàirteachas aig cridhe ar n-obrach
Teamwork and partnership are at the heart of what we do
- ✘ Tha MG ALBA a' toirt prìomhachas don luchd-amhairc
MG ALBA puts the audience first

Challenges

Sector

- ❖ Fragmentation of PSB TV viewership, migration of younger viewership to non-linear subscription and free platforms
- ❖ Increased PSB TV competition - BBC Scotland channel in HD
- ❖ Discoverability of content in crowded linear and non-linear spaces

Gaelic media

- ❖ Partnership funding base for the future
- ❖ Under-investment in key genres (e.g. drama, learning)
- ❖ Presence on all non-linear platforms and on TV in HD
- ❖ Future talent and skills
- ❖ The role of media in Gaelic revitalisation

Keys to Success

- ✓ Stable funding base for MG ALBA, with prospect of growth
- ✓ Renewal of BBC / MG ALBA collaboration agreement, providing certainty of Licence Fee funding for BBC ALBA in terms of Para 40, BBC Framework Agreement
- ✓ A path to HD for BBC ALBA
- ✓ Access by MG ALBA and producers to new sources of funding
- ✓ Long-term partnerships: producers, Screen Scotland; agencies
- ✓ Growth in creative and financial collaborations for content
- ✓ Strategy of complementarity with new BBC Scotland channel
- ✓ Ongoing internal transformation to meet the changing needs of a fast-moving media environment and the needs of the viewing/learning community

Challenges, Opportunities and Responses in 2020-21

CHANGES IN OUR ENVIRONMENT

Disruption

The media sector continues to face significant platform and brand disruption. The reach of linear PSB channels continues to decline and younger consumers increasingly favour video-on-demand outlets such as YouTube, Netflix and Amazon. The BBC's response (such as "BBC Sounds") will increasingly favour personalisation and use of metadata to drive discoverability of content.

Collaborations with other channels

BBC Scotland will have begun its second year and will continue to offer scope for collaboration and shared strategies. Its ability to attract network funding into Scotland-based productions will be of great value to the creative sector but likely to be of limited value to BBC ALBA. Collaborations with channels in other territories offer the prospect of exclusive content in our territory, and for that reason TG4, S4C, BBC NI and partners in European Broadcasting Union schemes will be highly important.

New Funds

Screen Scotland and the BFI's Young Audiences Content Fund offer important routes to the development and production of high-value content for BBC ALBA which would otherwise be impossible. To take advantage, a greater part of MG ALBA's content commissioning will be on a part-funded basis, with the aim of ultimately increasing the broadcast hours of high-impact programming.

Screen Scotland

Screen Scotland will offer a strategy and funding sources for the development of screen skills and talent in Scotland and, as such, may offer MG ALBA the scope to re-align its own interventions in this area.

STRATEGIC RESPONSE - MULTI-PLATFORM

We will

- ❖ Employ a fully multi-platform approach to commissioning
- ❖ Increase ways in which our content can be accessed and enjoyed, on YouTube and through social media channels
- ❖ Build the volume and quality of social media engagement
- ❖ Seek to address the underlying reasons for attrition of viewership on the iPlayer
- ❖ Seek to create added value for viewers in Scotland through collaborations with BBC Scotland and channels in other territories
- ❖ Continue to build UK-wide and international collaborations on high value projects
- ❖ Seek to build financial models to enable new output in key genres such as drama and learning
- ❖ Continue to build BBC ALBA's reputation as a destination for distinctive content with its own perspective, voice, tone and Gaelic ethos.
- ❖ Continue to make the internal changes required to address the fast-changing needs of our audiences and to optimise our access to emerging sources of funding

CHANGES WE ARE MAKING

- ✓ Additional Director-level focus on key priorities
- ✓ Some content will increasingly be YouTube-first (Children's, some Sports)
- ✓ Internal re-focussing of activities to support multi-platform
- ✓ Evolving our internal culture to be more adaptable and entrepreneurial
- ✓ Increasing focus on co-finance projects
- ✓ In-house training and skills development
- ✓ Investment in relationship-building

Our commitment to BBC ALBA

Audiences

The BBC ALBA partnership supports MG ALBA to fulfil its remit.

BBC Framework Agreement, Paragraph 40

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

The BBC ALBA partners seeks to serve:

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

In 2020-21, the BBC ALBA partnership will seek to serve those audiences with high-impact content on all relevant platforms.

Priorities will include:

- ❖ increasing *live events* capability;
- ❖ investing in *comedy* and *drama* as key genres to attract younger audiences on linear and non-linear and, for comedy, on social;
- ❖ shifting to a *YouTube-first orientation where appropriate*; and
- ❖ leveraging *3rd party funds* for Gaelic content.

Delivery

MG ALBA's Commissioning, Digital Hub (including Presentation) and Scheduling teams will deliver c.414 hours of new long-form content, 170 minutes of originated short-form content and 80 hours of interstitials and junctions (including trails and continuity).

The Digital Hub will also version long-form broadcast and archive material into short-form content for digital and social media platforms.

The Business Affairs teams gives financial and contractual effect to commissioning decisions. The increasing complexity of contracts, given the number and deal size of UK and international co-finance and co-production projects, and the 74% repeat ratio of the BBC ALBA schedule, leads to costs and significant effort to secure contract completion, distribution rights, artist and archive clearances etc.

MG ALBA undertakes all pre-broadcast workflows for non-live content supplied by the independent sector and delivers this to BBC playout ready for transmission. MG ALBA is also digitising, processing, packaging and verifying the tape-based archive so it can be accessed and delivered as files compliant with DPP File Delivery Standards.

