



MG ALBA Operational Plan 2019-20





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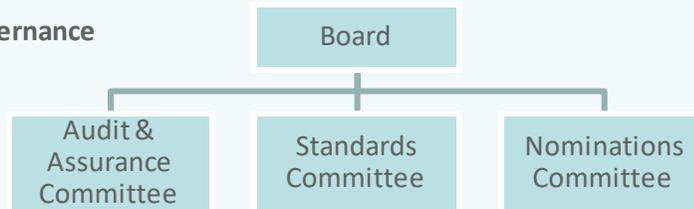
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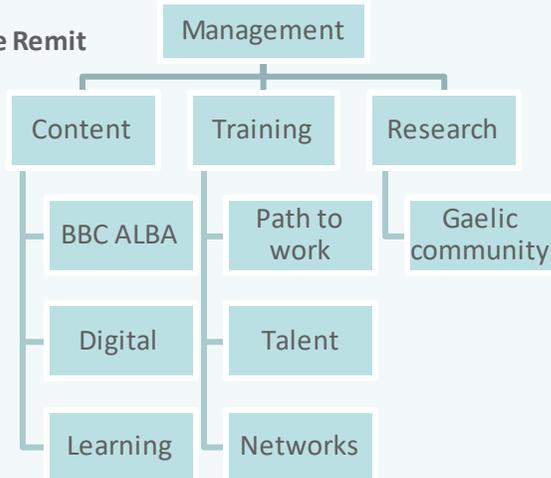
MG ALBA: Statutory Basis and BBC Collaboration Agreement

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.

Governance



Fulfilling the Remit



Funding

The Scottish Government provides funding of £12.8m for 2019-20.

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 2019-20

This Plan sets out MG ALBA's projected budgets and activities for the financial year starting 1 April 2019 and ending 31 March 2020, based on assumed funding of £12.8m provided by the Scottish Government. It seeks to contribute to the fulfilment of the aims and objectives set out in Lèirsinn 2021, MG ALBA's published vision for the years 2016 to 2021.

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 leadership 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 £11m and making other contributions including research and MG ALBA staff and assets for channel management. Programme commitments of £7.6m are already in place under multi-year contracts lasting either to June 2020 for Sports or to June 2021 for Factual, Drama, Entertainment, Music & Events and Children's (dubbed animation).

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

Beyond the Operational Plan

Significant in-year planning will be undertaken for the years 20-21 and 21-22, particularly on seeking to creatively renew the BBC ALBA partnership to unlock more funding and on developing MG ALBA's future programming, sector supply and intervention strategies as current long-term contracts approach the end of their terms in June 2020 and June 2021. The BBC's mid-Charter review, its decision regarding the age-related Licence Fee concession and BBC ALBA's need to secure funding for long-term sports, drama, children's and learning content commitments are pressing considerations.

Key Themes

Change v Continuity

- ❖ The Plan maintains similar genre commitments to the previous year, but increases the amount available for short-form content
- ❖ The Plan maintains the current commitment to co-productions, and introduces some new money in the Children's genre to support bids for matched funding from new BFI and Creative Scotland funds
- ❖ The Plan maintains support for drama, and enhances this through supporting the development of new drama concepts through the Celtic International Fund.
- ❖ The Plan is confident that the content proposition is robust and attractive to audiences, but that 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. Agencies such as Bòrd na Gàidhlig, SDS, HIE, CnES and Creative Scotland are key partners in creating apprenticeships and other interventions to support this aspiration.

Limitations

- ❖ This Plan deals only with MG ALBA's commitments. The BBC's commitments to shared projects are beyond the scope of the Plan. However, information is provided where this is available.

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 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 trèibhdhreas
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 platforms
- ❖ Increased PSB TV competition - new BBC channel for Scotland in HD
- ❖ Discoverability of content in crowded linear and non-linear spaces

Gaelic

- ❖ Under-investment in BBC ALBA (e.g. drama, learning, high-impact)
- ❖ BBC ALBA not in HD (unlike new BBC Scotland channel)
- ❖ Essential to “grow our own” future talent and skills
- ❖ Playing a pro-active role in Gaelic revitalisation
- ❖ **Insufficient funding** to meet those and other challenges

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 Unit; 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 2019-20

CHANGES IN OUR ENVIRONMENT

Disruption

The media sector continues to face significant platform and brand disruption. Linear PSB channels continue 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.

A new BBC channel for Scotland

From 24 February 2019, the BBC Two Scotland opt-out service will be replaced by a new BBC Scotland channel. The channel will offer scope for collaboration and shared strategies but, with a budget double that of BBC ALBA, a regulatory ceiling of 50% repeats (compared with 74% current repeat ratio for BBC ALBA) and transmission in HD (whereas BBC ALBA is only in SD), the better-resourced new BBC Scotland channel will create risks of audience attrition for BBC ALBA.

New Funds

Screen Scotland and the BFI will both operate recently launched Funds open to BBC ALBA productions. To take advantage, BBC ALBA will need to offer part-funding. This will increase the pace of change of our economic model towards one that favours "cocktail" funding for higher 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.

UN International Year of Indigenous Languages 2019 (IYIL 2019)

IYIL 2019 offers an opportunity to raise awareness and build collaborations.

OUR RESPONSES

Disruption

We will launch new YouTube channels, significantly increase our social media content output and reorganise our activities to be fully multi-platform. We ask the BBC to ensure Gaelic discoverability is maximised on all BBC platforms.

A new BBC channel for Scotland

Our strategy will be to apply our effort and resources wherever possible to create value-for-money for users of our services, for example, co-commissioning event coverage or co-investing in significant projects which are suitable for bilingual treatment in the same audience catchment. We will, however, continue to favour multi-lingual co-investment projects that bestow exclusivity and which will help build BBC ALBA's reputation as a destination for distinctive content with its own perspective, voice, tone and Gaelic ethos.

With BBC Scotland, we will seek efficiencies and service improvements (for example, trialling automated subtitle insertion and live presentation).

New Funds / Screen Scotland

We will make the necessary internal changes (commissioning process and staff skills) to enable the maximum possible access to project funding.

IYIL 2019

We will work with agencies to build awareness of and participation in Gaelic.

