

# **DOKU FEST**

**International Documentary  
and Short Film Festival**

## **Strategic Plan of the Organisation 2021 - 2025**

### **Strategic and Result Based Planning & Implementation Methodology**

for the period of  
1 January 2021 – 31 December 2025

*Revision 1  
January 2021  
(period 1 February 2021 – 31 December 2025)*

This document is an update and the revision of Strategic Plan  
2011 - 2015

## **MISSION**

Promotion of Art and Culture through Documentary Film and Education. International Documentary and Short Film festival DokuFest is a nonprofit organization dedicated to development and promotion of Kosovo's young filmmakers and artists through its programs, and is committed to enhancing public understanding and appreciation of the art form and its significance, while making films more accessible to a wider audience.

## **EXECUTIVE SUMMARY**

DokuFest, since its establishment in 2002, has proven that through consistent work and dedication, a volunteer based organization with almost no funding in the beginning, could become one of the leading cultural organization in Kosovo and the region.

However, this path has often been associated with major difficulties, due to the unique context that organization operated (post war situation, lack of similar referent events, lack of trust from institutions and potential donors etc.) as well as specific obstacles in running film festival (lack of infrastructure, insufficient technical personnel and lack of local film production, to name a few).

This inevitably led the organization in adopting trial and error methodology in first several years before embarking on a more structured and consolidated modus of operation. This painful switch was achieved mostly through motivated and in most cases voluntary work of its entire dedicated staff, making possible the growth and popularity that DokuFest enjoys at the moment. But it also proved that to keep this high standard organization needed to undergo its structure based on voluntarism and adopt more professional standards.

The above-mentioned consolidation of DokuFest started in 2008, when organization employed for the first time small number of staff with full time and part time contracts. The need for it arose when DokuFest started to be involved in implementation of yearly-based projects, in addition to organizing the festival. In this way a core team was established that resulted in successful implementation of several projects, including projects supported by National Endowment for Democracy and European Union.

This approach enabled DokuFest to create several job positions, and strengthened the organization's capabilities in project management. But at the same time it left the organization with limited human resources when it came to running and maintaining the festival, mostly due to the engagement of several key staff members in project management assignments. Lack of institutional support has remained the main challenge over the years.

The organization is able to generate symbolic revenues during the Festival, which only covers a small percentage of its core staff salaries. In 2013, DokuFest managed to functionalize the city cinema ("Doku-Kino") within the Cultural Centre where the organization is located. The Cinema is expected to generate periodic revenues for the functionality of the organization as well, planned beyond 36 month period of operation.

Recently, EU Office in Kosovo has helped finance the construction of the Cultural Centre "Complex Europa" which embodies facilities for two movie theatres, a 150-seat indoor movie theatre and a 280-seat open-air cinema. DokuFest has signed a

Memorandum of Understanding with Municipality of Prizren to manage and operate the indoor city theatre for an initial 10-year period (2013 – 2022).

In 2013 DokuFest initiated a traveling cinema to rural areas with a purpose to enrich the cultural life in these deprived locations as well as generate debate on various social issues that are of immediate concern to the population of these locations.

Being able to secure rights for screenings for some world-known documentary films, DokuFest also initiated a cooperative program with its long-term media partner KTV, to start a screening of a Documentary Program every week on TV. This is seen as an investment in building the audience for documentary films as well as a powerful PR tool in support of the festival and the city cinema.

Overall in the period from 2014 to 2018 DokuFest aims in building synergies among the projects, where activities are carefully planned to meet the requirements of the overall program of DokuFest.