All workflows and deliveries are in HD. The BBC down-converts the files to SD for transmission on the linear channel.

A tape and digital library in Stornoway are complemented by our Gaelic screen archive, maintained by our partners, the National Library of Scotland to ensure a lasting legacy of Gaelic programmes.

FilmG and LearnGaelic: digital participation and Learning

FilmG

This project represents MG ALBA's single biggest investment in digital participation and training. It aims to build skills through teaching creative, craft and business aspects of video creation and distribution and to foster new ideas and the emergence of new Gaelic talent. It also provides an exceptional opportunity for individuals, schools and communities to create and share their own content and to be recognised for excellence. The project provides exceptional value to the Curriculum for Excellence, communities, BBC ALBA and Radio nan Gàidheal.

FilmG is valuable in terms of the output created, the rich learning process by which the content is generated, and the legacy of content available online. The Awards Ceremony, which will be live streamed and televised, creates strong inter-generational interaction centred on the content and the talent behind it.

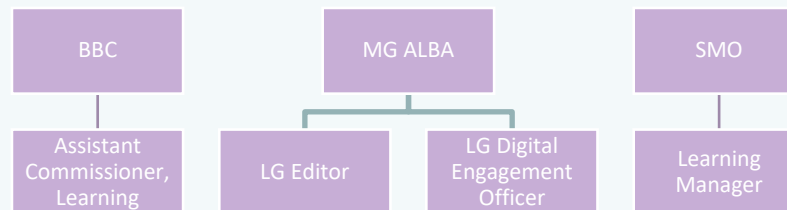
User Generated Content (ugc) in Gaelic

MG ALBA's objective is to normalise Gaelic medium digital participation by increasing the volume of Gaelic material being spontaneously produced by the Gaelic community. Our efforts will focus on stimulating the growth of an active community of ugc creators, which is an essential element in future talent generation. Our social media work will complement this activity, creating dialogues with our television audience round live events such as Belladrum, Na Trads and Ceilidh na Bliadhna Ùire as we actively seek to increase the profile of Gaelic on social media.

LearnGaelic

In 2019 the website was re-launched, transforming the site into an integrated "learning journey" support offer for all users of Gaelic who wish to improve their language skills. The site is based on the Comasan Labhairt ann an Gàidhlig (CLAG) proficiency levels, developed by Glasgow University and partners and funded by Bòrd na Gàidhlig.

The LearnGaelic partnership structure for 2020-21 is as follows:



The LearnGaelic partnership is greatly enhanced by a new BBC Assistant Commissioner Learning, post (part-time) and a new Sabhal Mòr Ostaig Learning Manager post (funded by Bòrd na Gàidhlig) who will working in close co-operation with MG ALBA colleagues to integrate LearnGaelic's digital audiovisual offer into wider broadcast and community education strategies.

Learning through TV and Radio content

Work will continue on securing funding for new learning content and MG ALBA will continue to support the provision of audio-based learning, both for Radio nan Gàidheal and podcast

Outreach & Training

Approach

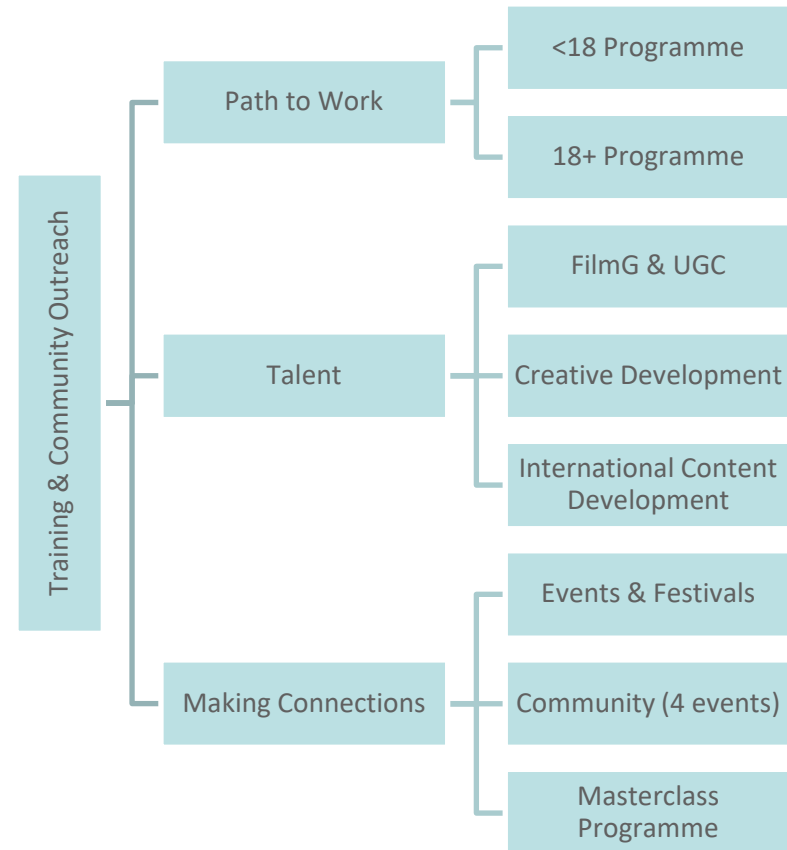
Engagement with current and potential creators of Gaelic media content is a fundamental part of MG ALBA's remit.