Changes we are making

- ✓ 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
- ✓ Structured in-house training and skills development



RESOURCE PLANNING 2019-20



Budgets for 2019-20

BUDGET	2018-19	2019-20	Note
TV & radio content commissions (net)	£9,817,000	£9,742,000	1
Digital short-form commissions	£50,000	£85,000	2
Links & short-form (salaries - net)	£660,000	£680,000	3
LearnGaelic	£110,000	£110,000	4
Content Development	-	£20,000	5
Programme promotion	£45,000	£45,000	
Studio running costs	£250,000	£250,000	
Total Content	£10,932,000	£10,932,000	
Development	£55,000	£15,000	5
Research	£95,000	£100,000	6
Training & Outreach	£300,000	£280,000	7
Communications & Sponsorships	£88,000	£103,000	8
Capital expenditure	£100,000	£80,000	
Channel operating costs	£20,000	£15,000	
Administration	£310,000	£290,000	
Staff & Board training	£30,000	£25,000	
Salaries (non content)	£740,000	£720,000	
Operating costs	£50,000	£40,000	
Board costs	£80,000	£100,000	9
Strategic projects	-	£100,000	10
Total	£12,800,000	£12,800,000	
Scottish Government funding	£12,800,000	£12,800,000	
Funding required	-	-	

Notes

1. Content commission gross spend is budgeted to be £9,892,000 of which £150,000 is met from other income and £9,742,000 from Scottish Government grant-in-aid (this budget).
2. Short-form content benefits from increased investment.
3. Gross salary spend on content creation (junctions, presentation, digital short form, trails) is £855,000 of which £175,000 is met from other income (recoveries) and £680,000 is met from Scottish Government grant-in-aid (this budget).
4. LearnGaelic budget includes salaries of £96,000 of which £33,000 is recoverable from external funding: posts include interns
5. Development costs are split this year to recognise difference between creative content development and other professional costs.
6. Research on the viewing habits of users of Gaelic. Contract re-tendered and additional provision made.
7. Training includes £35k set aside for apprentices (2.5 FTE Modern Apprentices, 1 FTE Graduate Apprentice, support for Foundation Apprentices) – estimated cost is c£85k, the balance to be found.
8. Increase relates to sponsorship of a sports awards event, funded by reduction in the costs of related broadcast rights.
9. Board membership is forecast to increase
10. Budgetary provision is required for a number of items: (a) potential development of Gaelic digital media archive in partnership with others; (b) external support, research and business cases intended to secure funding for significant projects and renewal of the BBC/ MG ALBA partnership; and (3) ongoing change management programme within MGALBA.



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CONTENT PLANNING 2019-20



Our commitment to BBC ALBA

Audiences

BBC ALBA seeks to serve:

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

MG ALBA's commissioning, Digital Hub (including presentation) and scheduling teams are integral in the provision of the daily viewer offering of programmes. Commissioning editors also ensure that programmes comply with BBC Editorial Standards.

MG ALBA's editorial priority for BBC ALBA in 2019-20 is for bold and distinctive content, clearly differentiating BBC ALBA from other television channels not only by virtue of language but also by a different perspective rooted in Gaelic language and culture. The content will increasingly appeal to younger, Gaelic audiences through a significant increase in the volume of non-linear content.

Using CBBC and Cbeebies brand attributes, fully funded by the BBC and produced by BBC Gàidhlig, the children's "block" offers 365 days of wrap-around live-action links and bespoke content for children age 3-6 from 5pm – 6pm and for children age 7-10 from 6pm – 7pm. MG ALBA will aim to support that further by seeking to access dedicated children's content funding held by the BFI Contestable Fund.

Delivery

Commissioning, Digital Hub (including Presentation) and Scheduling teams deliver c.420 hours of programmes and 80 hours of interstitials or junctions (trails and continuity).

In addition, the Digital Hub delivers short-form content for social media and BBC ALBA trails.

Business Affairs gives financial and contractual effect to commissioning decisions. The complexity of contracts is increasing in line with the number and deal size of UK and international co-finance and co-production projects. The BBC ALBA schedule is contains 74% repeats, leading some cost and a large amount of administrative effort to secure distribution rights, artist and archive clearances.

MG ALBA undertakes all DPP workflows for pre-recorded programmes supplied by the independent sector, as well as digitising, processing, packaging and verifying pre-July 2017 tape-based programming to comply with DPP File Delivery Standards. All content is delivered to the BBC ready for transmission.

New technologies and upgraded connectivity over IP circuits allow for full integration with technology partners at BBC Scotland for the delivery of prepared content in HD in less than real time.

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.

Our Statutory Promises: Content, Training & Research in 2019-20

BUDGETS	2018-19	2019-20
Children	£540,000	£540,000
Children (co-finance)	-	£200,000
Entertainment	£751,000	£751,000
Factual	£2,501,000	£2,501,000
Music & Arts	£1,137,000	£1,090,000
Sport	£2,490,000	£2,500,000
Comedy	£360,000	£285,000
Drama	£1,000,000	£1,000,000
Co-pro / Time sensitive	£300,000	£300,000
Short form	£50,000	£85,000
Archive	£98,000	£100,000
Repeats, Contingency, Rights	£650,000	£500,000
Graphics, Idents, Rebrand	£100,000	£100,000
Studio running costs	£250,000	£250,000
Direct promotion	£45,000	£45,000
Channel Links & Internal Productions	£660,000	£680,000
LearnGaelic	£110,000	£110,000
Radio	£40,000	£25,000
Content development	-	£20,000
Recoverable costs	(£150,000)	(£150,000)
Total Content	£10,932,000	£10,932,000
Training & Outreach	£300,000	£280,000
Research	£95,000	£100,000

Content £10.9m (PY:£10.9m)

The content investments profile is similar to that of 2018-19.

An additional £200k budget is provided for Children's co-financed programmes. This aimed at stimulating bids for to access the BFI's matched funding scheme for children's content, which has set aside up to £1m for indigenous language content. Multi-language Gaelic/Welsh/Irish proposals will also be considered. This is aimed at creating a small number of future high-value hours.

Comedy investment shows a decrease as the genre will benefit from an additional funding boost received in late 2018-19.