Main activities of the DokuFest will include:

- ✓ Annual Documentary and Short Film Festival (including all of its components, DokuPhoto, DokuKids, DokuNights, Panels, Master Classes, Debates, Workshops, etc.)
- ✓ International Festival Promotion and National Films Promotion
- ✓ Program Management
  - Documentary Production Centre – Culture, Arts and Education
  - Schools and Documentaries – Education, Culture
  - TV Program – Culture
  - Traveling Cinema – reaching out to villages – Culture, Activism
- ✓ Cinema Management – Yearly revenue generation outlet

All of the above, if implemented thoroughly, will lead to the development of in-house capacities to plan, manage and implement large scale projects, whereas if appropriate institutional support and funding is secured the organization will be able to initiate essential support to industry of non-fiction filmmaking:

- ✓ Organize and host Pitching Forum and provide small grants to young non-fiction filmmakers in Kosovo,
- ✓ Further develop our organization into an institution for training, coaching, producing, distributing and promoting the art and craft of filmmaking, all this geared towards support of young filmmakers of Kosovo and the Region.

In order to achieve all above mentioned this document would be used as the organization's guide to Management Structure and Processes, Funding Strategies, Sustainability Plan and Risk Mitigation.

This document will be analysed, revised and updated on yearly basis each October at the Management Board meeting to reflect on the potential changes and priorities that may occur during implementation phase.

The 5 Year Strategic Plan has been drafted as a collaborative management process during the organization's retreat held from 17-20 December 2020. The first draft of the Plan was presented to the Assembly on 30 December 2020 and upon an intensive process of consultations and program reviews has been formally approved by the Assembly of the Organization on January 2021.

Annexes to the Plan include

- The table of yearly goals for the period 2021 – 2025
- Five Year Forecast Budget (Festival, Cinema, Organization)
- Five Year Forecast Revenue Generation and Revenue Distribution Plan

## **BRIEF HISTORY OF THE FESTIVAL**

International Documentary and Short Film Festival DokuFest started in 2002 with the screening of some 20 films, mostly from Kosovo and the neighbouring countries and in only remaining cinema of Prizren.

Each consecutive year saw an increase in number of films screened, number of supporting activities as well as significant growth in attendance. This led the management of the organization to search for alternative venues and in 2006 DokuFest already expanded into proper organized festival using four screening venues and with side events that included DokuPhoto (documentary photo exhibitions) and DokuKids (a children and youth dedicated festival).

With introduction of another two unique alternative outdoor screening venues in 2009 and 2010 respectively (Riverbed Cinema and Castle Cinema), DokuFest has successfully incorporated Prizren's landmarks into its own agenda of promoting the city through culture thus achieving the status of largest cultural event in country. In 2010 DokuFest was rated 22nd on the ranking of Top 25 documentary film festivals in the world in the survey conducted from film professionals, festival directors and documentary industry and has been recently included in the list of the do.

Now DokuFest during the festival screens some 200 films per edition from all over the world. To illustrate this, for the 12<sup>th</sup> edition of the festival 231 documentaries and short films out of 2300 applications were selected for the official program in 2013. DokuFest programmers select less than 10% of films that have applied to run in six competition programs and several special strands that are designed to address the annual theme of the festival.



Annually the Festival hosts around 300 international guests, including world known celebrities like PJ Harvey, Mohsen and Samira Makhmalbaf, Marshall Curry, James Longley, Michael Glawogger among others. Around 30,000 visitors attend screenings, workshops, panels, master classes and popular DokuNights concerts. In order to manage all of the activities DokuFest hires some 70 seasonal employees of various backgrounds and skillsets supported by some 130 volunteers.

Apart from having a great impact on cultural life, DokuFest has also a huge and versatile impact on country's economy. Direct beneficiaries include local businesses in the city of Prizren (hotels, restaurants, souvenir shops, coffee-bars, various vendors, rent-a-car's, landlords etc.), as well as businesses on the national level (travel agencies, airlines, banks, telecommunication companies etc.)

In 2011, for its 10<sup>th</sup> jubilee edition, an independent Institute for Advanced Studies "GAP" conducted a survey on the Economic Impact of the Festival to local economy.