It is about *inspiring, motivating, creating space for growth, building confidence, incentivising* and *experimenting* in partnership with others.

With our partners we aim to facilitate the growth of our creative community domestically and internationally, through skills and creative talent development, diversification of revenue sources and the internationalisation of our content. Success will be evidenced by an increasing number of creative and financial collaborations, in the UK and globally.

Our partners in these efforts include: schools and community groups, the members of the Screen Scotland partnership (Scottish Enterprise, Highlands and Islands Enterprise, Skills Development Scotland, Scottish Funding Council, Creative Scotland), Local Authorities (including especially Comhairle nan Eilean Siar), eSgoil, Bòrd na Gàidhlig, Sabhal Mòr Ostaig, Bòrd na Ceiltis (Alba), Young Films Foundation, the Celtic Media Festival and Canan Graphics Studio, who deliver FilmG.

Path to Work, Talent and Making Connections are the three main strands of activity. Some are wholly funded by MG ALBA and others are partially funded.



Key Performance Indicators – Top 10

	KPI	Measure	Target for 2020-21
1	Reach	Weekly TV reach	Reduce the rate of decline
2	Reach	Non-linear content views	Increase - replace TV loss
3	Quality	Audience appreciation	Scores of 7+ (N) and 8+ (G)
4	Quality	Awards	Trend towards increase
5	Value	3 rd party £ on screen	Increase on-screen value
6	Participation	FilmG & ugc items	Trends towards increase
7	Engagement	Social media engagement	Trend towards increase
8	Impact	National Awareness	Maintain at 80%+
9	Approval	Agreement with strategy statements	Maintain
10	Learning	LearnGaelic unique users	Trend towards increase



RESOURCE PLANNING 2020-21



Budgets for 2020-21

BUDGET	2019-20	2020-21	Note
TV & radio content commissions	£9,742,000	£9,803,000	1
Digital short-form commissions	£85,000	£85,000	
Links & short-form (salaries - net)	£680,000	£750,000	2
LearnGaelic	£110,000	£110,000	3
Content Development	£20,000	£20,000	
Programme promotion	£45,000	£45,000	
Studio running costs	£250,000	£250,000	
Total Content	£10,932,000	£11,063,000	
Development	£15,000	£20,000	
Research	£100,000	£100,000	4
Training & Outreach	£280,000	£295,000	5
Communications & Sponsorships	£103,000	£92,000	6
Capital expenditure	£80,000	£45,000	
Channel operating costs	£15,000	£20,000	
Administration	£290,000	£280,000	
Staff & Board training	£25,000	£25,000	
Salaries (non content)	£720,000	£900,000	7
Operating costs	£40,000	£50,000	
Board costs	£100,000	£90,000	8
Strategic projects	£100,000		9
Total	£12,800,000	£12,980,000	
Scottish Government funding	£12,800,000	£12,980,000	

Notes

1. Content commission spend is budgeted to be £9,803,000 and is fully funded by Scottish Government grant-in-aid. Also co-finance deals attracting an additional £1,200,000 of content investment are expected.
2. Gross salary spend on content creation (junctions, presentation, digital short form, trails) is £925,000 of which £175,000 is funded by other income (recoveries) and £750,000 from Scottish Government grant-in-aid.
3. LearnGaelic budget includes salaries of £115,00, of which £35,000 is funded externally and £80,000 is funded from Scottish Government grant-in-aid. The balance of £30,000 is for hosting and new content.
4. Weekly panel-based research on the viewing habits of users of Gaelic.
5. Training includes £30,000 for apprenticeships and £65,000 towards talent development.
6. Reduction in Communications & Sponsorships due to stakeholder engagement partly under the remit of the new post, Director of Strategy & External Affairs.
7. Salaries (non-content) includes recent Director post.
8. Board membership projected to be 9; maximum 12.
9. Strategic projects budget no longer required as activities to be undertaken by the Director of Strategy & External Affairs.

Our Statutory Promises: Content, Training & Research in 2020-21

Genre / Activity	2019-20	2020-21 (MG ALBA)	2020-21 (Co-finance)
Children	£540,000	£527,000	
Children (co-finance)	£200,000	£200,000	
Entertainment	£751,000	£732,000	
Factual	£2,601,000	£2,527,000	
Music & Arts	£1,090,000	£917,000	
Sport	£2,500,000	£2,592,000	
Comedy	£285,000	£315,000	
Drama	£1,000,000	£1,025,000	
Co-finance / Time sensitive	£300,000	£300,000	£1,200,000
Short form	£85,000	£85,000	
Repeats, Contingency, Rights	£500,000	£543,000	
Graphics, Idents, Rebrand	£100,000	£100,000	
Studio running costs	£250,000	£250,000	
Direct promotion	£45,000	£45,000	
Channel Links & Internal Prods	£680,000	£750,000	
Learning (LearnGaelic & Radio)	£135,000	£135,000	
Content development	£20,000	£20,000	
Recoverable costs	(£150,000)	-	
Total Content	£10,932,000	£11,063,000	£1,200,000
Training & Outreach	£280,000	£295,000	
Research	£100,000	£100,000	

Content £11.063m (PY:£10.932m)

The content genre spend profile is similar to that for 2019-20. However in 2020-21 an additional £150k has been awarded by the Scottish Government to augment commissioning round funding. This year the profile includes a projection of 3rd party funding of £1.2m (in line with expected outturn for 2019-20).

Comedy will continue in 2020-21 as will our provision for Children's co-financed productions, aimed at stimulating bids for access to the BFI's matched funding scheme for children's content.