Short-form, digital-first content investment will increase to £85k (PY: £50k) and radio is reduced to £25k (PY: £40k). We will use Radio content as a vehicle for new learning development.

Training & Outreach £280k (PY: £300k)

FilmG is MG ALBA's key vehicle for digital media participation and talent development. We will also focus on internationalisation, increasing the volume of user generated content, and working with partner bodies to support the development of skills and talent, particularly through apprenticeships.

Research £100k (PY: £95k)

We will enter a new contract for audience research, ensuring continuity of data from Gaelic audiences from 1993 to the present. The BBC will continue to provide Scotland-wide audience data.

Content Contribution to BBC ALBA in 2019-20

MG ALBA will contribute the following content to BBC ALBA, plus 80 hours of junctions, including presentation. All live programmes will be delivered direct to BBC playout by the producer. All other funded content contributions will be delivered electronically by MG ALBA fully compliant with Digital Publishing Partnership (DPP) standards.

MG ALBA Illustrative TV Content by Genre for 2019-20

Genre	MG ALBA Hours	
	18-19	19-20
News	-	-
Current Affairs	-	-
Children	59.0	65.0
Drama	2.5	2.5
Entertainment	26.5	18.0
Factual	83.5	83.4
Music & Arts	36.5	36.5
Sport & Events (eg Mòd)	200.0	200.0
Comedy	2.0	1.3
Short-form	-	2.8
Archive	6.0	6.0
Co-productions	6.0	5.0
TOTAL	422.0	420.5

Content 420 hours (PY: 422)

The proposed mix of content hours is similar to that of 2018-19.

Currently, MG ALBA's investment in Children's is focused on the acquisition and versioning of animation into Gaelic for broadcast in the Cbeebies ALBA and CBBC ALBA weekday 5pm – 7pm schedule slot.

Additional investment in Children's will aim to access the BFI's Young Audiences Fund, creating a small number of high-value future hours.

MG ALBA will also invest in children's drama through an EBU scheme, whereby a Gaelic 20-minute drama is produced as part of a "club collaboration" that yields up to another 7 programmes in different European languages, each of which is versionable into Gaelic.

Comedy shows a decrease of 0.7 hours. Broadcast in this genre will benefit from additional hours funded prior to the commencement of the financial year.

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

The greater part of these hours will be delivered by Volume Deals, agreements entered into in 2017 and which last to 2020 in the case of Sport and 2021 in the case of Drama, Factual, Music & Events and Entertainment. The balance will be commissioned through commissioning rounds.

Projects

In 2019-20 MG ALBA and the BBC will pursue funding for a variety of projects which are currently unfunded, including the following.

Co-finance and co-productions

We will continue to develop our own and our sector's confidence in building high-value content projects. We will facilitate that through our £300k budget for this activity and a new £200k budget for children's co-financed content.

Significant effort will be focused on 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, is a founder member of the Celtic International Fund, aimed at promoting co-development and then co-production through Scottish Gaelic, Welsh and Irish, and encouraging a broader European and worldwide internationalisation of productions originally conceived in those 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 stimulate internationalisation, as will commissioning rounds that favour co-finance.

Significant other projects

1. A digital Gaelic Media archive.
2. HD broadcast of BBC ALBA

CONTENT PROJECTS – FUNDING BEING SOUGHT

1. **Learning.** SpeakGaelic, a new multi-platform language-learning initiative to create digital, multi-media, learning output available on broadcast and non-linear channels, including LearnGaelic.
2. **Dual language contemporary drama.** A Gaelic 'Hinterland' type of contemporary drama
3. **Live/as-live contemporary studio show,** post-watershed and aimed at a 25-34 audience, with elements for digital platforms. Talent-led, combining live music and celebrity elements, with an irreverent, bold perspective.
4. **CBBC ALBA drama.** Live action for this critical age group to enable them to see themselves represented on screen.
5. **Current Affairs.** More Eòrpa.
6. **Music.** Develop our world-class strength in music into series that leverage the quality of all of Scotland's musicians in trad and classical, and trad and contemporary music collaborations, e.g. with the BBC Scottish Symphony Orchestra.
7. **Natural history.** Showcasing Scotland's natural wonders, examining the fragility of sustainability using Gaelic's rich relationship with land and sea to add a further, distinctive dimension.
8. **Celtic Legends for children.** Marvel-type animation of Celtic legends.

Digital Participation and Learning

FilmG

FilmG creates over 70 new short films each year. All are available online. Each is a triumph in creative teamwork, free from the editorial and time constraints of the broadcast schedule (although some may be broadcast if appropriate), and many create a lasting legacy by chronicling events, telling stories or introducing personalities in touching and imaginative ways.

The Awards Ceremony creates strong inter-generational interaction centred on the content and the talent behind it. This is important for the linguistic community and is enhanced further by wide social media engagement, deepening the tie with the communities with which the project engages during the year.

User Generated Content in Gaelic

An active community of ugc creators is an indicator of a healthy media ecology, in which digital participation is the norm. This is an increasingly important source of creative ideas and talent.

Our objective in this arena is to increase the volume of Gaelic material being spontaneously produced by the Gaelic community. 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

With partners, LearnGaelic and BBC ALBA is prioritising the development of a new multi-platform learning resource, with the working title “SpeakGaelic”.

LearnGaelic, with the aid of a website redesign, will continue its transformation from a brand-based learning aggregator to a resource that offers “learning journey” support and navigation by skill (reading, listening, writing, speech production and speech interaction) and by competence (A1, A2, B1, B2, C1 and C2).

The site structure will be fully in line with the Common European Framework of Reference for Languages which has now been commonly adopted as the framework for Gaelic language learning.

LearnGaelic will continue to increase its UGC and social media interaction as it actively seeks to increase the number of learners and improve the quality of engagement with them. Data clearly indicates the stages at which learners are most likely to give up, and support effort will be targeted at those stages.

Learning through Radio content

We will continue to support the provision of audio-based learning, both for Radio nan Gàidheal and podcast, in line with the LearnGaelic strategy



DELIVERY 2019-20



Organisational evolution

Transformation

MG ALBA is continually adapting to changes in the sector and in consumer demand.