The results indicated that if based on the number of visitors from the last festival, the impact of DokuFest 2011 in Gross Domestic Product (GDP) reaches an annual amount of over 3.1 million euros, and if the consumer spending is estimated, the annual impact reaches 3.8 million euros. According to the survey the economic impact of DokuFest is expected to be even higher in the coming years, because gradual increase in the number of visitors is expected to happen in the future.

Since its existence the organization has been active not only in projects related to the field of culture but also participating in various social and community issues that involved civic activity too. In 2005, Dokufest in cooperation with other local organizations succeeded in halting the demolition of last remaining cinema in the city of Prizren by organizing a petition that managed to mobilize the community to collect nearly 10.000 signatures.

Last decade saw Dokufest successfully representing Kosovo in various regional cultural initiatives that either focused on discussions related to policy level or implementation of concrete projects. One such project, with the generous support of the European Union Office in Kosovo enabled us to produce six short documentaries addressing human rights issues through a project called "Human Rights Stories from the Kosovo Margins". These documentaries were warmly welcomed in many regional centres as Belgrade, Sarajevo and Zagreb, but also managed to penetrate strict selection processes of international film festivals and were screened in festivals in Switzerland, Poland, and Portugal among others.

The same approach applies to other projects as well, including integration of new media and visual storytelling in addressing various social issues including human rights, environment, interethnic relations etc.

In 2013 DokuFest started the travelling cinema, bringing the joy of films to the most deprived level of society, those living in rural areas. This year we also started screening award-winning documentaries on a national TV channel – KTV.

To date DokuFest is recognized mainly through the organization of the festival, however approximately 40% of its budget is related to specific community based cultural projects that aim to use audio visual materials as educational tools on various social and political issues.

Apart from being involved in promotion of democratic values, human rights through culture and education, DokuFest is very keen to address pressing environmental issues and advocate for use of renewable energy sources when possible. DokuFest

through the support of Rockefeller Brothers Fund for several years has included the Green Dox competitive program as one of the important strands of the festival. In order to advocate for the better environment and promote the idea of renewable energy sources DokuFest also utilizes “Green” films as educational tools within its project Schools and Documentaries and regular debates on such issues during the festival.

The organization is an active member of several networks, including Kosovo Network of Cultural Organizations, Kosovo Civil Society Consortium for Sustainable Development (KOSID), Network of Cultural Organizations in Prizren (RrOK), Cultural Forum of Kosovo, Network of Regional Human Rights Film Festivals (FYROM, Kosovo, Serbia and Bosnia and Herzegovina).

The organization is determined to further consolidate its organization structure, enhance its administrative and financial mechanisms as outlined in the financial manual of the organization, setup a modern festival management structure, build cinema management structure and finally strengthen and improve its fundraising strategies. This plan aims to provide a process of mapping a clear path from present conditions, pipeline activities and future strategic plans for the period of five years.





## **PROGRAMS (DIRECTIONS & RESULTS)**

Within its framework of promotion of Art and Culture through the Film Festival DokuFest has proven to be the most successful cultural organizations in Kosovo and one of the most successful in the Region.

Within the scope of development and promotion of Kosovo's young filmmakers and artists through its programs, and is committed to enhancing public understanding and appreciation of the art form and its significance, while making films more accessible to a wider audience, DokuFest's program involves:

ORGANIZATION OF THE INTERNATIONAL DOCUMENTARY AND SHORT FILM FESTIVAL "DOKUFEST" in PRIZREN, KOSOVO – Held annually in August

- Culture, Activism, Environment, Education -

- Screening of documentary and short films in seven venues;
- DokuPhoto exhibition and documentary photography workshops for emerging photographers from the Region;
- DokuKids - film screenings and workshops designed to encourage creativity for children and teenagers.
- Series of collaborative workshops on production, distribution and promotion of films, Human Rights panels, Environmental Debates and Master Classes for young and emerging filmmakers from Kosovo and Region. Special internationally acclaimed guests of the festival share their knowledge and experience with the participants;
- Kino Cabaret that brings together various professionals from the film industry for collaborative work in production of minimum 20 short films during the festival;
- DokuNights concerts that take place every night after the screenings of the films.
- DokuTech – series of workshops, panel discussion and talks in a format of the conference on knowledge and issues related to Internet freedom, digital security and surveillance, accountability for public fund expenditures and open knowledge.

