| **PROJECT AIMS** | **INDICATOR** | **BASELINE** | **TARGET** | **METHOD** | **RESOURCE** | | |
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| **AIM 1: TO DEVELOP HULL’S FILM PROGRAMME CONTENT** | | | | | | | |
| Sustain HIC’s ongoing film programme | Number of unique films in annual Cult Cinema Programme | 2015 figures  2016 figures | Same as 2016? | Programme audit | | | HIC Staff Time |
| Number of screenings in annual Cult Cinema Programme | 2015 figures  2016 figures | Same as 2016? | Programme audit | | | HIC Staff Time |
| Number of unique films in annual We Watch Films Programme | 2015 figures  2016 figures | Same as 2016? | Programme audit | | | HIC Staff Time |
| Number of screenings in annual We Watch Films Programme | 2015 figures  2016 figures | Same as 2016? | Programme audit | | | HIC Staff Time |
| Number of unique films in annual HIC @ Programme | 2015 figures  2016 figures | Same as 2016? | Programme audit | | | HIC Staff Time |
| Number of screenings in annual HIC @ Programme | 2015 figures  2016 figures | Same as 2016? | Programme audit | | | HIC Staff Time |
| Number of unique films in Hull Film Festival Programme | 2015 figures  2016 figures | Same as 2016? | Programme audit | | | HIC Staff Time |
| Number of screenings in Hull Film Festival Programme | 2015 figures  2016 figures | Same as 2016? | Programme audit | | | HIC Staff Time |
| Number of screenings with live elements (e.g. Q&A, live music, introduction) | 2015 figures  2016 figures | Same as 2016? | Programme audit | | | HIC Staff Time |
| Number of other events linked to film programmes (e.g. film quiz) | 2015 figures  2016 figures | Same as 2016? | Programme audit | | | HIC Staff Time |
| Number of HIC season brochures created per year | 4 | 4 | Programme brochure | | | HIC Marketing Assistant |
| The extent to which HIC feel the film programme is sustainable |  |  | SWOT analysis 2016  SWOT analysis 2018 | | |  |
| The extent to which HIC feel the film programme has been strengthened |  |  | HIC Feedback Form | | |  |
| Enrich a wider film programme with Hull 2017’s access to talent and broader programme plans and widen the film choice beyond current provision | Number of unique films by genre across whole programme | 2015 figures  2016 figures | TBC | Programme audit | | | HIC Staff Time |
| Number of unique films by country of origin across whole programme | 2015 figures  2016 figures | TBC | Programme audit | | | HIC Staff Time |
| Number of foreign language films across whole programme | 2015 figures  2016 figures | TBC | Programme audit | | | HIC Staff Time |
| Number of independent films across the whole programme | 2015 figures  2016 figures | TBC | Programme audit | | | HIC Staff Time |
| Number of award winning films across whole programme | 2015 figures  2016 figures | TBC | Programme audit | | | HIC Staff Time |
| Number of new releases across whole programme | 2015 figures  2016 figures | TBC | Programme audit | | | HIC Staff Time |
| Number of contacts provided by Hull 2017 | 2016 figures | TBC | Partner database – who provided contact details | | | HIC Staff Time |
| Number of partners | 2015 figures  2016 figures | + 6 | Partner Database – contact details and partnership type | | | HIC Staff Time |
| The extent to which HIC believe the project has created new partnerships that have enriched the wider film programme |  |  | HIC Feedback Form | | |  |
| The extent to which HIC believe the project has provided access to talent that would not have been possible otherwise |  |  | HIC Feedback Form | | |  |
| The extent to which HIC believe the project has provided access to film content that would not have been possible otherwise |  |  | HIC Feedback Form | | |  |
| The extent to which partners feel that film choice has been widened within Hull’s film programme as a result of the project |  |  | Partner Feedback Form  Partner Interview | | |  |
| BFI Curatorial programme makes a key contribution to the wider film programme | Number of seasons showcasing film from the BFI National Archive within the annual film programme | 2016 figures | 2 | Programme audit | | | HIC Staff Time |
| Number of unique films from the BFI National Archive exhibited | 2016 figures |  | Programme audit | | | HIC Staff Time |