In the past 5 years, our content investment model has aligned with our sector intervention strategy to promote and foster international content collaborations. In 2018 we announced a Gaelic media project portfolio value of over £5m, with partners all over the world, with MG ALBA having an average equity position of 15%. In other words a return of almost £7 for every £1 committed.

In the past 18 months MG ALBA has set up a “Digital Hub” to enable the BBC ALBA team to launch Facebook and Twitter accounts, and latterly Instagram. This has resulted in significant levels of engagement with younger audiences and users and is allowing the commissioning of TV content now to include specific digital media attributes for each platform. We will launch YouTube channels in 2019, to capitalise on commissioned content that lends itself to short-form versions on that platform – comedy, music, sport, food, children’s.

In-house, we will enhance and speed up the business support given to content commissioners, deal-makers and decision-makers, so that they are able to get content into production quickly in the increasingly fast-moving television and short-form markets.

We will adopt more cloud-based solutions to enable collaboration in projects across the organisation and we will increase the effectiveness of performance reporting.

To enable this we will reorganise our activities into seven platform-neutral groupings, and will use those groupings to drive KPIs, create open accountability, identify training priorities and, ultimately, server our audiences better.



MG ALBA – Becoming a more agile, digital-first organisation

Ongoing transformation

Throughout 2019-20 MG ALBA will work to embed the attributes of a truly digital organisation:

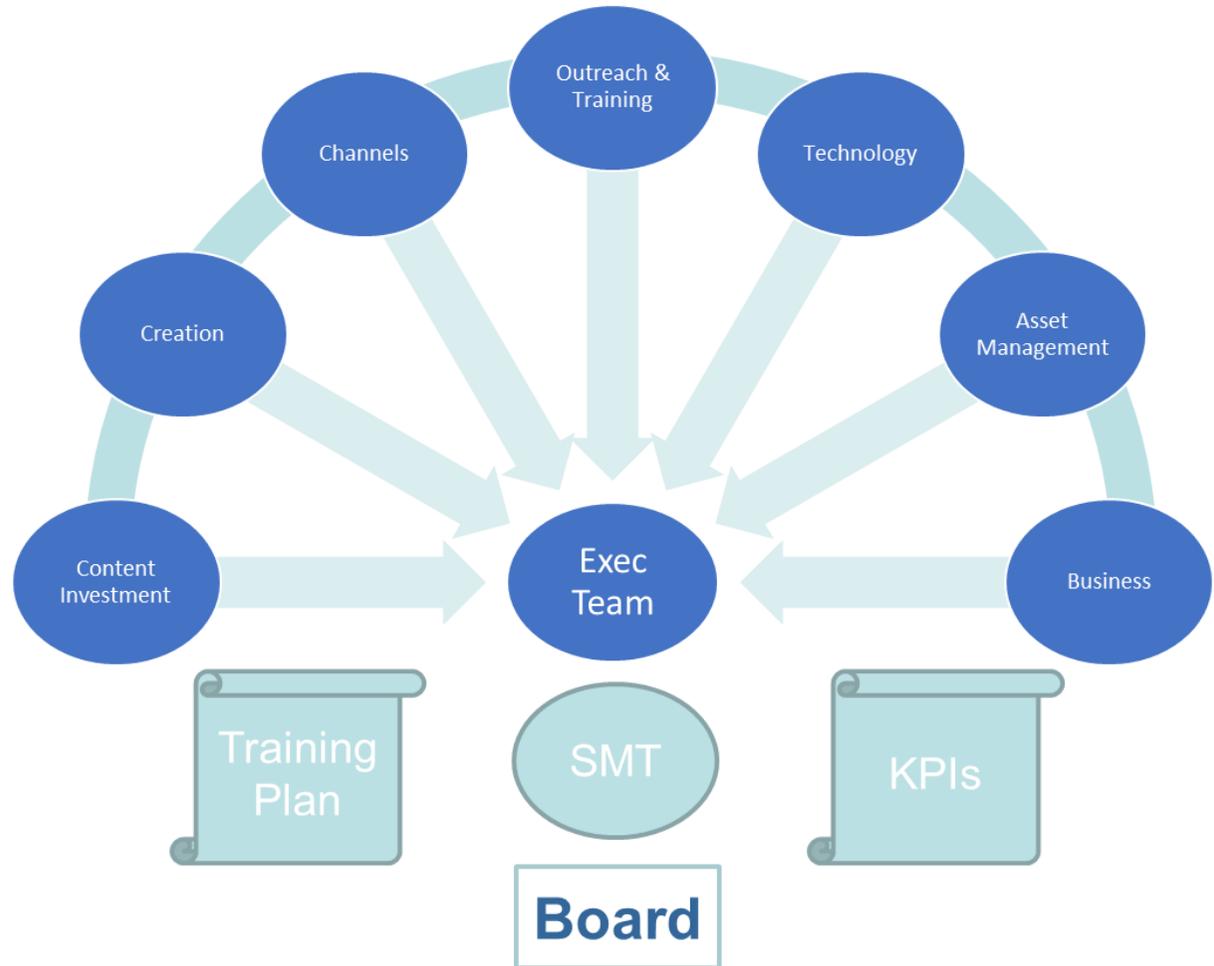
- ✓ *Multi-platform, collaborative ethos*
- ✓ *Co-design with audiences for inspiration*
- ✓ *Spread decision-making across the organisation*
- ✓ *Act quickly following decisions*
- ✓ *Complete transparency, open accountability*
- ✓ *Clear plans and KPIs*
- ✓ *Fairness and equality of opportunity for 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 on our work in 7 different, but inter-connected workstreams:

- Content Investment
- Creation
- Channels
- Outreach & Training
- Technology
- Asset Management
- Business

Each activity line has its own KPI's and development objectives.