£300k is specifically set aside for co-financed and time sensitive programmes to add greater production value to commissioned programming in Children's, Music & Arts and Factual genres.

Volume deals in Drama, Sport, Factual, Entertainment, Children's and Music & Events will continue to provide most of the programming.

Training & Outreach £295k (PY: £280k)

FilmG is MG ALBA's key vehicle for digital media participation and talent development, and a key goal will be to see an increasing volume of user generated content. Talent and skills initiatives will continue, and industry CPD for industry professionals will predominantly focus on Gaelic language skills development and will generally be based on securing matched 3rd party training funds.

Research £100k (PY: £100k)

Having entered into a new contract with our audience research provider in 2019 our weekly data gathering from Gaelic audiences will continue. The BBC will provide Scotland-wide audience data.

Content Contribution to BBC ALBA in 2020-21

MG ALBA will contribute the following content to BBC ALBA linear channel and other platforms, plus 80 hours of junctions, including presentation. Live programmes will be delivered direct to BBC playout by the producer and all other funded content contributions will first be delivered first to MG ALBA for file-based DPP compliance.

MG ALBA Illustrative TV Content by Genre for 2020-21

Genre	MG ALBA Long-Form Hours	
	2019-20	2020-21
News	-	-
Current Affairs	-	-
Children	65.0	61.0
Drama	2.5	2.5
Entertainment	18.0	15.4
Factual	89.4	93.8
Music & Arts	36.5	30.7
Sport	200.0	201.1
Comedy	1.3	1.5
Co-productions	5.0	5.0
Short-form (Digital Hub)	2.8	2.8
TOTAL	420.5	413.8

Content 414 hours (PY: 420 hours)

All content must have high impact irrespective of platform and irrespective of delivery, whether through Volume Deals (agreements which last to 2021 in the case of Drama, Factual, Music & Events and Entertainment) or commissioning rounds.

The platform priority of some genres will shift.

- ❖ Children's will shift increasingly to a YouTube-first approach;
- ❖ Sport will see a YouTube-first approach for magazine content;
- ❖ Live events will be an increasing priority for the linear channel.

Projects will be identified and developed to maximise the benefit of the BFI's YACF. MG ALBA will also continue to invest in children's drama and documentary through EBU "club collaboration" schemes.

2020-21 will see the delivery of the final series of *Bannan* under Young Film's contract. The identification and development of the high-quality drama content which will replace it is a key strategic priority over the year.

Comedy will be commissioned. Comedy is critical to younger viewers and some formats work well across linear, iPlayer, and social channels. Comedy is a key strand to BBC ALBA's YouTube presence.

Short-form output for social media will be commissioned from third parties as well as being produced in-house.