| Number of screenings of films from the BFI National Archive | 2016 figures |  | Programme audit | | | HIC Staff Time |
| The extent to which HIC feel that programming to BFI curatorial themes has strengthened the film programme |  |  | HIC Feedback Form  HIC Interview | | |  |
| The extent to which partners feel that BFI curatorial themes have been met via the film programme |  |  | Partner Feedback Form  Partner Interview | | |  |
| **AIM 2: TO DEVELOP AUDIENCES (NEW & EXISITING) FOR HULL’S FILM PROGRAMME** | | | | | | | |
| Increase access to film viewing opportunities across the city | Number of bookers for Cult Cinema Programme | 2015 figures  2016 figures | TBC | HBO Spektrix Box Office | | HIC Staff Time | |
| Number of bookers for We Watch Films Programme | 2015 figures  2016 figures | TBC | HBO Spektrix Box Office | | HIC Staff Time | |
| Number of bookers for annual HIC @ Programme | 2015 figures  2016 figures | TBC | HBO Spektrix Box Office | | HIC Staff Time | |
| Number of bookers for Hull Film Festival Programme | 2015 figures  2016 figures | TBC | HBO Spektrix Box Office | | HIC Staff Time | |
| Number of bookers for Back to Ours film strand | N/A | TBC | Hull 2017 Spektrix Box Office | | Hull 2017 Back to Ours Production Assistant | |
| Number of venues, sites and settings used for annual Cult Cinema Programme | 2015 figures  2016 figures |  | Programme audit  Venue mapping | |  | |
| Number of venues, sites and settings used for annual We Watch Films Programme | 2015 figures  2016 figures |  | Programme audit  Venue mapping | |  | |
| Number of venues, sites and settings used for annual HIC@ Programme | 2015 figures  2016 figures |  | Programme audit  Venue mapping | |  | |
| Number of venues, sites and settings used for Hull Film Festival | 2015 figures  2016 figures |  | Programme audit  Venue mapping | |  | |
| Number of unique films in annual Back to Ours Programme | N/A | TBC | Hull 2017 Spektrix Box Office Report | | Hull 2017 Back to Ours Production Assistant | |
| Number of screenings in Back to Ours Programme | N/A | TBC | Hull 2017 Spektrix Box Office Report | | Hull 2017 Back to Ours Production Assistant | |
| Number of venues, sites and settings used for Back to Ours film strand | 2015 figures  2016 figures |  | Programme audit  Venue mapping | |  | |
| Number of unique films exhibited across the city | 2015 figures  2016 figures |  | Programme audit | |  | |
| Number of screenings across the city | 2015 figures  2016 figures |  | Programme audit | |  | |
| Number of accessible screenings within annual Cult Cinema Programme | 2015 figures  2016 figures |  | Programme audit | |  | |
| Number of accessible screenings within annual We Watch Film Programme | 2015 figures  2016 figures |  | Programme audit | |  | |
| Number of accessible screenings within annual HIC @ Programme | 2015 figures  2016 figures |  | Programme audit | |  | |
| Number of accessible screenings within annual Hull Film Festival Programme | 2015 figures  2016 figures |  | Programme audit | |  | |
| HIC’s opinion on current access to film viewing opportunities across the city, and how this project will result in a step change |  |  | SWOT analysis 2016  SWOT analysis 2018 | |  | |
|  | Audience opinion on current access to film viewing opportunities across the city, and how they would like to see this change |  |  | Audience Survey  Audience Focus Groups | | Research Consultant | |
| Diverse, target audiences across Hull are identified and targeted through specific programmes and events | Audience profile of bookers for Cult Cinema Programme (e.g. post code, age, employment status, gender, ethnicity, group size, disability or long-term limiting illness) | 2015 figures  2016 figures | TBC | HBO Spektrix Box Office  Audience Mapping  Audience Survey  Photographs + Vox Pops | | HIC Staff Time | |
| Audience profile of bookers for We Watch Films Programme (categories as above) | 2015 figures  2016 figures | TBC | HBO Spektrix Box Office  Audience Mapping  Audience Survey  Photographs + Vox Pops | | HIC Staff Time | |
| Audience profile of bookers for annual HIC @ Programme (categories as above) | 2015 figures  2016 figures | TBC | HBO Spektrix Box Office  Audience Mapping  Audience Survey  Photographs + Vox Pops | | HIC Staff Time | |