As of 2008 DokuFest has consistently proven the capacity for implementation of projects that aim in promotion of Arts and Culture through Education and Audio-visual trainings. The programs listed below are part of past and current initiatives, which also serve as a basis for future undertakings, and goals of the organization. The programs listed below have significantly strengthened in-house capacities to better plan, manage and achieve substantive results in fields of addressing various social issues through film production. All of these initiatives are consolidated under the DokuLab program.

### **FILM FACTORY**

- Culture, Education, Activism -

Film Factory is a platform of DokuLab aimed at promoting inter-ethnic and inter-community relations in Kosovo through visual storytelling by youth of different communities and ethnicities living in Kosovo. This initiative works on stimulating

the collaborative work of young people in creating engaging visual stories that show their views on human rights and community issues that they are concerned with.

Through this platform young people from Kosovo are provided with necessary tools and knowledge in the field of visual storytelling in order to voice their opinions and views on social issues. A dedicated interactive portal will be built where a significant number of videos and other visual content will be placed.

This way youth of Kosovo will have an opportunity to release a substantial number of visual works of social nature, influencing public opinion, therefore inadvertently influencing public policy positively. As an immediate result youth will no longer be a passive observer of the social injustice but active agents of change, through visual media work.

Exposure of international visual storytellers in Kosovo, and vice versa, where stories on inter-ethnic living, community cooperation, human rights and social issues are explored, will bring a increased understanding of complexities of communal and inter-ethnic life in Kosovo, as well as bring heightened understanding of many social issues present globally, to local visual storytellers.

A total of 6 documentaries will be produced through DokuFest Film Production Centre, established in 2010 through the support of the European Union. The number of films has been chosen carefully in order to achieve the maximum quality necessary for broadcast in international TV stations and in major international festivals.

Film Factory enables production one-minute stories by youth videographers, who participate in learning workshops for visual storytelling and use of social media to act as agents of change by disseminating their messages and stories to thousands of viewers.

Six produced documentaries at the first stage will be screened in Kosovo, regional and international festivals later to be followed by TV broadcasting. DokuFest will utilize its regional distribution network and international festival networks for widest international dissemination of the films possible.

The interactive website containing all videos will be linked to DokuFest's website as well as other social media outlets in order to target audiences and to increase awareness on various interethnic issues in Kosovo.

## **PROMOTION OF HUMAN RIGHTS AND DEMOCRATIC VALUES THROUGH FILM**

### **- Education, Culture -**

- Utilization of documentary films as educational tools in addressing democratic values and human rights issues;
- Continue support to Cinema Clubs in three high schools in Prizren, Suhareka and Prishtina;
- Training of high school students in production of six short documentaries that address democratic values, human rights, social issues, accountability and transparency.
- Expand network of cinema to other locations in Kosovo, with priority to non-majority communities;
- Develop network of young activists who act as agents for social change in their

## TRAVELLING CINEMA – CINEMA AT YOUR DOOR

### - Education, Culture -

- Utilization of documentary films produced from various DokuFest projects, to screen in 30 villages, mainly in the Prizren region in order generate discussions among the population in cultural consumption, social issues, environment implications and other topics that may arise;
- Documenting the entire activity with the support of the students from Schools and Documentaries project;
- Producing one documentary that reflects the lack of cultural life in rural areas;

## TIME FOR DOCUMENTARY – TV PROGRAM

### - Culture, Activism -

- Weekly screening schedule of award winning documentaries on a National TV – KTV;
- Periodic screenings of DokuFest produced documentaries in the same screening schedule slot;
- Periodic TV talks (2-3 times a year) on how can documentaries help in addressing various pressing issues in Kosovo, including Human Rights, Social Issues, Environmental degradation and other.