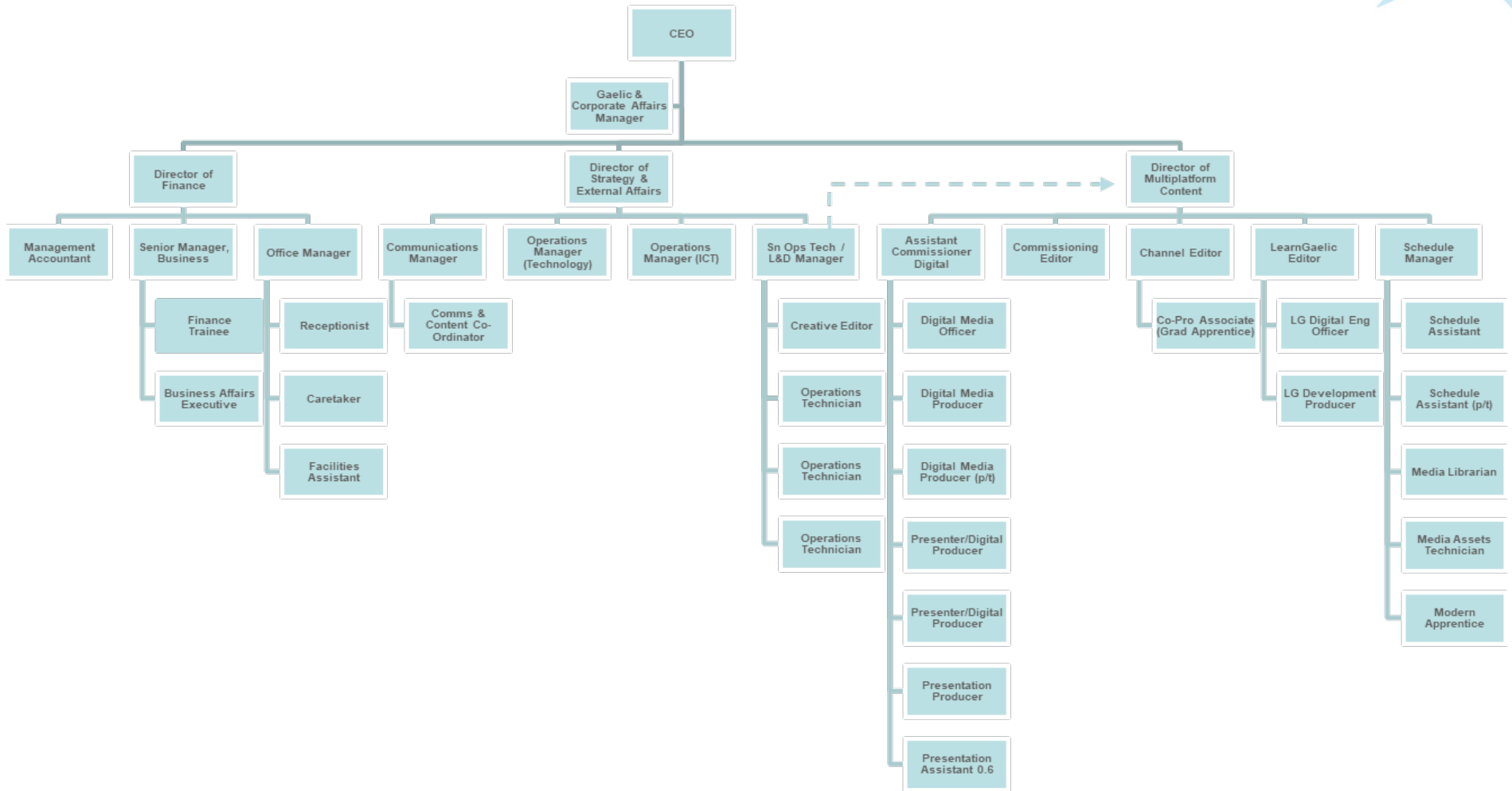


Staffing for 2020-21

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Staff structure





MG ALBA Further Information for 2020-21



Digital Transformation

Ongoing transformation

Throughout 2020-21 MG ALBA will work to embed the attributes of a truly digital organisation:

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

Organisation of work flows

We will plan, execute and report in workstreams each with their KPIs and development objectives:

- Content Investment
- Creation
- Channels
- Outreach & Training
- Technology
- Business & Assets

Brand and Values

By June 2020, our Investors in People staff group will lead a project for renewal of our Values and our brand identity, seeking to embed the culture change and new organisational behaviours that will be required to meet the digital challenge.



Projects

Lèirsinn

We will give significant focus to developing a renewed long-term vision (Lèirsinn) for Gaelic media, in consultation with stakeholders and consumers. This will be published in 2020 and will set out the key challenges to be met and the outcomes that all stakeholders in Gaelic media are seeking to achieve.

In parallel we will develop a long-term performance framework and multi-year operational plan, which will support decision-making and give better context to the annual operational plan.

Supply

As part of that process we will also, with partners agencies, producers and other members of the creative community, look at how we can support the content supply chain to meet increasing audience demand for multiplatform and digital-first content and how we can best advance our shared desire for sustainability and growth in the sector. This review will inform decisions to be made in the following financial year when current multi-annual volume deals expire in June 2021.

Technology and innovation

With our partners, we will seek to find practical ways to address the challenges posed by changing consumer habits and take advantage of opportunities afforded by technology, particularly in the areas of content discovery, promotion, engagement and channel presentation. We will progress our work on a digital media archive partnership and review the potential of emerging technologies for voice retrieval, instantaneous translation, subtitling, interactive learning etc. And we will continue to seek HD broadcast of BBC ALBA by the BBC.

In 2020-21 MG ALBA and the BBC will pursue funding for a variety of projects which are currently unfunded, including the following.

- 1. Learning.** SpeakGaelic, a multi-platform language-learning initiative to create digital, multi-media, learning output available on broadcast and non-linear channels, including LearnGaelic.
- 2. Drama.** MG ALBA are intending to commit funding of £1.5m over 3 years from 2021. In order to maintain drama content on the channel at current output, that funding must be at least matched. Identification of this funding for 2021-22, 2022-23 and 2023-24 is an urgent content priority.
- 3. Other unfunded content priorities** include developing dual-language contemporary drama and increasing current affairs output.
- 4. Co-finance and co-productions** We will continue to develop our own and our sector's confidence in building high-value content projects. We have a specific co-production commissioning budget, which is the minimum we will spend, and we will apply significant effort to achieving co-financed projects with the support of Screen Scotland, the BFI's Young Audiences Fund and Funds in other territories.

MG ALBA, together with TG4, S4C and the ILBF, will continue to collaborate through the 'Celtic International Fund', encouraging internationalisation of productions originally conceived in our Celtic languages to enrich primetime programme schedules in our own territories and seek to reach audiences worldwide. Our sector interventions and partnerships with Xpo North, the Celtic Media Festival and others will focus on supporting this priority activity.

HOW WE DO BUSINESS

Commissioning

The BBC ALBA Commissioning Code governs the commissioning of original programmes.

Some programming (principally children's and factual) are purchased and versioned into Gaelic. Re-versioning of established BBC ALBA pre-school and older children's animation together with new brands will remain, while developing new voice and writing talent. New programmes are also created by repackaging archive programming.

Multi-annual deals account for around 2/3rds of MG ALBA content contribution to BBC ALBA. 4-year contracts (3 years for sport) were awarded in 2017 following competitive process and current deals are be monitored for performance. The Sports production contract will be renewed in 2020. All other multi-annual volume deals expire in the following financial year, in June 2021.

Competitively-tendered **commissioning rounds** and a small number of bespoke commissions (normally time-perishable or highly specific propositions) account for the remaining 1/3rd of MG ALBA's content. Commissioning rounds are held prior to the financial year, and – funding permitting – during the year, and also support international co-production and co-finance projects especially in the music and documentary genres.

By 2020, the BBC were expected to begin to deliver “up to 100 additional hours” of content to BBC ALBA. This has no financial or legal implication for MG ALBA but may require time and staff resource.

Production Terms of Trade

MG ALBA acquires rights in commissioned programmes through a Programme Purchase Agreement.