| Audience profile of bookers for Hull Film Festival Programme (categories as above) | 2015 figures  2016 figures | TBC | HBO Spektrix Box Office  Audience Mapping  Audience Survey  Photographs + Vox Pops | | HIC Staff Time | |
| Audience profile of bookers for Back to Ours film strand (categories as above) | N/A | TBC | HBO Spektrix Box Office  Audience Survey | | Hull 2017 Back to Ours Production Assistant | |
| Number of unique films selected for target audiences |  |  | Programme audit | |  | |
| Number of screenings designed for target audiences |  |  | Programme audit | |  | |
| Number of groups/organisations engaged with to better understand target audiences |  |  | CRM System | |  | |
| Number of individual gatekeepers engaged with to better understand target audiences |  |  | CRM System | |  | |
| Number of activities attended to engage with target audiences |  |  | CRM System | |  | |
| Number of supplementary events/ activities delivered to engage with target audiences |  |  | CRM System | |  | |
| % of target audiences that give a high likelihood score of recommending similar events to friends or family (score of 7-10) | 2015 figures  2016 figures |  |  | |  | |
| Barriers to engagement identified by target audiences |  |  | Community consultation | |  | |
| Intention of target audiences to engage with the film programme | 2015 figures  2016 figures |  | Community consultation | |  | |
| Audiences feel invested in film programming for the city | Number of comments on social media platforms linked to the film programme | 2015 figures  2016 figures |  | Social Media Analytics | |  | |
| Number of social media shares linked to the film programme | 2015 figures  2016 figures |  | Social Media Analytics | |  | |
| % of audience that state they found out about the film programme via word of mouth recommendations from friends/family/colleagues | 2015 figures  2016 figures |  | Audience Survey | |  | |
| % of audience that state they found out about the film programme via friends/family/colleagues social media | 2015 figures  2016 figures |  | Audience Survey | |  | |
| % of audience that give a high likelihood score of recommending similar events to friends or family (score of 7-10) | 2015 figures  2016 figures |  | Audience Survey | |  | |
| % of audience who agree or strongly agree with a range of value statements liked to the film programme | 2015 figures  2016 figures |  | Audience Survey | |  | |
| Audience motivations for attending the film programmes |  |  | Audience Survey  Vox Pops  Social Media Analytics | |  | |
|  | Audience opinion towards current film programme, and how they would like to see this change |  |  | Audience Survey  Audience Focus Groups  Vox Pops  Social Media Analytics | | Research Consultant | |
|  | Audience feeling of ownership over the current film programme, and how they would like to see this change |  |  | Audience Survey  Audience Focus Groups  Vox Pops | | Research Consultant | |
| Audiences can identify their own stories represented in the film programme | % of audience that feel that they identified with any of following aspects of the film (main character, main theme/narrative, secondary theme(s)/narrative(s), setting of film/place, background characters, other - please specify) |  |  | Audience Survey | |  | |
| Audience opinion towards how the film programme is representative of their life experiences or situations |  |  | Audience Focus Groups  Vox Pops | | Research Consultant | |
| Audiences level of expectation regarding film provision in Hull is raised | % of audience who respond ‘Much more than expected’ or ‘More than expected’ with a range of aspects linked to the film programme (e.g. originality of films exhibited, quality of films exhibited, supporting events linked to film screenings – Q&A, Director Talks, etc., technical presentation standards, venue facilities, |  |  | Audience Survey | |  | |
| Number of new member subscriptions to HIC | 2015 figures  2016 figures |  | HIC Membership Database | |  | |
| Number of existing members retained by HIC | 2015 figures  2016 figures |  | HIC Membership Database | |  | |