All of the above are on-going programs and projects, some supported through donor funds, some supported by revenues that DokuFest generated during the Festival. We feel that more can be done, if the organization is not as much dependant on donor support, and is able to generate revenues for its own institutional sustainability.

In December 2013, the organization functionalized the City Movie Theatre DokuKino, after receiving substantial financial support from the Royal Norwegian Embassy and US Embassy in Kosovo. DokuFest signed a memorandum of agreement with the Municipality of Prizren, on use of facility for a 10-year period. This memorandum also defines obligations of the DokuFest towards the centre, where the facility is located.

DokuKino's management approach is clearly detailed in the attached Business Plan of the cinema, which is due for review by 31 November 2015. (See annex: Business Plan) The comparative analysis of the functionality of the cinema will be conducted, and the revised Business Plan will be developed based on findings and analysis of 24 month period.

The functionalization of the DokuKino will significantly improve the quality of cultural life in Prizren, and most importantly secure long-term financial sustainability for the organization itself, in order to retain its core staff and create new employment opportunities. The current and projected staff organograms are illustrated in the Organization Structure and Managerial Processes chapter.

It is very important to underline that projects managed by DokuFest will be designed in such way that each project has a component that supports another project. This will ensure reduced costs in project implementation and create synergies that will allow each project to ensure the sustainability of the results beyond projects cycle.

The activities will include:

- Screenings of 3D and Digital Movies, purely commercial with the purpose of generating revenues to support activities of the organization strengthen its institutional capacities on a long-term basis and create new employment opportunities;
- Use films to generate discussions and talks with focus on social issues, human rights, transparency and accountability;
- Screenings of films of young filmmakers in Kosovo;
- Hosting workshops on film production;
- Box Office, snack-bar and sales point for the merchandise as t-shirts, caps and badges.

Apart from the current program as listed above the future initiatives and programs are identified as strategic goals of the organization for the following five years period (2021 – 2025):

#### INTERNATIONAL PROMOTION OF FESTIVAL'S NATIONAL COMPETITION FILMS

– Functional from 2014

- Cultural exchange, International Promotion -

Revenues generated from the Festival will support this action

- Opening of an exhibiting stand at Clermont Ferrand Short Film Festival Market;
- Host a small networking event at IDFA Amsterdam;
- Production of DVD's and promotional materials that will include all films from national competition from previous edition of DokuFest;
- Develop further networks to support the pitching forum at DokuFest
- Showcasing the films produced by DokuFest

#### DOCUMENTARY PHOTOGRAPHY TRAINING CENTRE – Functional from 2015

- Culture, Education -

Combination of donor funding and revenues generated from the festival

- Open call for young photographers to participate in methodological training in documentary photography
- Train 2 generations of documentary photographers per year
- Develop an online platform for showcasing the work of students, targeting national, regional and international news agencies and anchors.

#### CRITICS/JOURNALISTS FORUM – initiation in 2015

- Cultural Exchange, Education, Activism -

This initiative will be supported through International Funds dedicated for the development of film professionals:

A training programme on film criticism directed at writers, critics, bloggers, journalists and filmmakers who share an interest in writing critically about films, Providing participants with the critical tools to help them develop their own style, the Forum entails reading exercises, group viewings, group discussions, writing assignments and talks from established critics, journalists, commissioning editors and programmers.

**OPENING AN OPEN AIR SUMMER MOVIE THEATRE – initiation in 2016**

- Culture, Education -

Combination of donor funding and revenues generated from the city movie theatre

- Supplying the cinema with screening equipment
- Securing top-notch program for commercial screenings, increasing the revenues that are generated for institutional sustainability of the organization

**SCHOOL OF STORYTELLING & VIDEO ACTIVISM – initiation in 2017**

- Culture, Education, Human Rights, Environment -

Combination of donor funding and revenues generated from the city movie theatre and festival