100% funded programmes

One-off programmes and series commissioned through commissioning rounds and bespoke commissioning are subject to terms of trade agreed with PACT (note - MG ALBA is not formally obliged to agree terms): a 5-year primary period licence for UK broadcast and 30-day windows for online distribution, with the producer being able to exploit the titles in other jurisdictions and require a 2.5% fee for secondary period UK licences, subject to paying a small percentage of net profits to MG ALBA.

Generally MG ALBA acquires all rights in programmes commissioned under multi-annual deals but carves out an option for the producer to exploit the assets in other jurisdictions for no cost and to retain all income up to £100k per asset in the first 12-month window.

Partially funded programmes

Generally MG ALBA and other broadcasters and funders will draw up bespoke terms based on the circumstances.

Procurement

A published Procurement Policy and Scheme of Tenders guides the purchase of all other goods and services.

Internal Groups (1)

MG ALBA has 5 established working groups/teams each with its own remit in respect of the ongoing efficient, effective and secure operational running of the organisation.

The memberships of the groups encompass the different disciplines within MG ALBA. The groups and their aspirations and aims for 2020-21 are as follows:-

Investors in People Working Group

The IIP group will continue with the work started and which is ongoing to maintain our Silver Standard. For the coming year, the following are the three main areas we would like to focus our energies on with the ultimate goal of achieving the Gold Standard by 2021.

- ✓ *Building Capacity:* Planning for training and development; succession planning; knowledge and information sharing.
- ✓ *Values:* A working group has been established and will deliver refreshed values in the Summer of 2020.
- ✓ *Reward and Recognition:* Working internally and with external partners, plan on how best to showcase individual roles within the organisation. This work will highlight the importance of team working to produce a profile of jobs within the organisation that will help showcase our commitment to local schools, as a local employer, to learning and development within the community.

Corporate Risk Group

Since its inception in 2017 the CRG has met monthly to feedback, discuss and report to the Senior Management Team on any risks and issues raised by its members from discussions with their respective teams. In the coming year, as well as continuing to provide a means for all staff to raise any concerns regarding ongoing operational risk, the CRG will seek to work in a manner which closely aligns it with the H&S group. This will allow a broader range of issues to be addressed with the CRG passing over matters which the H&S group have the authority to address.

The CRG will, in the coming year, recruit at least one new member from non-management staff to provide as broad a reach as possible.

Internal Groups (2)

Business Continuity Team

The Business Continuity team was created in response to the recognition of potential threats and risks facing the organisation, with a view to ensuring that personnel, functions and processes are protected and able to function and recover in the event of a disaster. The team consists of staff members from all areas of the business, ensuring a comprehensive range of knowledge and skills are on hand in the event of a business continuity incident.

In the coming year, having recently expanded the Business Continuity team by adding deputy members from across the business, MG ALBA will continue to develop the skills and confidence of the wider team. The team will also review MG ALBA's Business Continuity Plan, with particular focus on the evolving workflows in MG ALBA's technical and content operations, updating the plan where required.

In line with our policy of performing regular business continuity exercises the coming year will incorporate a simulated exercise to test the team's ability to respond to a crisis by managing a hypothetical incident which will test their ability to implement a disaster recovery plan.

Environmental Group

The recently established Environmental Group, which represents different departments within MG ALBA, has been tasked with the mission of assisting the organisation in reducing its carbon emissions in all ways possible. The group intends to inform, influence and assist all staff and tenants within the MG ALBA facility in reducing energy and water consumption by raising awareness of simple actions which can be taken and also encouraging behavioural change. For 2020-21 the group has identified a number of areas for potential improvement with the review of existing waste management practices and the proposed improvements to increase the level of recycling being initial priorities for the coming year.

Health & Safety Group

The Health & Safety Group which consists of 4 staff members along with the Health & Safety Advisor has been formed to liaise with all staff and tenants in order to identify and mitigate against any potential Health & Safety hazards within the MG ALBA facility. In addition, the group will also address any training needs within the organisation with the focus for 2020-21 being on First Aid, practical and on-line training for staff, particularly the Facilities Supervisor and Assistant, and Risk Assessments. A key remit of this group will be to communicate with staff and tenants, the Corporate Risk Group, the Investors in People Group and Senior Management.



COMMITMENTS & PERFORMANCE MANAGEMENT 2020-21



Content Investment

Statement of intent

All content must create impact, irrespective of platform and a highly-focused, multiplatform approach will underpin content decision making in 2020-21. Investment in Gaelic language learning content will be guided by the LearnGaelic Partnership Plan 2020-21, which aims to build on the re-launched website and the usage of Comasan Labhairt ann an Gàidhlig (CLAG) scale. Securing funding for multiplatform learning brand, SpeakGaelic, is a priority. By tightening the focus on ugc initiatives we will seek to inspire further growth in Gaelic ugc.

