

Sheffield Community Media Ltd

Business Plan 2013-2019

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The financial forecasts and projections contained in the business plan have been prepared on the basis of reasonable assumptions and were arrived at after careful considerations. However, given the very nature of forward looking financial information, such forecasts and projections are subject to risks and uncertainties that could cause actual results to differ materially.

1. Introduction

Mission

Building on Sheffield's history of culture, creativity and innovation, our goal is to establish a sustainable cross-platform community media service that serves the public interest in local news, information, education and entertainment and encourages local talent and creative expression.

Background

Sheffield Community Media Ltd is a new organisation established to support community media development in Sheffield. It is set up as a society for the benefit of the community, in which people who live, work or have interests in Sheffield can participate as members and shareholders. Our first project is to launch a new local digital TV channel for Sheffield that will complement existing community radio and online services. This business plan accompanies a Community Share Offer in which we are inviting members of the public to become co-owners in this new media initiative.

In May 2012, Ofcom, the communications regulator, advertised local digital TV licences for Sheffield and 20 other 'pioneer locations'. Sheffield Local Television Ltd, wholly owned by Sheffield Community Media Ltd, was set up to apply for the local digital TV licence for Sheffield and, if successful, to operate the service. It was the only locally owned and not-for-private-profit applicant but faced competition from two commercial companies. After assessment of all three proposals, Sheffield Local Television Ltd was announced by Ofcom, on 20 November 2012, to be the winning applicant.

Sheffield Community Media Ltd will invest in premises and equipment for the local TV channel to facilitate public access to local TV, to promote jobs and enterprise, and to nurture local talent. In the future we plan to invest in other community media and to develop building based media facilities.

Sheffield Community Media Ltd builds on the work of a consortium of Sheffield-based organisations launched in February 2011 and which has been led by Community Media Solutions Ltd, a Sheffield-based media development agency, and Cultural Industries Quarter Agency, an urban regeneration and economic development agency with a focus on Sheffield's creative and digital industries. Participants include Commedia Sheffield, Kinematic Media, South Yorkshire Film-makers Network, Sheffield Independent Film Training (SHIFT), Visualis, Sero Consulting, Sheffield Media and Exhibition Centre, Sheffield International Documentary Film Festival, Tramlines Festival, Studio of the North, Sheffield University, Sheffield Hallam University and The Sheffield College. The consortium has been supported by Sheffield City Council, Creative Sheffield and Sheffield City Region Local Enterprise Partnership.

Sheffield Community Media Ltd will work in close partnership with Commedia Sheffield, which runs local community radio station, Sheffield Live! 93.2fm, and community media website sheffieldlive.org. Sheffield Live! has been broadcasting on the internet since 2001 and, in 2006, won the licence to operate a Sheffield-wide community radio service on FM. The licence was recently renewed for five years until 2017. Together we will develop Sheffield Live! as the UK's first truly cross platform community media service, broadcasting on radio, TV, web and mobile - available anytime, anywhere.

Summary of business plan

The following business plan sets out our proposals for the development of the digital local television channel for Sheffield as part of a cross platform community media offer. The business plan sets out the proposed programme offer of the television channel, the production model and an indicative weekly schedule. It describes consultation and market research conducted into potential audience and business support and it describes the social and economic benefits. It sets out plans for governance and oversight including the legal and membership structure, the board of directors and advisors, the members of the consortium and supporters. It provides an assessment of the main areas of risk and it describes the financial framework. The business plan is supported by financial forecasts for the pre-start period and for the first three years of broadcast operations, including income and expenditure, balance sheet projections and cash flow forecasts, accompanied by explanatory notes.

2. Programme offer

Overview

Our vision for a cross platform community media service draws on Sheffield's history and culture of creativity and innovation. In music, art, design and manufacturing Sheffield has authentic stories to tell of a rich and fascinating local heritage, a dynamic current environment full of talent and ambition, and exciting prospects for future development. Our goal is to establish an inclusive and sustainable local media service that shows what is vibrant and distinctive about Sheffield, that meets the public interest in local news and information, and that offers a platform for local opinion and creative expression. Sheffield Live TV will inform, educate and entertain. To these core purposes of public service broadcasting we will add opportunities to participate - "Made in Sheffield - Made by You" - providing public access to facilities, programme maker support, professional training and mentoring.

Sheffield Live TV will inform through its news and current affairs programming, through opinion and debate, and through an eclectic range of magazine, documentary and special interest programming made by people knowledgeable about Sheffield, our cultures, music, sports, heritage and daily life.

Sheffield Live TV will educate by raising awareness of local issues, by going 'behind the news', by engaging 'experts' whether from our two universities or the 'university of life', and by bringing to public attention the experiences of ordinary working Sheffielders from every walk of life and culture.

Sheffield Live TV will entertain. It will not be a channel of 'worthy but dull' community programming. But rather it will celebrate the vibrant distinctiveness of our city's cosmopolitan cultures whether through music, comedy, talent and performance, or through quirky, offbeat or fantastical film-making.

Sheffield Live TV will be a demand led, local television service catering for the tastes and interests of the people of Sheffield and the Sheffield City Region. Local news and information will be a core offer attracting viewers of all ages. We will feature local music, local talent and local festivals and events. Programming will also target minority interests that are not well catered for by existing services. Programme will be based on three pillars of local content, locally produced: (a) news and current affairs production; (b) original local production of general and specialist interest including live music and magazine programming; and (c) archive material, drawn mainly from sources in the region.

Sheffield Live TV will focus on delivering high quality 100 per cent local production and local programming at peak viewing times from 1800-2230. At other times of day programming will be of general and specialist interest, drawing on the productive capacity and knowledge of community and educational partners, and mixed with material from local archives and independent producers. It will provide at least 4 hours per day of original local production, from year one, including at least one hour per day of news content, rising to 5 hours by year 3. Original production will be supplemented by an extensive body of local archive material, most of which will not previously have been seen on television by local audiences, ensuring 80 per cent local audiovisual content between 0900 and 2400.

At other times Sheffield Live TV will carry text-based news and information, photographic material, plus music and audio to ensure a 24 hour presence. The channel will broadcast some non-local material outside of peak times including from other local TV channels and independent producers from the UK and overseas. Non-local material will be selected that is likely to broaden viewer choice.

News and current affairs

Sheffield Live TV will operate a multimedia news operation across TV, radio and the web.

Sheffield Live TV will carry a daily flagship news programme at 6.30pm as an alternative to the regional services, and will carry at least 6 short local news bulletins a day of 5 minutes each. We will consider introducing a 15 minute news programme at 9pm or 10pm after two years of broadcasting.

Following the evening news programme, we will carry an hour of live studio-based discussion on weekdays which go 'behind the news' with a focus on current affairs, opinion and local issues. Each will be presenter led with studio guests, and variations across the week in format and theme – some using phone-ins, or a studio audience, and including culture, politics, sport and community.