| Average number of screenings attended by bookers per year | 2015 figures  2016 figures |  | HBO Spektrix Box Office | |  | |
| % of audience who agree or strongly agree with a range of value statements liked to the film programme | 2015 figures  2016 figures |  | Audience Survey | |  | |
| Audience expectations for the future of the film programme in Hull |  |  | Audience Focus Groups  Vox Pops | | Research Consultant | |
| **AIM 3: TO DEVELOP HIC’S CAPACITY, SKILLS, KNOWLEDGE AND PARTNERSHIPS** | | | | | | | |
| Strengthen the FHN network through programming collaboration and supporting HIC | Number of programming collaborations between FHM members, HIC and Hull 2017 |  | 4 | Partner Database | |  | |
| Number of **new** programming collaborations between FHM members, HIC and Hull 2017 |  |  | Partner Database | |  | |
| Number of **existing** programming collaborations further developed between FHM members, HIC and Hull 2017 |  |  | Partner Database | |  | |
| Number of collaborations that plan to continue beyond 2017 |  |  | Partner Feedback Form  HIC Feedback Form | |  | |
| The extent to which FHN believe their network has been strengthened as a result of this project, and the sustainability of these collaborative partnerships in future |  |  | Partner Feedback Form  Partner Interview | |  | |
| The extent to which FHN believe their network has been strengthened as a result of this project, and the sustainability of these collaborative partnerships in future |  |  | HIC Feedback Form  HIC Interview | |  | |
| The extent to which partners believe their network has been strengthened as a result of this project, and the sustainability of these collaborative partnerships in future |  |  | Partner Feedback Form  Partner Interview | |  | |
| The project benefits from key FHN members’ expertise | Quality metric scores |  |  |  | |  | |
|  |  |  |  | |  | |
| Increase the capacity and develop the industry expertise of HIC | Number of permanent jobs created at HIC (+6 months) | N/A |  | HR Records | |  | |
| Number of temporary jobs created at HIC (-6 months) | N/A |  | HR Records | |  | |
| Number of days invested in project by project post holders |  |  | Project Contract | |  | |
| Number of training sessions/workshops delivered to HIC staff by project post holders |  |  | Training Record | |  | |
| Number of training sessions/workshops delivered to HIC staff by others |  |  | Training Record | |  | |
| HIC staff skills and knowledge |  |  | HIC Business Confidence Survey  HIC Interview  SWOT Analysis 2016  SWOT Analysis 2018 | | Hull 2017 M&E Manager Time  Business Consultant  HIC Staff Time  HIC Staff Time | |
| Provide fundraising and development expertise for HIC | Employ a Business Consultant to develop a 5 year strategic plan | N/A | 1 |  | | Recruitment Costs Business Consultant Fee | |
| Number of funding applications made to public/lottery funders | 2015 figures 2016 figures |  |  | |  | |
| Number of funding applications made to Trusts & Foundations | 2015 figures 2016 figures |  |  | |  | |
| Number of funding/sponsorship applications made to private sector | 2015 figures 2016 figures |  |  | |  | |
| Number of successful funding applications made to public/lottery funders | 2015 figures 2016 figures |  |  | |  | |
| Number of successful funding applications made to Trusts & Foundations | 2015 figures 2016 figures |  |  | |  | |
| Number of successful funding/ sponsorship applications made to private sector | 2015 figures 2016 figures |  |  | |  | |
| Total value of public/lottery funding | 2015 figures 2016 figures |  |  | |  | |
| Total value of Trust & Foundation funding | 2015 figures 2016 figures |  |  | |  | |
| Total value of private funding/sponsorship | 2015 figures 2016 figures |  |  | |  | |
| HIC staff skills and knowledge in fundraising and development |  |  | HIC Business Confidence Survey  HIC Interview  SWOT Analysis 2016  SWOT Analysis 2018 | | Hull 2017 M&E Manager Time  Business Consultant  HIC Staff Time  HIC Staff Time | |
| Assess feasibility of locations for possible independent film venues in the future | Completion of a venue audit for possible independent film venues |  | 1 | Venue Audit | |  | |
| Completion of a feasibility study for possible independent film venues |  |  | Feasibility Study | |  | |