Activities

Content Investment <i>Investing in the right content for audiences</i>	Creation <i>Creating high quality content</i>	Channels <i>Delivering content in the best way</i>	Outreach & Training <i>Our impact on community & supply chain</i>	Technology <i>Using the best value and most innovative tools</i>	Assets <i>Stewardship and maximising value</i>	Business <i>Running the business effectively</i>
<ul style="list-style-type: none"> ✓ Content selection & commissions ✓ Research ✓ Content contracts ✓ Content & project funding ✓ Content promotion 	<ul style="list-style-type: none"> ✓ Short-form for TV and non-linear ✓ TV presentation & junctions ✓ Enhancing content for channels ✓ Versioning TV content for social ✓ Showreels, awards 	<ul style="list-style-type: none"> ✓ Content QC & delivery into systems ✓ Content scheduling ✓ Content discovery & metadata ✓ Social media platforms ✓ Websites ✓ Promotion of channels 	<ul style="list-style-type: none"> ✓ Stakeholder engagement ✓ Events ✓ Training ✓ Engagement with schools & communities ✓ Work placements 	<ul style="list-style-type: none"> ✓ Broadcast hardware and software ✓ IT hardware and software ✓ Enterprise systems ✓ Data management ✓ Content storage / archive 	<ul style="list-style-type: none"> ✓ Intangible Assets (rights, licences etc) ✓ Offices, studio, facilities ✓ FM and office management ✓ Production equipment ✓ Tenants 	<ul style="list-style-type: none"> ✓ Finance ✓ Business process ✓ HR ✓ Accountability ✓ Corporate Governance ✓ Corporate Comms



DETAILED COMMITMENTS 2019-20



Content Investment

Statement of intent

MG ALBA will invest in the genre priorities agreed in the BBC/MG ALBA multi-platform Partnership Plan for 2019-20. Comedy and drama are singled out as vital to engage younger audiences and securing 3rd party funding for Children's content is an urgent priority. Continued emphasis on co-production, co-funding and co-commissioning will continue to lead to high-budget content to complement content sourced from volume deals. Investment in Gaelic language learning content will be guided by the LearnGaelic Partnership Plan 19-20, which aims to level-up existing content and create a robust schema for future learning content. A key aim is to secure funding for a new, transformative, multiplatform learning brand ("SpeakGaelic"). We will also seek to inspire growth in highly engaging Gaelic user-generated content ("ugc"). Continuing the progress made in 2018, further strategic focus will be placed on securing awards and nominations for our funded content.

Key Outputs

- 420 hours long-form content for the linear channel + non-linear viewing
- 10 hours of non-linear content
- 150 items of ugc content
- 15,000 LearnGaelic dictionary entries
- Review of volume agreements as content investment vehicles
- Commissioning designed to stimulate 3rd party investment/collaboration

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

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

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

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

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 present on multiple platforms, including the linear channel. Improved discoverability is a key imperative and we will improve the use of metadata in the increasingly personalised iPlayer environment. Online-first will be considered where appropriate by genre and brand, e.g. comedy. The BBC ALBA partnership, with MG ALBA resources, will launch five YouTube channels - Music, Comedy, Children, Sport and Food – in addition to iPlayer, Facebook, Twitter and Instagram channels. The TV 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 and the MG ALBA website will tell the story of the people and organisations behind Gaelic media and the multiplicity of opportunities that come from it. Cross promotion on the new BBC Scotland channel will 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 420 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

Development targets

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

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

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

KPIs

- TV weekly reach: 10% nationally and 60% Gaelic audience
- iPlayer views: 4m
- YouTube: 5,000 subscribers
- LearnGaelic: +25% page views by 25%, +10% unique users
- Engagement: +25% social media reach and engagement

Budget

- Promotion and marketing: £45,000

Creation

Statement of intent

MG ALBA will be a significant creator of short-form content. This will include BBC ALBA junctions and trails, repurposed long-form content for social media, archive clips for YouTube, original short-form content for non-linear platforms and augmenting TV live events with complementary non-linear content, including live clips. In addition, the in-house LearnGaelic team will create fun, useful and accurate content to inspire Gaelic learners at all levels, and will aim to complete to level B2 the new digital learning framework which will inform future learning content production. There will be increased content in-house for MG ALBA's corporate purposes too, including CEO monthly vlog. TV producers will continue to supply MG ALBA's long-form content and will also create a significant proportion of multi-platform content. And we will support new, independent short-form creators.

Key Outputs

- 80 hours of junctions (including trails) for TV
- 4-6 hours x 5 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, Why Gaelic?, Sounds, Grammar hacks
- LearnGaelic A1 & A2 Learning Framework complete

Outcomes

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

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

Development targets

- Play a key role in realising full potential of Gaelic community as content creators
- Review production capacity and skills in Western Isles to identify under-utilisation or unfulfilled potential
- Complete LearnGaelic Learning Framework from A1 to B2

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

Budget

- In-house content production
 - BBC ALBA content: £680k
 - LearnGaelic content: £110k
 - Facilities etc: £250k

Outreach & Training

Statement of intent

MG ALBA aims to make an impact in our communities and among our stakeholders in different ways: (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, and 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*, and will focus on editing, self-shooting and Gaelic language skills. We will support CnES', SMO's and Young Films Foundation's contributions to Gaelic media skills and talent development and will seek to establish a trainee editing scheme with a key content producer. Our key title sponsorships, building on our strategic TV commitments to women's football and to traditional music, will be 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, for example with sponsorship of the women's WIIGA team. 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 and we will seek to celebrate the UN International Year of Indigenous Languages 2019(IYIL) in appropriate ways.

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 Units 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

- Workshoppings 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

- £280,000 (Training & Community outreach)
- £103,000 Communications & Sponsorship

Asset Management

Statement of intent

MG ALBA commits to ongoing stewardship of the organisation's tangible and intangible assets. Tangible assets include: (1) 54/56 Seaforth Road leasehold property, comprising [set out details and m2]; (2) broadcast equipment supporting fully file-based media content creation and management in HD, both in situ and mobile; (3) IT equipment; and (4) vehicles. Intangible assets comprise full and partial ownership /distribution rights in Gaelic audio-visual content, stored locally and with the National Library of Scotland's (NLS) Gaelic television archive (mainly funded by MG ALBA)

Key Outputs

- Facilities and vehicle management and maintenance
- Maintenance of broadcast and IT equipment in accordance with policy
- Upgraded edit suites
- Digital storage of all new content both locally and by NLS
- Business continuity planning and testing
- Best use of space in office accommodation

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

KPIs

- Negligible downtime due to unavailability of assets
- Revenue from tenants
- Revenue from facilities hire