Original local production

Sheffield Live TV will produce both live and pre-recorded programming, including studio-based chat, discussion and phone-in shows (current affairs, lifestyle, arts, sport, special interest), and music programmes, including live studio sessions and DJs/VJs. It will include live broadcasts and recordings from music and arts venues, festivals and events. It will also include commissioned production (arts, drama and documentary). Original local production will normally be broadcast first at a peak time of day and repeated once at a different time of day and week. It will be diverse in content including a mix of live and pre-recorded formats. It will include music, lifestyle, local talent, arts, outdoors.

Sheffield Live TV will feature Sheffield's major events such as Tramlines, the UK's largest city music festival, Cliffhanger and the British Bouldering Championships, the largest outdoor event of its kind, Doc/Fest, the UK's leading documentary film festival, Off the Shelf, Sheffield's international festival of readings, debates, workshops, poetry and storytelling, and MADE: The Entrepreneur Festival, Britain's biggest and most inspiring festival of entrepreneurship. We will seek exclusive broadcast agreements with many of these and other events and will mobilise several reporting teams for each event in order to gather material that can be broadcast on a year round basis to bring this to a wider audience. During peak hours we will set high quality thresholds for production, while at other times of day the channel will have flexibility to enable particular interest groups to make and broadcast productions that meet needs and interests of niche audiences while maintaining core production values.

Archive programming

Sheffield Live TV will build a substantial body of archive material drawn from existing local archives and from the best of the original locally produced material. Local archive sources will include South Yorkshire Filmmakers Network, Sheffield International Documentary Film Festival, Tramlines Festival, Sheffield Archives and Yorkshire Film Archive. In most cases such archive material will require some post-production and will not have previously been shown on British television. Archive programmes will not normally be repeated more than once per month in the first year and will not normally be repeated more than once every three months by the end of year three.

Local production and local programme content

We intend to commence with at least 4 hours per day of original local production plus 1 hour per day of not previously seen local archive material. Locally produced material will be carried throughout peak times (1800-2230) and will be repeated, normally once only, at other times of the day and week.

Live output

Of the locally produced programme material at least 40 per cent will consist of live production. We expect this to increase to at least 60 per cent over three years. Live production will include news broadcasts, studio-based discussion programmes and live outside broadcasts.

Non-English programming

We anticipate 10 to 20 per cent of locally produced programme material will include languages other than English. In particular we expect to commence with two hours per week of programming in Urdu, one hour per week in Punjabi, one hour per week in Spanish, and 1-2 hours per week in other non-English languages (likely to be drawn from French, Arabic, Somali, Chinese or Polish). Some of this programming will mix non-English languages with English to enable wider audience accessibility.

3. Production model

Sheffield Live TV will build on the experience of Commedia Sheffield, operator of Sheffield Live 93.2fm community radio station, which involves around 120 volunteer producers on a weekly basis producing up to 18 hours per day of locally made and locally relevant radio content. Sheffield Live radio programming covers a wide range of community concerns from general community affairs programming (daily Communities Live show) to specialist interest groups (people with disability, LGBT), arts programming (music, film, new writing) and programming in non-English languages including Urdu, Punjabi, French, Spanish, Chinese and Arabic. Several of the community radio presenters have video production experience and are developing programme ideas for television.

Sheffield Live TV will provide public access to facilities for TV content production and distribution which will be co-located with the community radio service, enabling shared newsgathering, shared technical resources and support services, and facilitating cross-platform co-operation including co-branding, a joint sales operation and, in some cases, joint programming. These co-operation arrangements between Sheffield Local Television Ltd and Commedia Sheffield will be set out in a written co-operation agreement between Sheffield Local Television Limited and Commedia Sheffield.

Sheffield Live TV will act as a publisher-broadcaster for independent producers with access to their own resources. Partner organisation, South Yorkshire Film-makers Network has 1400 independent film and video producers in membership, several of which are now developing content for local TV.

Sheffield Live TV will work closely with Sheffield's local universities – Sheffield Hallam University and University of Sheffield - and with our further education partner, The Sheffield College. All will promote the local television station to student media producers, who will gain opportunities to have their work broadcast, or to gain programme making experience in a broadcast environment. For Sheffield College students, the channel will provide broadcast-based work experience and apprenticeships, encouraging and supporting the development of their broadcast and online journalism skills.

Taking the above together with the many expressions of interest we have received from local organisations, independent producers and individuals we are very confident of exceeding our local production and local content targets. Of respondents to our audience survey, over 50% said they would very likely or quite likely “try to get involved in programme making”. Our assessment, supported by our audience research, is of a high level of local interest in programme making for a local television channel. Many local content producers, for example, create material documenting local events, festivals and communities but do not get the chance to broadcast the material outside of their own websites and online distribution platforms like YouTube. Broadcast on local television will bring this to wider audiences and will provide a unique space for producers to gain recognition.

We will also work with local bloggers and community website editors to broaden the range of source material beyond diary events and official communications, and to encourage hyper-local news provision as a complement to broadcast news reporting. We have identified 50 local bloggers and community news websites and have consulted with over 20 representatives as part of a wider community networking partnership to explore strategies for content sharing and content aggregation.

Sheffield Local Television Sample Programme Schedule

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
0600 -	Sheffield Uprising – breakfast radio programme - audio, plus news blog, classified adverts, Sheffield photos with TV news bulletins at 0700, 0800 and 0900						
0900	Local archives						
1000	Talking Sheffield - presenter led studio discussion, with guests and phone-in (repeat of previous evening)						
1100	Street TV (repeat)	Latino Times (repeat)	The Indie Hour (repeat)	Doc/fest TV (repeat)	Cliffhanger (repeat)	Talking Balls (repeat)	Sheffield Abroad (repeat)
1200	Communities Live! – topical radio magazine - audio, plus news blog, classified adverts, Sheffield photos with TV news bulletins at 1200 and 1300						
1300	Aaj Ki Sham (repeat)	Sabrang (repeat)	Punjabi Virsa (repeat)	Liu Sheng Sheffield (repeat)	Siteen Daqiqi al Arabi (repeat)	The Indie Hour (repeat)	Green, friendly and different (repeat)
1400	Local archives	Local archives	Local archives	Local archives	Local archives	Doc/fest TV (repeat)	Local archives
1500	Onu Igbo (African community)	Sheffield in Focus (disability issues)	Sheffield Pride (LGBT)	Cycle Sheffield (cycling)	Local archives	Local Talent Show (repeat)	Weird Sheffield (repeat)
1600	S-one (student films)	Local archives	Local archives	School Shout (schools)	Local archives	Latino Times (repeat)	Tramlines TV (repeat)
1700	Communities Live! – topical radio magazine - audio, plus news blog, classified adverts, Sheffield photos with TV news bulletins at 1700 and 1800						
1800	What's on Sheffield – magazine-based events round-up with video clips and guests (film, music, theatre, clubs)						
	Sheffield Evening News – main 30" news programme (headlines, interviews and reportage)						
1900	Talking Sheffield – presenter led live studio discussion, with guests and phone-in (current affairs, politics, arts and sports)						
2000	Green, Friendly and Different (magazine)	Brian Waves (science)	Real Life (stories, interviews)	Local Talent Show (live music)	Talking Balls (sports)	Saturday Pub Quiz (quiz programme)	Sunday Night Mash-Up (DJs/VJs)
2100	Latino Times (magazine)	The Indie Hour (music magazine)	Doc/fest TV (festival footage)	Weird Sheffield (ghost stories)	Tramlines TV (festival footage)	Mode in Sheffield (fashion)	Cliffhanger (outdoor)
2200	Local archives	Local archives	Local archives	Local archives	Local archives	A Gig in Hand (live music)	Film File (repeat)
2300	Sabrang (Urdu)	Punjabi Virsa (Punjabi)	Liu Sheng Sheffield (Chinese)	Siteen Daqiqi al Arabi (Arabic)	Urban Beatz (DJs/VJs)	Street TV (hyperlcal)	Aaj Ki Sham (Urdu)
2400	Video showcase – third party programmes from other local TV and independent producers, UK and international						
0100 -	Automated music service, with Sheffield photos, station idents, news blog, classified adverts						
0600							