Key Outputs

- 414 hours long-form content
- 170 minutes of originated non-linear short form content
- 150 items of ugc content
- 15,000 LearnGaelic dictionary entries checked
- Commissioning designed to stimulate 3rd party investment/collaboration
- High impact commissioning – creating potentially award winning content, including in partnership with other funders

Outcomes

1. A more complete service for users of Gaelic
2. National audiences enjoy / access relevant Gaelic content
3. Relevant BBC ALBA content on relevant platforms for younger audiences.
4. Consistently bold, contemporary brand presence on these platforms.
5. Gaelic learners effectively supported by audio-visual and audio content
6. More confident Gaelic ugc culture

KPIs

- Audience appreciation: Gaelic score 8/10, national score 7/10 weekly
- Time spent viewing: Gaelic audience 3 hours p/w on average
- LearnGaelic: dictionary usage +10%
- Funding: 3rd Party investment in content of £1m
- Increase in awards and nominations for BBC ALBA content

Development targets

- 3rd party content funding £1m from new sources, including from Contestable Fund, Screen Unit and other new schemes or collaborations
- Strategy for funding future drama
- Funding for SpeakGaelic and first series commissioned
- Library of template agreements for all types of content investment

Skills acquisition priorities

- Project management
- “Cocktail funding” pitches, deals and projects (in-house and sector)
- Multiplatform skills including optimising reaching younger audiences and specific platform know-how such as YouTube
- Editing for different platforms (in-house and sector)
- Multi-platform learning content strategies and user metrics

Budget

- £9.8m direct spend (inc £85k short-form)
- £0.93m staff and in-house resource
- £0.1m audience research

Channels

Statement of intent

BBC ALBA content will be present on multiple platforms, including the linear channel. Improved discoverability is a key imperative. Online-first will be considered where appropriate by genre and brand, e.g. comedy. The BBC ALBA partnership, with MG ALBA resources, will strengthen BBC ALBA YouTube output – in addition to iPlayer, Facebook, Twitter and Instagram channels. The linear channel's content supply arrangements, business support, media management and quality processes will be developed to drive responsiveness and rapid growth in use of the non-linear platforms. Work on subtitling options on the iPlayer will continue. LearnGaelic will be the go-to brand for learning Gaelic. The MG ALBA website will be refreshed. Better cross promotion on the new BBC Scotland channel will be sought, to augment agency, in-house and partnership social media effort in promotion, as will the increasing use of the linear channel as a means to promote iPlayer content.

Key Outputs

- TV scheduling, listings and delivery, of which 414 first-run
- Delivery to BBC of 1,059 hours of broadcast-compliant media files
- iPlayer metadata provision
- Non-linear scheduling and multiplatform delivery (37 hours managed)
- LearnGaelic enhanced discoverability and navigation (redesign)
- Launch of YouTube - 5 channels

Outcomes

1. Maintenance of appeal of BBC ALBA on linear platform
2. Overall increase in consumption of Gaelic media content (all platforms)
3. Increasing engagement with younger demographic
4. Moments of high social media impact with attribution to BBC ALBA
5. Bold, contemporary brand presence on all platforms.
6. Gaelic learners confident in, and highly aware of, LearnGaelic brand

KPIs

- TV weekly reach: 10% nationally and 60% Gaelic audience
- iPlayer views: 4m
- YouTube: 500 subscribers
- LearnGaelic: +25% page views, +10% unique users
- Engagement: +25% social media reach and engagement

Development targets

- Clear strategies for future discoverability, inc. metadata and voice search
- Subtitles off option on iPlayer
- Schedule-appropriate live presentation on BBC ALBA, intertwined with social media messaging
- Successful strengthening of YouTube channels
- LearnGaelic UX enhancements
- MG ALBA website as a more effective engagement vehicle

Skills acquisition priorities

- YouTube operationalisation
- Rights regimes, contracts and clearances for short-form and digital platforms
- Editing for short form for different digital media platforms
- LearnGaelic content production, strategic planning
- Training for backup web managers/admins

Budget

- Programme Promotion and marketing: £45k

Creation

Statement of intent

The platform priority of genres will shift in line with BBC ALBA's multiplatform strategy. Children's will shift to a YouTube first approach. There will be a weekly live sports show on BBC ALBA YouTube. Enabling increased live event coverage on the linear channel is a key priority. BBC ALBA's YouTube presence will be expanded in terms of volume of content. Some short form content will be commissioned for non-linear use only. BBC ALBA multiplatform graphics provision will be tendered. In addition, the in-house LearnGaelic team will create fun, useful and accurate content to inspire Gaelic learners at all levels.

Key Outputs

- 80 hours of junctions (including trails) for multiplatform
- 20 hours of archive clips for YouTube
- 364 minutes in-house creation
- 220 minutes original in-house content for LearnGaelic web & social media
- Litir/An Litir Bheag enhancements
- LearnGaelic A1 & A2 Learning Framework complete

Development targets

Outcomes

1. Year-long, cost-effective, content output to consistent, quality standards
2. Consistently bold, contemporary brand presence on all BBC ALBA platforms
3. Responsive digital content, adjusting to need and opportunity
4. LearnGaelic content enhanced to be discoverable by language level

Skills acquisition priorities

- High end, short-form producer/editor skills
- Enhanced technician skills for broadcast and non-linear media management
- Train highly skilled staff to be trainers themselves

KPIs

- 100% delivery of planned TV junctions
- 100% compliance with TV quality assurance standards
- In-house produced/versioned content to account for 50% or more of top 10 most engaging content each quarter on each platform

Budget

- In-house content production
 - BBC ALBA content: £750k
 - LearnGaelic content: £110k
 - Facilities etc: £250k

Outreach & Training

Statement of intent

There are three themes to our outreach and training initiatives: (a) helping young people gain media and life skills in their path to work; (b) enabling the emergence and development of talent; and (c) raising awareness of Gaelic media and helping create new connections and networks. FilmG will continue to be the major talent initiative and catalyst for Gaelic content creation among young people, alongside ugc development. We will continue our commitment to summer placements. LearnGaelic will reach out to new, younger audiences fostering inclusion and participation. We will maintain our commitment to scholarships and increase the number of apprentices working in Gaelic media. Training investment priorities will continue to be informed by the *Buidheann Comhairleachaidh Trèanaidh*, with a focus on Gaelic language skills. We will support CnES', SMO's and Young Films Foundation's contributions to Gaelic media skills and talent development and will continue the partnership approach to apprenticeship. Our key title sponsorships will building on our strategic TV commitments to women's football and to traditional music: the MG ALBA Scottish Womens' Football Annual Awards and the MG ALBA Scots Trad Music Awards. Our small Community Fund will align with those aims. We will seek to exercise a leadership role in fostering participation in, and learning of, Gaelic, as our main contribution to realisation of the Scottish Government's ambition for a "faster rate of progress" for Gaelic. We will organise several stakeholder events, including screenings, so that board and staff can engage with Gaelic media users.