Development targets

- Consider Studio Alba development (with BBC and/or CnES) as training and/or production hub)
- A future-proofed, full Gaelic digital archive, accessible to the public and fully inclusive of the BBC's Gaelic audio and audiovisual media content (as well as MG ALBA's) – (+NLS apprenticeship in Gaelic digital archive?)
- Consider Zero Waste initiatives to reduce consumption

Skills acquisition priorities

- Ongoing facilities management training
- Business continuity exercises

Budget

- Staff salaries

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 2020 we will concentrate effort on the development and introduction of automated processes to streamline short-form content creation, social media content creation and distribution, and we will implement QC processes to better reflect the range of viewer platforms available. The same period will see maintenance of network infrastructure, communications systems and workstations, as well as the development of online platforms and data processing systems required to support significant anticipated growth in our digital media output and presence. E

Key Outputs

- Implementation of automated assembly processes
- Cloud-based social media content-creation systems enabling multi-location collaborative working
- Social media multi-platform publishing
- End-to-end IP-based subtitle master creation and QC
- Reliable, secure and efficient network, hardware and connectivity

Outcomes

- Effort focussed directly on tasks which improve the audience experience
- Efficient/responsive management and distribution of short-form content
- Confidence in the technical and visual quality of content on all platforms
- Reliable, resilient and efficient equipment and systems allowing staff to fulfil the key objective of providing the best possible service for audiences.

KPIs

- Consistent QOS across all platforms
- Negligible downtime caused by unreliable hardware/PCs or IT network issues.
- Negligible downtime of high-speed connectivity.
- Secure against cyber-attack.
- Compliance by staff and members with IT and social media policy

Development targets

- Stornoway-based remote production to allow high quality interstitial creation from geographically diverse areas utilising the talent pool.
- Case for medium sized Outside Broadcast vehicle aimed at cost efficient production from music and smaller sports events
- Replacement of ageing telephone system

Skills acquisition priorities

- Online technology processes
- Automation management systems
- High-end training for super-users of cloud-based systems and ongoing training and for staff on business systems

Budget

- Capital expenditure £80k

Business

Statement of intent

Financial and business systems will proactively enable the organisation to meet the fast-changing needs of our externally focussed Content Investment, Channels, Training and Outreach activities. New resources, including new financial management software and cloud-based template agreements for content, sponsorship and training investments will save time and effort, empower colleagues and speed up deals. Succession planning will look to “grow our own” people in the skills required in these disciplines. Corporate governance will be supported by an internal audit and will be enhanced by new risk management protocols and by a greater focus on in-house member and colleague training. Corporate communications and stakeholder engagement will aim to retain and grow funding support for Gaelic media content as well as increasing the effectiveness of our corporate partnerships.

Key Outputs

- Financial planning and management / Board reporting
- Rights / project agreements, cashflow management and audits
- Business administration, including HR
- Corporate governance
- Corporate stakeholder engagement
- Internal audit (contracted out)
- Implementation of workflow efficiencies, supported by new software

Outcomes

- Efficiencies and Value-for-money
- High levels of responsiveness - time from investment decision to formal agreement is minimised (esp for short-form content)
- Audiences and users benefit from more responsive content and increased number of viewing options beyond linear tv
- Good corporate governance, enabled by a robust set of controls and guidelines, compliance with which is supported by systems software

KPIs

- Month-end, Quarterly and Annual reporting completed on time
- Full compliance with policy and budgets
- Cashflow managed as planned
- Minimal time lag from commissioning to legal agreement
- Renewals & Relicensing – programmes available for the schedule earlier

Development targets

- New financial and procurement system; automation (eg electronic contracting, e-signatures, automated approvals etc.)
- Templates & easy to access styles for all main agreement / rights types
- Paperless processes taking advantage of IT & cloud-based storage
- Succession plan
- Building relationships with producers through regular audit schedule.

Skills acquisition priorities

- Xero & SharePoint training
- Financial leadership training / colleague budget-holder training
- Technical accounting training
- In-house Gaelic learning for all (from learners to fluent)
- Audit committee / Board training

Budget

- Development / external legal support £15k



MG ALBA Further Information for 2019-20



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 will be monitored for performance in 2018-19. A new or refreshed Music and Events multi-year package will be commissioned.

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.

In 2019, the BBC are 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 will 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.

CHANNEL OPERATIONS: Efficiency and enhancement in channel delivery

SUBTITLES

Streamlining the process – trial

All BBC ALBA pre-recorded programmes from 7pm to midnight offer on-screen English-language translation subtitles in order to make the content accessible to viewers who do not understand Gaelic. The subtitle files are created by the producer and, in the case of indie-produced MG ALBA-funded programmes, they are inserted by MG ALBA during digital publishing workflows. The programmes are then delivered to the BBC for transmission (TX).

The proposed trial presents the opportunity to streamline the current process in favour of automated insertion of subtitles by BBC Payout at time of TX.

The aim is for the trial to take place in the Autumn, and will be subject to BBC Scotland payout technology and capacity.

The trial will offer the opportunity to measure process efficiencies and improved iPlayer functionality as against potential loss of on-screen subtitle aesthetics.

JUNCTIONS / MEDIA PLANNING

Increasing responsiveness – trial

The MG ALBA team undertake Media Planning and the production of junctions for BBC ALBA. Trails are delivered by suppliers around 6 weeks in advance of TX, and the junctions are planned 2/3 weeks in advance of TX. The channel has in-vision continuity, the links for which are recorded in Stornoway and PQ. Once the junctions are planned the individual assets for each junction are merged into a single file for each junction. Junctions for each day are delivered to PQ for playout at least 10 days in advance of playout.

The trial will investigate whether BBC ALBA could adopt live audio presentation, during some or all of the linear channel's junctions.

The aim is for the trial to take place in the Autumn, and will be subject to BBC Scotland technology and capacity.

The trial will offer the opportunity to measure the benefits of pre-recorded in-vision presence and pre-built junctions as against the responsiveness of live audio presentation and junctions built close to TX. Potential benefits to be tested would be more responsive promotion and live social media messaging in sync with presentation.