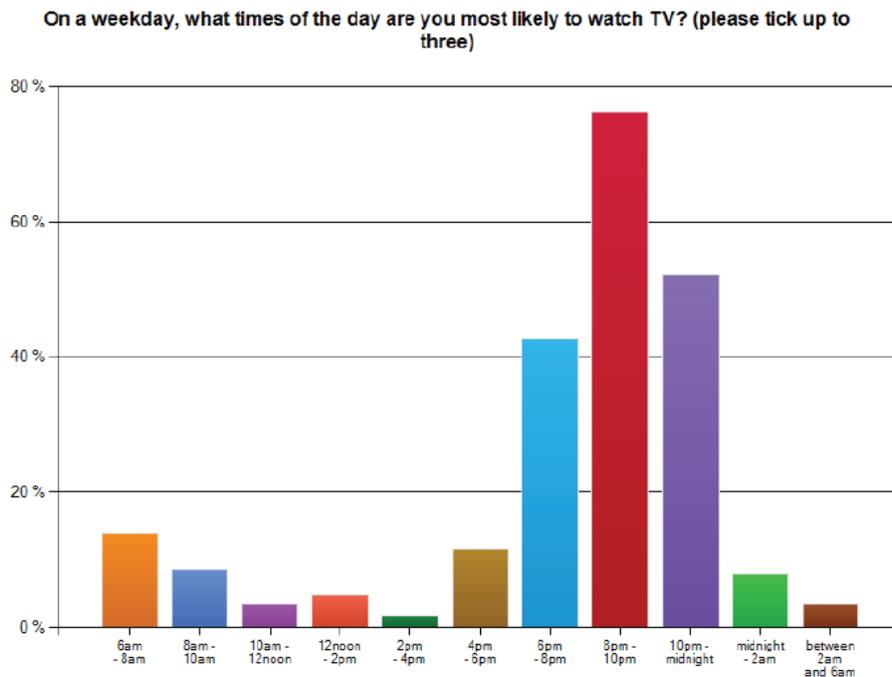
4. Audience demand and interest

Sheffield Live TV retains the objective of providing content relevant to Sheffield City Region while putting a core editorial focus on the Sheffield/Rotherham urban area. In order to deepen public engagement the consortium has launched a website and established a Facebook presence attracting over 300 fans. It has undertaken audience research surveying 348 potential viewers and it has consulted with over 120 businesses through direct interviews and a questionnaire survey.

Sheffield is a cosmopolitan city, the fourth largest in England, with 128 languages spoken in our schools and two major universities, with over 58,000 students. It is known as a place where things are made, a reputation invigorated by the growth sectors of advanced manufacturing and engineering, digital and new media, and the knowledge industries. It has a vibrant music scene from which have emerged internationally successful acts such as Pulp and the Arctic Monkeys. It is England's greenest city with the Peak National Park District and open countryside just a few minutes away – an international centre of attraction for walkers, climbers and cyclists. Our programming will reflect Sheffield's strengths and cultures – green, friendly, creative and diverse – and will be designed to meet the needs of people who live work or have interests in Sheffield and the Sheffield City Region.

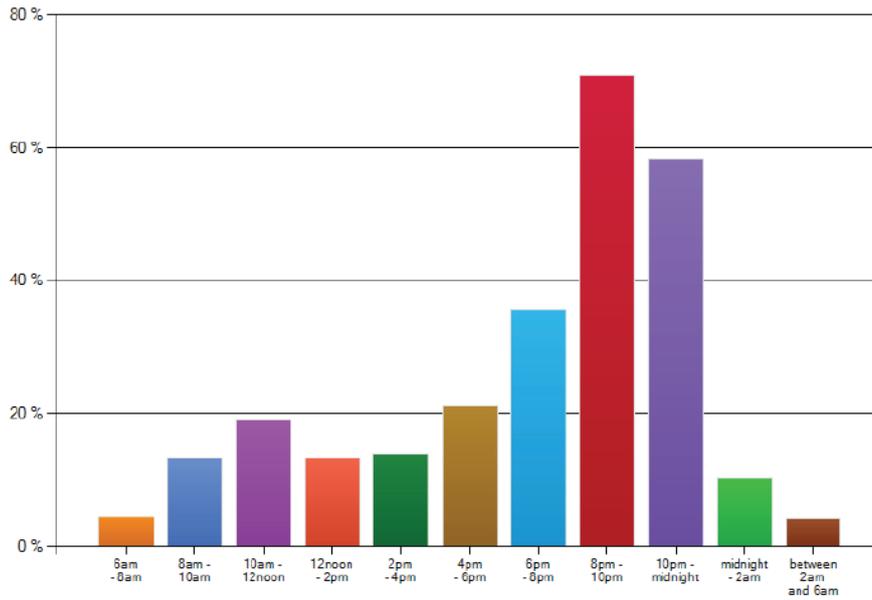
We have undertaken detailed audience research to support our programme proposals, including a public questionnaire survey completed by 348 respondents, two public consultation events (September 2011 and July 2012) attended by over 120 people, and consultation with over 100 leaders in culture, education, business, sports and community. Of the respondents to our survey over three quarters watch television at least 4 days per week or more and nearly 50% watch television every day.

Respondents told us they consume over 2.5 hours of television on a weekday and over 3 at a weekend; most frequently watching news, documentary, film, and sports programmes. Consistent with national television viewing figures, our respondents indicated they mainly watch television in the evening.



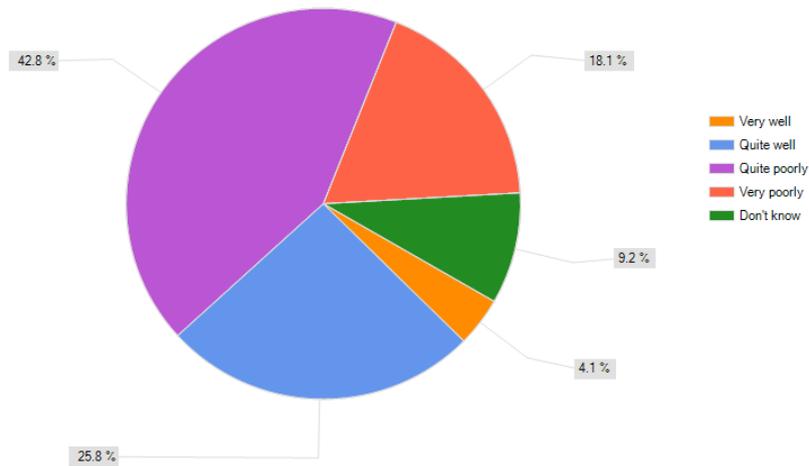
At weekends evening remains the most popular television viewing times, but more of our respondents indicated that they also watch television during day time hours during the weekend.