Key Outputs

- Sponsorships, MG ALBA events, stakeholder events participation
- Apprenticeships/student placements/industry placements
- FilmG
- Recruitment of new learners, learning "ambassadors" and other initiatives

Outcomes

1. Cohorts of future media practitioners in evidence and inspiring optimism
2. Strategies for Gaelic media, and their implementation, informed by high quality feedback and engagement
3. Maintenance of high levels of awareness of, and support for, BBC ALBA
4. Increase in number of those who start to learn Gaelic as a result of Gaelic media
5. A thriving two-way Gaelic media ecology
6. Continuity of Gaelic media user experience across TV, online, devices and events

KPIs

- 500 <18 contacts made
- 7 scholarships and apprenticeships directly supported
- 90+ FilmG entries
- Maintenance of Investors in Young People Gold status
- 15 number of stakeholder / sector / community events led by MG ALBA

Development targets

- Strategic alignment with Screen Unit skills and talent development
- Consider an approach along the lines of a Gaelic media skills "academy"
- LearnGaelic partnership formalised and resourced for future needs

Skills acquisition priorities

- Workshopping skills for relevant staff for school and community outreach
- In-house project management skills training to effectively fulfil such a diverse range of commitments
- In house social media training for wider staff and members involved in events, stakeholder engagement, outreach or training – photos, messaging, style etc
- High end social media training for specialised staff
- Staff and members communications skills

Budget

- £295k (Training & Community outreach)
- £92k Communications & Sponsorship

Business & Asset Management

Statement of intent

MG ALBA is committed to the ongoing stewardship of the organisation's tangible and intangible assets and to the ongoing development of financial and business systems to enable the organisation to meet the needs of its content investment, delivery platforms, training and outreach activities. We will continue to work with our internal and external auditors to support our corporate governance procedures to ensure we meet the needs of our stakeholders and our corporate partners.

Key Outputs

- Asset management and maintenance
- Digital storage of all new content both locally and by NLS
- Business continuity planning and testing
- Consideration and implementation of H&S and Environmental groups recommendations
- Financial planning and timeous management/board reporting
- Cashflow management and production audits
- Co-finance agreements
- Corporate governance
- Continuous workflow efficiencies
- Internal and external audits

Outcomes

1. Business continuity
2. Cost-effective tangible asset management, allowing maximisation of spend on content
3. Access by future generations to Gaelic media content
4. Efficiencies & VFM
5. Good corporate governance
6. Good H&S and environmental efficiency records

KPIs

- Negligible downtime due to unavailability of assets
- Revenue from tenants and facilities hire
- Policy and budgetary compliance
- No H&S Issues and reduction in carbon emissions
- Cashflow management and timely finance reporting

Skills acquisition priorities

- Ongoing facilities management training
- Business continuity exercises
- Ongoing finance, business, H&S and environmental training

Development targets

- Utilise Resource Efficient Scotland and Zero Waste Scotland to improve environmental efficiencies
- Maintain relationships with producers through ongoing audits and progress reporting reviews

Budget

- Staff salaries
- Internal & external audits
- External legal/professional support

Technology

Statement of intent

Over the 3-year period to 31st March 2022 the implementation of IP based technologies will ensure future interoperability for all of MG ALBA's content on traditional and emerging platforms. In the year to 31st March 2021 effort will be directed towards the provision of infrastructure, connectivity and services which will enable fully collaborative production between Stornoway and Glasgow staff, to correspond with this we will be starting to roll out IP based video, audio and communications to replace traditional broadcast models. We will continue to improve and expand our automated process to achieve further efficiencies allowing more effort to be directed towards content creation.

Key Outputs

- SY and GW collaborative desktop production
- IP based video, audio and communication signal flow
- IP based backhaul for live HD content
- Increased level of automated assembly processes

Outcomes

- Effort focussed directly on tasks which improve the audience experience
- Ease of access to content for Glasgow staff
- Future proofing of systems
- Reliable, resilient and efficient equipment and systems allowing staff to fulfil the key objective of providing the best possible service for audiences.

KPIs

- Access to all content whether SY or GW
- HD production capability from remote locations
- Reduced cabling complexity.
- Secure against cyber-attack.
- Compliance by staff and members with IT and social media policy

Development targets

- Rapid deployment all in one production for smaller live events
- Case for medium sized Outside Broadcast vehicle aimed at cost efficient production from music and smaller sports events (ongoing)
- Improved media asset management focussing on rushes and clipped content
- Replacement of ageing telephone system

Skills acquisition priorities

- IP technologies for broadcast professionals
- High-end training for super-users of cloud-based systems and ongoing training and for staff on business systems

Budget

- Project funding

Activity Map: Outreach & Training