The trial depends on BBC Scotland technology and capacity



TRAINING & OUTREACH: Strategic Approach

Approach

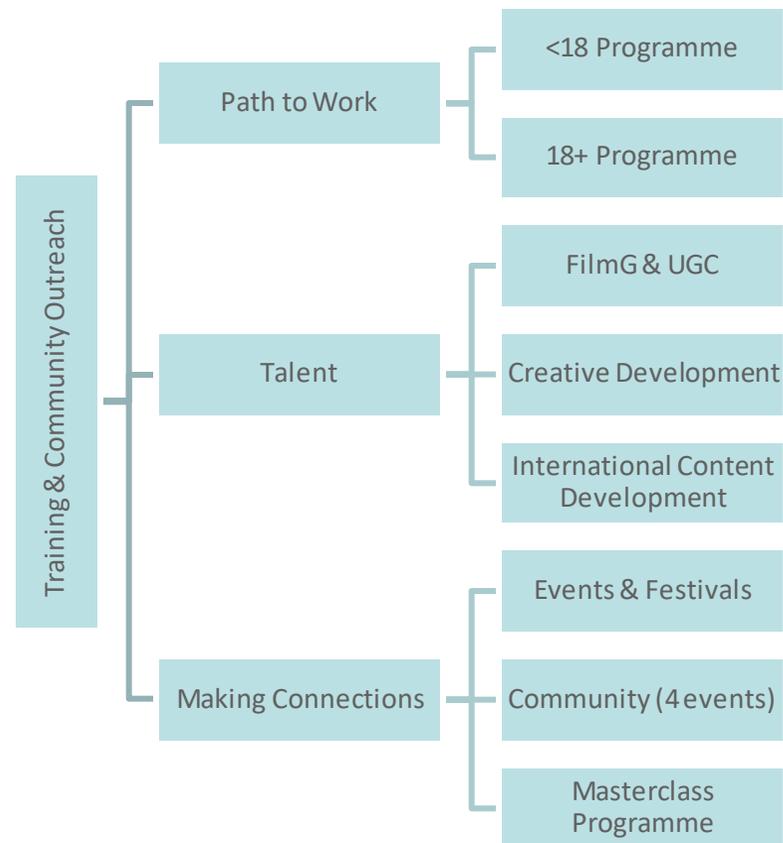
Engagement with current and potential creators of Gaelic media content is a fundamental part of MG ALBA’s remit. It is more than “training”: it is also inspiring, motivating, creating space for growth, building confidence, incentivising experimentation, facilitating the internationalisation of our content and supporting our creative community to enter an increasing number of collaborations, both creative and financial, domestic and international.

Partnership is key. Our partners include: schools, Sabhal Mòr Ostaig, BBC Writersroom, Caledonian University MA in TV Fiction Writing, Young Films Foundation, Northern Ireland Screen, SDI, Creative Scotland, HIE, Skills Development Scotland, eSgoil, Local Authorities, the Celtic Media Festival and Canan Ltd, who deliver FilmG. In 2018-19 we extended this to Glasgow School of Art’s School of Simulation and Visualisation by providing a bursary and internships to students whose interest lies in developing interactive Gaelic learning tools.

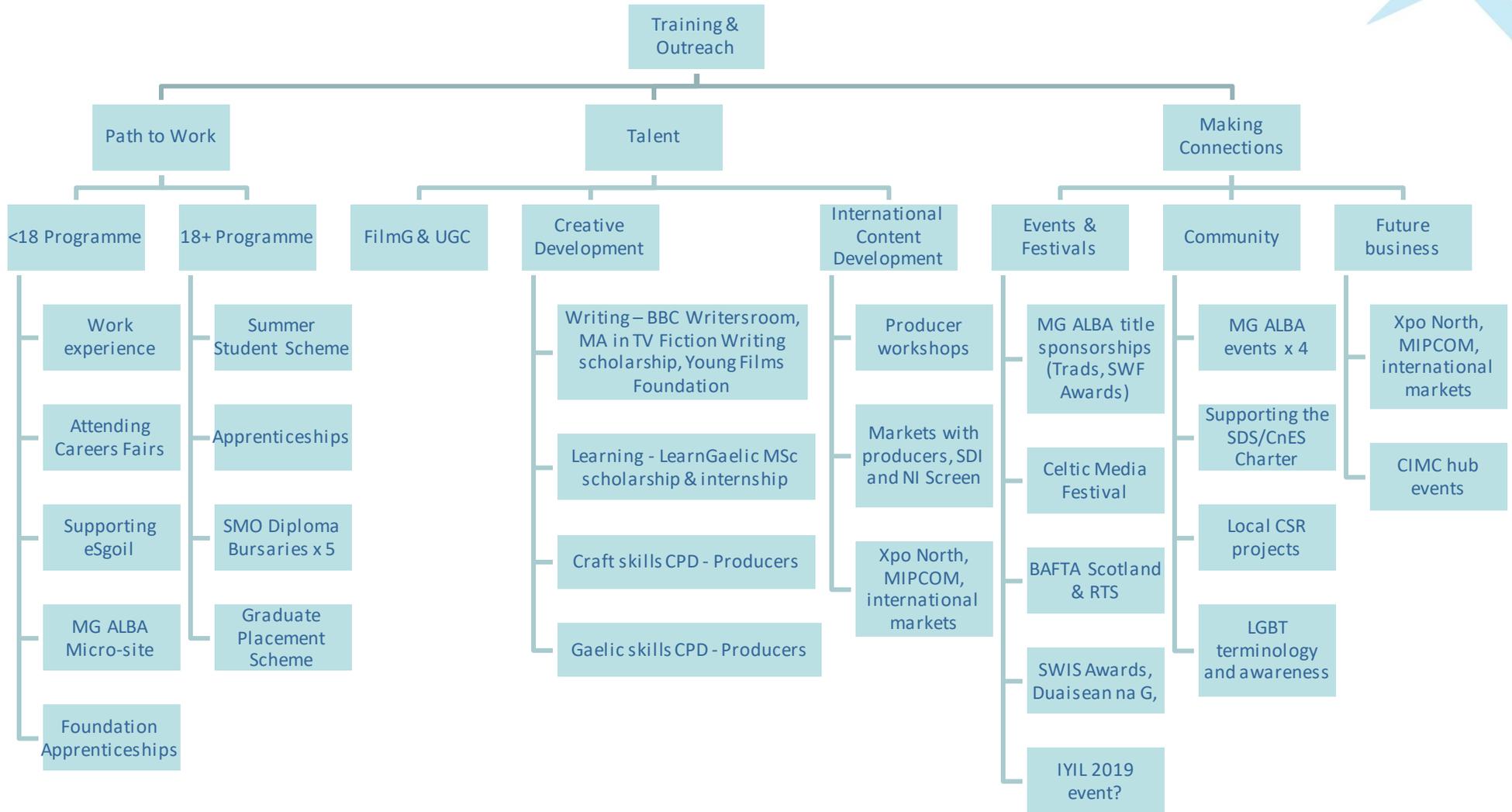
Path to Work, Talent and Making Connections are the three main strands of activity. Some are wholly funded by MG ALBA and others are partially funded.