On a Saturday or Sunday, what times of the day are you most likely to watch TV? (please tick up to three)



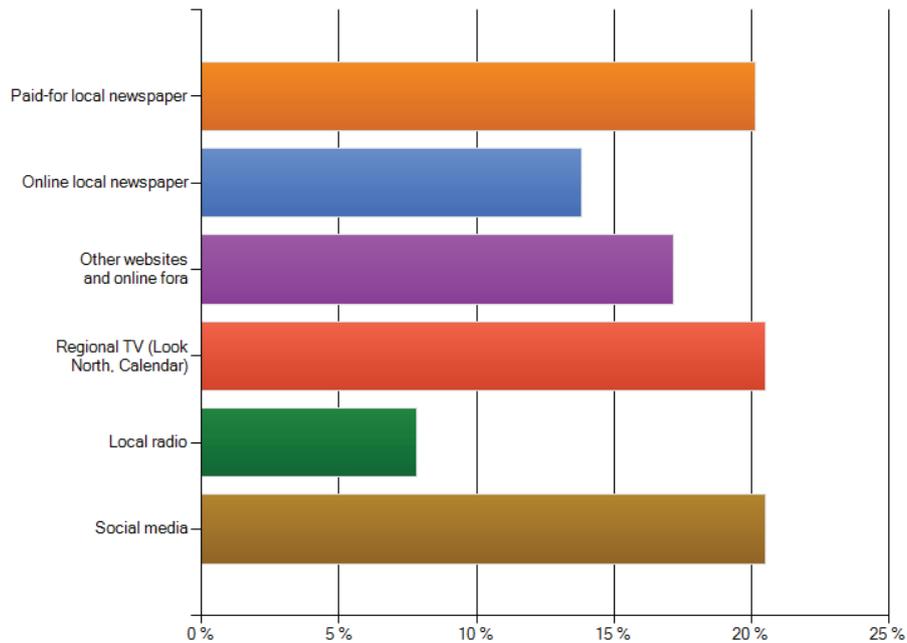
Over 60% of respondents told us existing TV services serve Sheffield quite poorly or very poorly.

How well do you think that TV services currently available serve Sheffield?



Lack of local television news was the most frequent criticism of existing TV services. Typical of the written comments we received was the observation that regional television news “serves Sheffield poorly”, being “too heavily focussed on Leeds”, where regional television news gathering centres are based. Only 20.5% get Sheffield specific news mainly from the television, with a similar number stating that a paid for local newspaper is their main source of local news. Over 50 per cent of respondents indicated that their main source of local news was online whether this is through social media, through online editions of the local newspapers or through other websites and online fora.

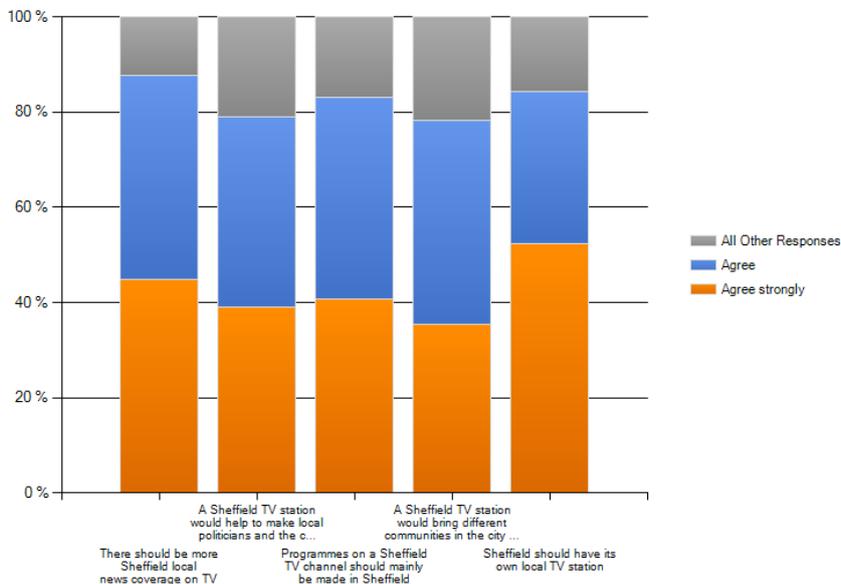
Thinking about Sheffield-specific news, what's your main source of information?



Our research reinforces the importance of local news and current affairs programming and the role local television could play in promoting local debate and civic understanding. 87% of our survey respondents agree or strongly agree that "there should be more Sheffield local news coverage on TV". 78% of respondents agree or strongly agree that "a Sheffield TV station would help to make local politicians and the council more accountable". Similar numbers supported the statement that Sheffield should have its own local TV station and that local TV programmes should be locally made.

Our audience survey shows that 78% agree that "a Sheffield TV station would bring different communities in the city together" and our consultations with a wide range of arts, voluntary and community organisations lend support to the view that local TV could support community cohesion.

To what extent do you agree or disagree with the following statements?

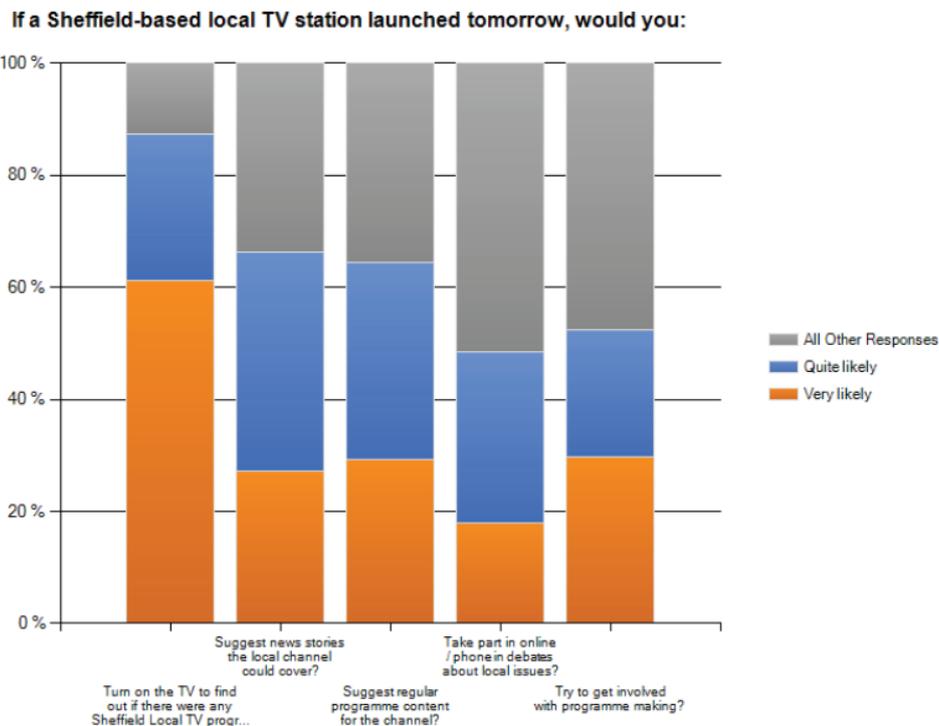


In addition to the clearly stated demand for Sheffield-focused news and information, a large number of respondents mentioned Sheffield’s vibrant music, entertainment, arts, festival and sports scenes, and showed a real appetite for the channel to draw on linked opportunities for programme content.