| Number of potential independent film venues identified |  |  | Feasibility Study | |  | |
| Number of independent film venues developed/secured |  |  | Feasibility Study | |  | |
| Learn more about audience demand and preferences for film screening activity | Audience profile of bookers across whole programme (e.g. post code, age, employment status, gender, ethnicity, group size, disability or long-term limiting illness) |  |  | HBO Spektrix Box Office  Audience Mapping  Audience Survey  Photographs + Vox Pops | |  | |
| Audience motivations for attending the film programmes |  |  | Audience Survey  Vox Pops  Social Media Analytics | |  | |
| How audiences found out about the film programme |  |  | Audience Survey  Vox Pops  Social Media Analytics | |  | |
| Audience opinion on current access to film viewing opportunities across the city, and how they would like to see this change |  |  | Audience Survey  Audience Focus Groups | | Research Consultant | |
| Audience opinion towards current film programme, and how they would like to see this change |  |  | Audience Survey  Audience Focus Groups  Vox Pops  Social Media Analytics | | Research Consultant | |
| Collate evidence for audience demand for film screening activity | In essence this is the same as above? |  |  |  | |  | |
| Develop a fundraising plan for HIC | Completion of a Fundraising Plan for HIC |  |  | Fundraising Plan | |  | |
| Number of funding applications made to public/lottery funders to support an independent cinema venue in Hull | 2015 figures 2016 figures |  |  | |  | |
| Number of funding applications made to Trusts & Foundations to support an independent cinema venue in Hull | 2015 figures 2016 figures |  |  | |  | |
| Number of funding/sponsorship applications made to private sector to support an independent cinema venue in Hull | 2015 figures 2016 figures |  |  | |  | |
| Number of successful funding applications made to public/lottery funders to support an independent cinema venue in Hull | 2015 figures 2016 figures |  |  | |  | |
| Number of successful funding applications made to Trusts & Foundations to support an independent cinema venue in Hull | 2015 figures 2016 figures |  |  | |  | |
| Number of successful funding/ sponsorship applications made to private sector to support an independent cinema venue in Hull | 2015 figures 2016 figures |  |  | |  | |
| Total value of public/lottery funding to support an independent cinema venue in Hull | 2015 figures 2016 figures |  |  | |  | |
| Total value of Trust & Foundation funding to support an independent cinema venue in Hull | 2015 figures 2016 figures |  |  | |  | |
| Total value of private funding/sponsorship to support an independent cinema venue in Hull | 2015 figures 2016 figures |  |  | |  | |
| **AIM 4: TO DEVELOP MARKETING AND PUBLICITY ACTIVITY FOR FILM EXHIBITION IN HULL** | | | | | | | |
| Ensure film benefits from Hull 2017’s press and publicity campaign | Number of listings in Hull 2017 season brochures | 2016 figures | TBC | Season brochure audit | HIC Marketing Assistant | | |
| Number of home page features of film programme on [www.hull2017.co.uk](http://www.hull2017.co.uk) | 2016 figures | TBC | Need to check with Digital | HIC Marketing Assistant  Hull 2017 Junior Digital Editor (TBC | | |
| Number of listings of film programme on [www.hull2017.co.uk](http://www.hull2017.co.uk) ‘What’s On’ | 2016 figures | TBC | Need to check with Digital | HIC Marketing Assistant  Hull 2017 Junior Digital Editor (TBC | | |
| Number of editorial features on film programme on [www.hull2017.co.uk](http://www.hull2017.co.uk) | 2016 figures | TBC | Need to check with Digital | HIC Marketing Assistant  Hull 2017 Junior Digital Editor (TBC | | |
| Number of posts on Hull 2017 social media platforms about film programme | 2016 figures | TBC | Need to check with Digital | HIC Marketing Assistant  Hull 2017 Junior Digital Editor (TBC | | |
| Number of press releases about the film programme | 2016 figures | TBC | Need to check with Digital | HIC Marketing Assistant  Hull 2017 Junior Digital Editor (TBC | | |
| Number of visits to film programme pages on www.hull2017.co.uk | 2015 figures  2016 figures | TBC | Web Analytics | HIC Marketing Assistant  Hull 2017 Junior Digital Editor (TBC | | |