FilmG represents the single biggest investment, building capability through teaching creative, craft and business aspects of video creation and distribution, providing exceptional value to the Curriculum for Excellence, communities, BBC ALBA and Radio nan Gàidheal.

See next page for a full activity map.



Activity Map: Outreach & Training



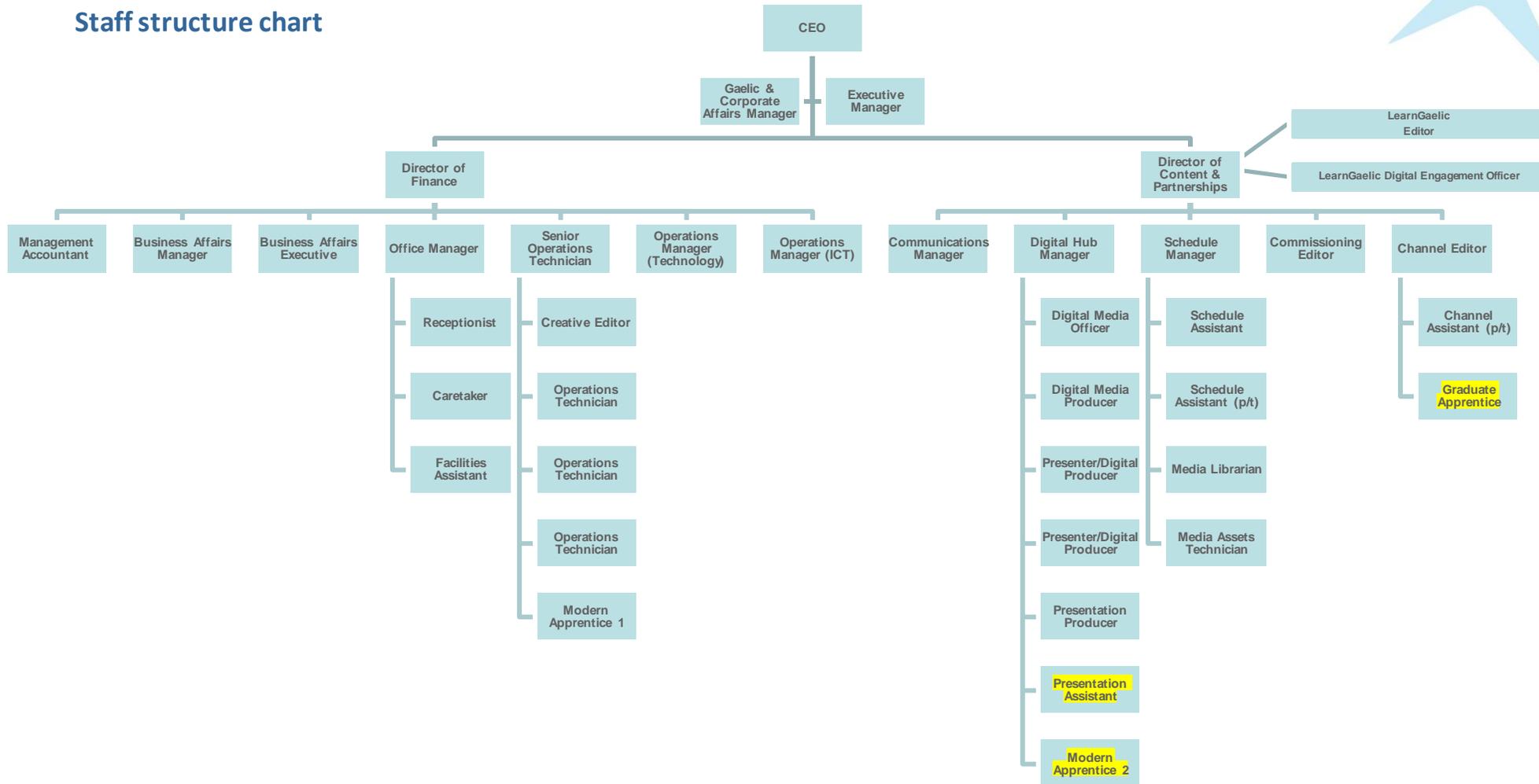
Activity based budget views 2019-20



BUDGETS	2018-19	By Activity							By Brand		
		Content Investment	Channels	Creation	Assets	Technology	Outreach	Business	BBC ALBA	FilmG	LearnGaelic
Children	£740,000										
Entertainment	£751,000										
Factual	£2,501,000										
Music & Arts	£1,090,000										
Sport	£2,500,000										
Comedy	£285,000										
Drama	£1,000,000										
Co-pro / Time sensitive	£300,000										
Short form	£85,000										
Archive	£100,000										
Repeats, Contingency, Rights	£500,000										
Graphics, Idents, Rebrand	£100,000										
Studio running costs	£250,000										
Direct promotion	£45,000										
Channel Links & Internal Productions	£680,000										
LearnGaelic	£110,000										
Radio	£25,000										
Development	£40,000										
Recoverable costs	(£150,000)										
Total Content	£10,952,000										
Training & Community Outreach	£300,000										
Research	£110,000										
Communications & Sponsorships	£103,000										
Capital expenditure	£110,000										
Channel operating costs	£20,000										
Administration	£290,000										
Staff & Board training	£25,000										
Salaries (non content)	£740,000										
Operating costs	£50,000										
Board costs	£100,000										
Total	£12,800,000										



Staff structure chart



Proposed new in yellow