Respondents did not rate music television high among the genres which they currently watch but, from responses we received, many would watch music on TV if it featured local musicians and local performance. Our audience survey and public consultation have highlighted ways in which the service could broaden the range of TV programmes currently available. The following comments are typical.

- “[Local TV] would offer the opportunity to showcase local affairs, interests and aspirations”
- “Showcase the grassroots arts, environmental, historical activities... in and around the city”
- “The incredible arts community we have in Sheffield would no doubt bring an edge”
- “A great way of supporting local talented musicians and filmmakers”
- “Sheffield has so much creativity in arts, music, entertainment, film and culture, it’s time there was a broad platform to celebrate it all”
- “News coverage needs to improve – most people I know are fed up with Calendar and Look North focussing on any part of the region except Sheffield”

Of those who responded to our survey, 87% said that if a Sheffield based local TV station launched tomorrow they would be quite likely or very likely to turn on the TV to find out if there were any programmes they liked. Over 50% expressed an interest in getting involved in programme making.



5. Social and economic benefits

Sheffield Live TV will celebrate Sheffield's rich cultural and industrial heritage, it will contribute to Sheffield's global recognition and its current economic and creative agenda, and it will provide a focus for Sheffield's strategic ambition to be distinctive, successful, inclusive, vibrant and sustainable. Sheffield is a city of cultural, creative and digital production with the skills base for a highly successful local television channel, with 7% of the population employed in the creative and digital sector. Sheffield Live TV will leverage that skills base to promote the city as a national leader in creativity and productivity. At the public meeting on local TV, in August 2012, Simon Green, executive director for place at Sheffield City Council, said the local television channel would help take the city's creative industries to a new level and play a great part in the city's economic agenda as well as its creative one. He applauded our consortium-led approach, calling this crucial so that local television, with demand-led innovative programming, would effectively collaborate with activity across Sheffield.

It is at the heart of our approach that Sheffield Live TV should work with and not displace existing media businesses and contribute to the sustainability and growth of Sheffield's creative and digital sector. Its business model builds on resources of existing organizations like Commedia Sheffield, Kinematic, South Yorkshire Film-makers Network and The Sheffield College, to assure a sustainable model of local production that will safeguard employment and create new jobs and enterprise.

Sheffield's universities deliver a high standard of education in creative and digital skills including media production and journalism, but the absence of any major television broadcaster in the city means much of the best broadcasting talent moves elsewhere for work. Sheffield Live TV will provide a platform to showcase local creative and media production, enabling established and emergent media producers to test their ideas, build audience and gain recognition. Sheffield Live TV will work closely, to that end, with independent film and video producers through its links with South Yorkshire Film-makers Network. Sheffield Live TV will assist in bringing national and international opportunities to local producers, through networking with other local television channels in the UK and overseas and through partnership with Sheffield International Documentary Film Festival, Doc/Fest.

Programming on Sheffield Live TV will be inclusive of the diversity of Sheffield's communities reflecting and celebrating our rich mix of cultures, and contributing to community cohesion and respect for diversity. It will carry an eclectic range of community-based content engaging volunteer producers and contributors and including programming for minority communities and special interests. While peak time programming will generally aim to have broad appeal, at other times of the day we will carry programming targeting niche audiences including in languages other than English.

Programming will reflect the diversity of arts, cultural and community traditions including music, performing arts, film and exhibitions. Sheffield Live TV will carry specialist programmes highlighting different music genres and featuring local musicians (including rock, indie, urban, folk, classical). It will showcase local filmmaking including shorts, documentaries and features. Current affairs, lifestyle and magazine programming will include productions of broad popular appeal and others oriented towards particular communities and interests. Sheffield Live TV will be a platform for local and minority sports coverage, with the latter gaining exposure not generally available on mainstream television. Sheffield Live TV will also carry social action campaigns, normally in short features and promotional spots, for example, on safer neighbourhoods, environmental responsibility, health and wellbeing.

6. Governance

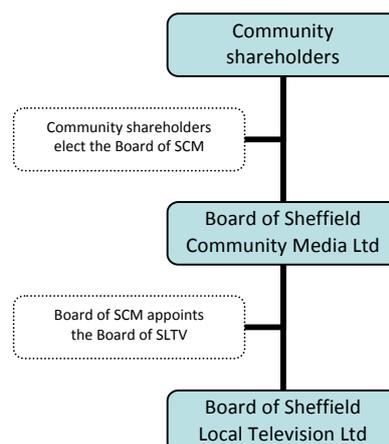
Sheffield Community Media Ltd is a not-for-profit Society for the Benefit of the Community registered with the Financial Conduct Authority under the Industrial and Provident Societies Act 1965. The society is a membership organisation in which members will have a variable shareholding between £100 and £20,000. Each member will have one vote regardless of shareholding. Membership of the Society will be open to persons who live, work or have interests in Sheffield. The society's rules are based on Co-operatives UK model rules for a Society for the Benefit of the Community. These prevent the distribution of assets among the members and, in the event of dissolution, require their transfer to another body with similar objects. Sheffield Community Media Ltd's objects require it to carry on for the benefit of the community. It is the intention of the Board in the future to consider applying to the Charity Commission for charitable status for Sheffield Community Media Ltd. Obtaining such status would require certain amendments to its rules which will require member approval. The Board's intentions will be subject to an impact assessment by the Board. The impact assessment will be carried out in the second year after the commencement of broadcasting by the local TV channel.

Sheffield Live TV will be operated by Sheffield Local Television Ltd, a company limited by guarantee which is wholly owned by Sheffield Community Media Ltd. Start-up investment for the new service will be raised through Sheffield Community Media Ltd, which will invest in premises and equipment, and will provide working capital in the form of a short term loan to the subsidiary company. Sheffield Local Television Ltd is the holder of the broadcast licence to operate the local digital TV channel for Sheffield on the Freeview platform. This means that it is responsible for the editorial content of the service and for compliance with regulations on broadcast content, including commercial content.