| Number of unique visitors to film programme pages on [www.hull2017.co.uk](http://www.hull2017.co.uk) | 2015 figures  2016 figures | TBC | Web Analytics | HIC Marketing Assistant  Hull 2017 Junior Digital Editor (TBC | | |
| Number of clickthroughs to HIC from Hull 2017 digital platform | 2016 figures | TBC | Web analytics | HIC Marketing Assistant | | |
| Number of clickthroughs to HIC from Hull 2017 social media pages | 2016 figures | TBC | Web analytics | HIC Marketing Assistant | | |
| % of audience that state they found out about the film programme via Hull 2017 marketing and communications | 2016 figures | TBC | Audience Survey | Survey account (annual subscription fee)  HIC Staff Member | | |
| Number of bookers via [www.hull2017.co.uk](http://www.hull2017.co.uk) Box Office | N/A | TBC | Box Office Report on Film Strand | HIC Marketing Assistant  Hull 2017 Junior Digital Editor (TBC | | |
| The extent to which HIC and partners feel that the film programme has benefitted from Hull 2017 press and publicity |  |  | Partner Feedback Form  HIC Feedback Form |  | | |
| BFI and FHN support and ambitions for Hull 2017 are recognised and understood | Provision of a designation mark, recognising the partnership between Hull 2017, FHN and BFI |  |  |  |  | | |
| Recognition of BFI and FHM in Hull 2017 programme guide(s) |  |  |  |  | | |
| Log-in provided by Hull 2017 to the asset bank |  |  |  |  | | |
| Number of invitations to partner events |  |  |  |  | | |
| Number of opportunities offered to meet and network with relevant individuals and organisations |  |  |  |  | | |
| Instances of BFI and FHN logos appearing in promotional materials produced by Hull 2017 |  |  |  |  | | |
| Profile page on BFI and FHN partnership on [www.hull2017.co.uk](http://www.hull2017.co.uk) |  |  |  |  | | |
| Number of editorial features on BFI and FHN partnership on [www.hull2017.co.uk](http://www.hull2017.co.uk) | n/a | 2 | Need to check with Digital |  | | |
| Number of mentions of BFI and FHN on Hull 2017 Facebook page | n/a | TBC | Social Media Analytics | Hull 2017 Staff Time | | |
| Number of mentions of BFI and FHN on Hull 2017 Twitter page | n/a | TBC | Social Media Analytics | Hull 2017 Staff Time | | |
| Number of mentions of BFI and FHN on Hull 2017 Instagram page | n/a |  |  |  | | |
| Number of joint press releases published with Hull 2017 | 2016 figures | TBC | Media Monitoring  Press Clippings  Media Analysis | HIC Marketing Assistant | | |
| Number of inclusions/mentions in Hull 2017 e-newsletter |  |  |  |  | | |
| Number of free tickets to Hull 2017 events offered to BFI and FHN staff |  |  |  |  | | |
| **AIM 5: TO DEVELOP THE FILM EXHIBITION INFRASTRUCTURE IN HULL** | | | | | | | |
| Profile Hull 2017 film plans at This Way Up 16 in Glasgow to raise industry awareness and introduce Hull 2017 themes | Number of sessions featuring Hull 2017 content at TWU16 | N/A | 1 | TWU16 Programme |  | | |
| Number of Hull 2017 staff at TWU16 |  |  |  |  | | |
| Number of HIC staff at TWU16 |  |  |  |  | | |
| % of delegates who are aware of Hull 2017 generally |  |  | Conference Survey |  | | |
| % of delegates who are aware of Hull 2017 film programme |  |  | Conference Survey |  | | |
| % of delegates who are aware of Hull 2017 themes |  |  | Conference Survey |  | | |
| Host This Way UP 17, bringing the exhibition industry to Hull and increasing Hull 2017 programme | This Way Up 17 confirmed in Hull 2017 programme |  |  | Programme audit |  | | |
| Number of delegates from film industry attending TWU 17 conference | 2016 figures | 250 | Hull 2017 Spektrix Box Office |  | | |
| Key learnings form the project are shared at This Way Up 17 to benefit the exhibition industry and build connections with Hull’s burgeoning sector | Number of sessions featuring Hull 2017 content |  | 2 | TWU17 Programme |  | | |
| Number of networking opportunities provided to Hull film exhibition sector |  |  |  |  | | |
| Number of significant connections made by Hull film exhibition sector delegates |  |  |  |  | | |
| % of delegates who agree or strongly agree that learnings from the project have provided useful information that will benefit the film exhibition industry | N/A |  | Conference Survey |  | | |