The two tier structure assures a clear separation between ownership and public accountability (Sheffield Community Media Ltd) and editorial decision making (Sheffield Local Television Ltd). It also offers some protection for the assets of Sheffield Community Media Ltd in case the subsidiary company runs into difficulties. It is projected that after the first year of broadcasting, Sheffield Local Television Ltd will have begun to generate a surplus from its activities. From that time onwards the Board envisages that the subsidiary company will be charged at cost by Sheffield Community Media Ltd for the use of its premises and facilities and that any remaining surplus will be donated to Sheffield Community Media Ltd, to be invested in purposes that further of the objects of the Society.

The members of Sheffield Community Media Ltd, who will also be its shareholders, will be recruited through a public 'community shares' issue which aims to raise at least £150,000. We have substantial commitments in place already towards this target. The Directors of Sheffield Community Media Ltd and of Sheffield Local Television Ltd have extensive experience in local and community media, broadcasting, film and video production, economic development and social enterprise. Collectively the Directors of Sheffield Local Television Ltd and Sheffield Community Media Ltd carry a commitment to practical action to ensure the success of Sheffield's first digital local TV channel.

Governance structure



7. Directors

Richard Charles Motley (Chair of Sheffield Community Media Ltd and Director of Sheffield Local Television Ltd)

Richard Motley is a leading expert in urban regeneration and economic development with specialist knowledge of the creative and digital industries. He is Managing Director of Cultural Industries Quarter Agency and, together with Steve Buckley of CM Solutions, has been coordinating the development of Sheffield's local television consortium. Richard will chair the board of Sheffield Community Media Ltd and will contribute to strategic and business planning, fundraising, market analysis and integration with Sheffield urban development planning.

Stephen Buckley (Director of Sheffield Community Media Ltd and Chair of Sheffield Local Television Ltd)

Steve Buckley is an internationally recognised expert in media development who has supported the establishment and development of hundreds of media initiatives in the UK and overseas. He is Managing Director of Community Media Solutions, a Sheffield-based media development agency and he is a co-founder and current Chair of Commedia Sheffield, which operates the community radio station Sheffield Live! 93.2fm. He will contribute to strategic and business planning, fundraising, market analysis and technical development.

Paul Gregory (Director of Sheffield Community Media Ltd)

Paul Gregory is an audio-visual systems engineer with over 35 years experience including as Operations Director of Quadrant Visuals Solutions, a leading UK AV company. He will assist with technical research, equipment specification, studio design, data storage and signal distribution.

Sangita Basudev (Director of Sheffield Local Television Ltd)

Sangita Basudev has over 25 years experience in community media including community radio, video production and new media. She is a co-founder and current Chief Executive of Commedia Sheffield which operates the community radio station Sheffield Live! 93.2fm. She will provide operational support in the development of programme content and will lead in community outreach, recruitment and support of volunteer producers.

Daren Eagles (Director of Sheffield Local Television Ltd)

Daren Eagles has over 15 years experience in independent film and television production. He is Managing Director of Kinematic Media Ltd, a Sheffield-based facilities house providing support to local independent filmmakers. He will provide operational support in development of technical facilities and programme content and production including the acquisition of archive material, production of pilot programmes and show-reels.

Robert Speranza (Director of Sheffield Local Television Ltd)

Rob Speranza is an award-winning film director and Head of Operations for South Yorkshire Film-makers Network, a regional membership organisation of 1400 independent film-makers. He will provide operational support in the development of programme content, commissioning strategy, acquisition of archive material and promotion of the local television channel as an opportunity for locally-based film and video producers.

8. Advisors

Jaqui Devereux

Jaqui Devereux is Chief Executive of the Community Media Association, the UK sector body for community media. She is a qualified accountant with more than 30 years experience in the charitable and voluntary sector. She will provide strategic advice and support for business planning, accounting and charitable compliance.

Andrew Moore

Andrew Moore is Managing Director of Visualis, a Sheffield based media production company with extensive corporate production experience. He will assist with quality management processes and procedures, strategic technical and programming guidance, training, commercial development and financial sustainability.

Mohammed Nazir

Mohammed Nazir is a solicitor with Woskrow Brown, one of the leading firms of solicitors in South Yorkshire, with roots going back over 150 years. Mohammed qualified as a solicitor in 2004 moving to the UK after a successful career as High Court advocate in Rawalpindi, Pakistan. Mohammed also participates in legal discussions on community radio and writes for a local paper about legal issues. He will act as a pro bona legal advisor.

Matthew Neale

Matthew Neale is Head of the Department of Media, Journalism and Music at The Sheffield College. He oversees the NCTJ Diploma in Journalism and is responsible for the college's Norton Centre broadcast facility and for training courses in journalism and media production. He will provide specialist support on journalism and audio visual production and will be the College's focal point for student engagement and journalism apprenticeships.

Jamie Veitch

Jamie Veitch is a Sheffield-based project management and business development consultant with extensive commercial sales and marketing experience including with Trinity Mirror plc and as Managing Director of New Start Publishing. He will assist in building the commercial client base, sales operation and marketing strategy.

9. Partners and supporters

The society will benefit from significant in-kind contributions that substantially reduce the start up costs and that reflect the consortium-based approach that underpins our business strategy. Sheffield Live TV will seek to support and strengthen existing small enterprises in the local and community media sector where they are already providing reliable and quality services that can contribute to the operation of a sustainable local television channel. Sheffield Live TV will also work with and benefit from the material engagement of university and further education partners. Organisations which have been involved in the consortium and have offered support and partnership include:

Community Media Solutions

CM Solutions is a specialist media development agency which has been coordinating this initiative, together with Cultural Industries Quarter Agency. CM Solutions will provide business development and technical know-how drawing on its extensive experience in social enterprise and community media. CM Solutions has also agreed to be one of the founding community share investors.

Cultural Industries Quarter Agency

CIQA is an urban regeneration and economic development agency working in Sheffield and South Yorkshire and having specialist creative and digital sector know how. CIQA has been coordinating this initiative with CM Solutions and has agreed to be one of the founding community share investors. CIQA will also provide strategic advice and assist build linkages with local development planning.

Commedia Sheffield

Commedia Sheffield operates the local community radio station, Sheffield Live 93.2fm, which has been broadcasting on the Internet since 2000 and on FM, with a community radio licence, since October 2007. Commedia Sheffield has recently been awarded a five year community radio licence extension to October 2017. The Sheffield Live TV programming and business objective is to build an integrated platform across radio, television, web and mobile working with Sheffield Live community radio. This will include a joint news operation, joint sales strategy, joint branding and some shared programming and co-promotions. Commedia Sheffield will provide studios and premises for local TV production including significant existing assets – HD cameras, multimedia PCs and software, servers and data storage space. Commedia Sheffield has an existing base of over 120 volunteers producing 18 hours of local radio production per day and audience coverage across Sheffield and Rotherham.

Kinematic

Kinematic is a local facilities house which provides equipment for local film-makers. Kinematic will provide a managed hire out facility for local TV news gathering which will include access to existing Kinematic equipment (5 ENG kits and a Tricaster portable video mixing unit).

Sheffield Independent Film and Television (SHIFT)

SHIFT is a community-based film and video training provider of accredited training for young people funded by the Young People's Learning Agency (YPLA) & Lifelong Learning and Skills. SHIFT is co-located with Commedia Sheffield and will provide training for young people to enter local TV. SHIFT has its own video equipment for training delivery which will also be available for student productions.

South Yorkshire Film-makers Network

SYFN is a regional network of 1400 independent film producers. SYFN will assist in programme development and archive acquisition. Many SYFN members have their own production equipment.

Sheffield International Documentary Film Festival

Doc/fest is the UK's leading documentary film festival. Doc/fest has offered access to archive material for broadcast, coverage of festival sessions and strategic collaboration with industry leaders.

Tramlines Festival

Tramlines is an award winning city music festival that takes place annually across Sheffield at a wide range of venues, and is the largest of its kind in the UK. Tramlines will support Sheffield Live TV with access to media content, including a Tramlines TV programme of music performance.

Dearne Media Group

Dearne Media Group is a Barnsley-based group of film producers who wish to support a South Yorkshire community media platform. Dearne Media have offered archive material for broadcast on Sheffield Live TV as well as new productions and are advising on regional audience development.

Showroom-Workstation

The Showroom is Sheffield's leading independent cinema and hosts frequent media related festivals and events. It will assist in publicising the channel to its network of 8000 members including potential co-promotion and assistance in publicising the community shares issue to film enthusiasts.

Visualis

Visualis is a Sheffield-based media production company with expertise in small scale television, corporate production and AV technical solutions. Visualis will provide support for training and development, quality management, commercial development and financial sustainability.

Sheffield University, Department of Journalism Studies

Sheffield University Department of Journalism Studies has pledged their support for the initiative and is prepared to encourage students to produce and have programmes broadcast on the channel.

Sheffield Hallam University

Sheffield Hallam University has pledged their support for the initiative including providing programme content through student or staff projects and providing other specialist support

The Sheffield College

The Sheffield College provides courses in media production, journalism and photography. TSC is building a new digital television studio together with industry standard video and audio editing equipment. Its journalism courses are accredited by the National Council for the Training of Journalists. TSC will provide advisory support in the development of the news offer. Students at TSC will use college facilities to produce programming for Sheffield Live TV while through the TSC apprenticeship scheme, student journalists will gain work experience in the localTV newsroom.

Sheffield City Council

The initiative has all party support on Sheffield City Council and has benefitted from substantial officer support and engagement throughout its development. The Chief Executive's office has pledged to provide continuing officer time in the development of the business plan, to assist with linkages to local festivals and events, and to give consideration to directing media spend to the platform.

Other supporters

Numerous other organisations and individuals have pledged their support. These include arts and voluntary organisations - Sheffield Theatres, Yorkshire Artspace, Music in the Round, Rotherham Open Arts Renaissance, Sharrow Festival Committee, Sharrow Community Forum, Starfinder Professional, StoryFolkSinger, Heeley City Farm, Friends of Greenhill Park; independent producers - DED, Eleven, Joe Binks, Make Mine Media, Out/side/film, Red Rabbit Media, Sort of Films; and private businesses - Ashoka, Brewkitchen, Finger Industries, Keep Your Fork, New Start Design, Sheffield Window Centre, Silversmiths, Sugarcane Marketing, Thornbridge Brewery, Urban Pollinators.

10. Staffing

We have secured funding to recruit a full time Launch Manager from March 2014. For the start-up phase the project also benefits from staff time of partner organisations, Commedia Sheffield and CM Solutions. Core staff for Sheffield Live TV will be recruited to start three months before on-air date.

The core staff of Sheffield Live TV will consist of the following:

General and Commercial Manager – responsible for overall control of operations, staff management, sales and marketing, fund-raising, commercial development and financial sustainability.

Head of Programming – responsible for programme output, including scheduling, compliance, commercial content, training, mentoring and support of volunteer and student producers.

Head of News – responsible for the news operation as Chief Editor, managing a team of news journalism apprentices and community reporters, assuring news compliance and news quality.

Technical Manager – responsible for oversight of technical operations and technical systems including network and distribution, studios, cameras, lighting, portable equipment, production workstations.

Administration – responsible for office administration, book-keeping, client management, reception.

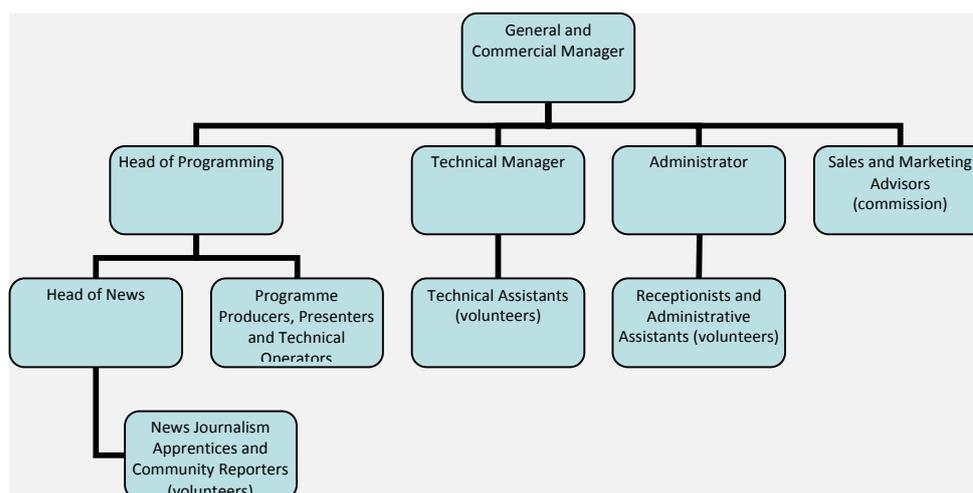
Sheffield Live TV will employ 8-10 apprentices through the Sheffield College apprenticeship scheme, with responsibilities in programme production (4), news production (4) and sales and marketing (2), under the supervision of the staff members indicated above responsible for each of these three areas.

Sheffield Live TV will develop a substantial base of volunteer and student producers who will work under the supervision of the Head of Programming. After training and induction volunteer producers will work with a high degree of autonomy taking responsibility for programme slots at different times of the week. Suitably trained and motivated students and volunteers will also have opportunities to work in the local TV newsroom. We anticipate around 80-100 volunteers involved in any one week.

Sheffield Live TV will commission a limited amount of external production from independent producers including commercial content, station idents, short films, programme series and features.

Sheffield Live TV core operations will be co-located with Sheffield Live community radio. Where job sharing arrangements may be deployed to achieve cost savings and operational synergies.

Staffing structure



11. Risk assessment

<i>Risk</i>	<i>Likelihood</i>	<i>Impact</i>	<i>Mitigation</i>
Audience projections fall short of expectations	Medium	Medium	We will pursue an aggressive promotional strategy to build audience across platforms, and making extensive use of social networks. If necessary spot advertising costs and other commercial income ratecard costs will be reduced to maintain competitive CPM
Commercial revenue receipts are below targets	Medium	Medium	We are taking a mixed funding strategy and will pursue a wide range of income sources not directly related to commercial airtime sales – events promotion, friends scheme, small grants, training and social action contracts. The group brings considerable experience of non-broadcast revenues of this type.
Non-commercial revenue below targets	Low	Medium	We have made very conservative estimates of non-commercial revenue targets and fully expect to exceed them. We retain flexibility to reduce costs if necessary, and working capital to manage short term fluctuations.
Operating costs exceed estimates	Low	Low	We have experience of close control of the operating costs of a broadcast service and have based our costing on realistic estimates. We expect any cost variation to be marginal and we will actively seek means to reduce costs.
Partner commitments fail to materialise	Low	Low	We have developed a broad supporter base for the project, which will ensure that if one partner fails to deliver this will have low impact on the project as a whole. Core partners have a direct interest in the success of the venture.

12. Finance

Start-up funding

We have already secured start-up grants from the Accelerate Programme (£5,000 in kind), and from the Yorkshire Venture Philanthropy Fund (£20,000), for the development of Sheffield Live TV, plus a loan from Key Fund Yorkshire (£20,000) to build a production studio. Commedia Sheffield has met the costs of registering Sheffield Community Media Ltd with the Financial Conduct Authority and is supporting programme development through existing resources including access to video cameras and editing facilities. Community Media Solutions Ltd is providing staff support for business start-up and fund-raising.

We intend to raise start-up share capital through a 'community shares' issue, which is a form of social investment. For this purpose we have established the holding entity, Sheffield Community Media Ltd, as a Society for the Benefit of the Community registered with the Financial Conduct Authority as an Industrial and Provident Society. This provides an established financing model which will enable a simplified prospectus for raising investment from the public and will assure a broad-based shareholding. The investment target will be £150,000. If the level of subscriptions exceeds £150,000 the Board may offer additional shares up to the ceiling of £250,000 (or such other amount as the Board may determine to be in the best interests of the society). This would enable additional investment in equipment and facilities to further our commitment to public access and participation. If the level of subscriptions for shares does not reach £150,000 the Board may seek to fill the difference with debt finance. The business plan may be impacted upon by the price of debt finance.

Community shares offer in summary

There will be no preferential dividend or other preferential payment rights attached to the share capital. Shares will be issued at a nominal value of £1 on a simple equal rights basis, minimum of £100 and a maximum of £20,000 per investor, with each shareholder member holding one vote regardless of their shareholding. Shares will be issued with a limited rate of return on investment reflecting the not-for-profit nature of the society. The rate of return will be determined by the Board of Directors from time to time but will at no time exceed 5% per annum or 2% above the Co-operative Bank plc base lending rate, whichever is the greater. At the sole discretion of the Board, shares may be withdrawn. It is the Board's current intention that shares will be capable of withdrawal after a period of five years from the closure of the share issue at par value less any reasonable administrative costs, or at a reduced value in the case where (a) the Society's auditors certify that the Society's liabilities plus the amount of its issued share capital exceed its assets, and (b) the Board of Directors determine to apportion the excess, or part of it, among the Members. Where there is any such reduction it shall be apportioned in proportion to the nominal value of the shares paid up and held by each member.

Revenue funding

Sheffield Live TV will benefit from BBC commissioning of local news content in the first three years providing £150,000 in year one, £110,000 in year two and at least £20,000 in year three. This commissioning fee is available to all of the local digital television programme service providers, subject to meeting monthly targets in the provision of news stories to the BBC. We are confident that Sheffield Live TV will comfortably exceed the BBC requirements in terms of stories per month. We will also compete for additional variable funding from the BBC for acquisition of local content, but have made no assumptions that this will yield additional revenue in the first three years of operation.

Sheffield Live TV will sell advertising, sponsorship and co-promotion opportunities to local businesses within the Sheffield City Region and to businesses targeting consumers in Sheffield. We will employ an in house sales team and will also benefit from partnership with an established regional advertising sales agency. Our sales operation is being set up by Sheffield Live TV advisor, Jamie Veitch, who has worked in media sales since 1994, first at Trinity Mirror plc and then in a national magazine business.

We have undertaken interview-based and questionnaire research with over 100 local businesses including 65 Sheffield-based advertisers that have significant advertising spend and drawn from entertainment and leisure, the service sector, retail of all sizes, legal, restaurants, travel, high value /

luxury goods, nightclubs and music venues, estate agents, home improvement businesses, agencies, the public sector. We have also consulted and established relationships with business networks including Federation of Small Business, Sheff.biz, Sheffield Chamber of Commerce, MADE Festival, and with Sheffield's leading PR / marketing and communications agencies representing clients within and beyond the city. Our research demonstrated significant interest from potential advertisers to test advertising and sponsorship on SLTV. Of the 'large local advertisers' we interviewed, 72% will consider advertising on the channel if the cost per thousand is comparative to their existing media. Nearly 20% of the small businesses surveyed were prepared immediately to consider advertising on SLTV.

Sheffield Live TV has joined together with other local digital television licence holders to form a sector association, the Local Television Network Ltd, and to appoint a national advertising sales house. National advertising representation and sales will be provided by Axiom Ltd, an experienced agency with extensive contacts and a track record of success in generating television advertising. The network as a whole will have audience figures measured by the Broadcasting Advertising Research Board (BARB), which provides the television industry standard for audience research and measurement.

Sheffield Live TV will also generate revenue from grants and contracts for the delivery of social and economic benefits. Sheffield Community Media Ltd and Sheffield Local Television Ltd are partners in a two year project, Digital Media Exchange, which is part funded by the European Union under the 2007-2013 ERDF Programme for Yorkshire and Humber. Funding under this project will be linked to support for independent media production start-ups and existing independent media producers to create new jobs and to safeguard current employment. Other grant funding applications are in process to the Big Lottery Fund, Heritage Lottery Fund and Technology Strategy Board, among others.

Start-up costs

The start-up costs for Sheffield Live TV include investment in equipment and studio facilities, marketing and promotion for the launch of the station, plus the costs of staff, premises and overheads in the period from commencement of operations to going on air as a full time TV channel. We plan to invest £135,000 in premises acquisition and conversion, studio fit out, mobile equipment, computers and office equipment. We will also provide short term loan funding to Sheffield Live TV to cover pre-broadcast operating costs. In addition Sheffield Live TV will have access to some existing TV production equipment of Commedia Sheffield. The costs of the distribution infrastructure will be met separately by Comux Ltd, the transmission operator for local digital TV, supported by BBC funds.

Operating costs

The operating costs of Sheffield Live TV as a full time TV channel consist of staff, premises, general overheads and administrative costs, communications, programming costs including copyright fees, marketing and promotion costs, and broadcast licence fees. We estimate the year one operating costs will be around £300,000. If revenues permit we will take on additional staff to strengthen the local news provision while ensuring there are sufficient funds available in case of a future revenue shortfall.

Financial summary

This business plan is accompanied by financial projections for the start-up period and the first five years operations of Sheffield Community Media Ltd and Sheffield Local Television Ltd.

The financial projections are available at <http://www.sheffieldlive.org/shares>