- Storytelling training with the support of international specialized organizations
- Filmmaking training through utilization of DokuFest Production Centre, in house human resources and commissioned professionals
- Training of one generation per year of multimedia storytellers to address the most pressing issues of Kosovo's society to European integrations.
- Producing an online platform to showcase Kosovo's challenges and progress to European integrations

**REGIONAL SCHOOL OF FILM – initiation latest by 2017 if not possible earlier**

- Culture, Education, Reconciliation -

The negotiations for the start-up of the regional initiative are currently on-going, however each country is working towards developing its own capacities in certain sectors. The partners included at this stage are Slobodna Zona – Belgrade, PravoLjudski – Sarajevo, MakeDOX – Skopje and DokuFest – Prizren. The identification of possible partners from Albania, Montenegro and Croatia are on-going.

- Development of curriculum for national production centre training facility;
- Development of curriculum for regional training;
- National winter camp as a pre-selective process of participants at regional level;
- Project development (film production) at national level;
- Regional summer camp (on rotational basis) for collaborative regional approach to film production;
- Joint film projects (depending on the outcomes of the summer camp).

**ESTABLISHMENT OF THE INSTITUTE OF FILM – Initiated in 2018**

- Education, Culture, Activism -

This goal is to be supported, initially from donor contribution and revenues that DokuFest generates from various outlets. First two years of the institute will depend on donor support, however applications for registering will be fee-based, which in combination with other revenues will ensure long-term sustainability of the institute.

- Accreditation of the Institute at Ministry of Education;
- Identification and negotiation of contracts with international lecturers;

- Identification and negotiation of contracts with national lecturers;
- Establishment of classrooms;
- Involvement of various International Film Institutions, Film Funds and Film Schools for study tours;
- Involvement of regional institutions for student-teacher exchanges;

Throughout this period the organization will maintain its association with various Cultural and Development networks, expanding its presence to networks that have for mission support to education system in Kosovo.

DokuFest will also expand its range of activities with relevant cultural factors in the region and wider internationally in order to expand its collaborative efforts.

The plan and the methodology of implementation of all of the above are described in detail in the *Logical Framework* below.

## **ORGANIZATIONAL STRUCTURE AND MANAGEMENT PROCESSES**

The Member's Assembly is the highest managing structure of the organization. It comprises from all members of the organization.

The Assembly elects the Managing Board of the organization, which is comprised, of professionals from various fields, mainly Civil Society Management, Film industry community, Journalists, Academia, Entrepreneurs and Founders of DokuFest. The mandate of the Managing Board should not exceed four years.

Current structure of the Managing Board (January 2021) :

Board Director:	Ms. Venera Hajrullahu, Civil Society
Members:	Mr. Mergim Cahani, Bussinessman
	Ms. Ariel Shaban, Civil Society
	Mr. Vasif Kortun., Curator, Writer
	Mr. Arian Bekqeli, DokuFest founder/entrepreneur
	Mr. Bari Uka, DokuFest founder
	Mr. Mahir Shehu, DokuFest founder

The Managing Board approves the yearly action plans of the organization that derive from this Strategic Plan. The Board also approves the annual financial reporting, following the completion of the audit report.

The Managing Board oversees the implementation of the activities foreseen in the Statute of the Organization (see annex Statute of the Organization). In most cases the decision-making is delegated to the Executive Director.

Current implementation of all activities in the organization is supervised by the Executive Director. Decision making for artistic component is supervised and managed by the Artistic Director.

Current financial management is maintained by Admin/Finance Official with the support of an outsourced accredited accountant, under the supervision of the Executive Director.

The Managing Board has approved the Financial & Administrative Manual (see Annex Financial Manual) that regulates financial and administrative management of the organization. This manual includes various administrative forms that regulate different requests, i.e. travel request form, payment request form, advance request form etc. At the end of each fiscal year organization contracts Auditing Company through a competitive process to undertake the financial and administrative auditing for the organization.

Day-to-day management is delegated to the organization management. The current structure of the organization manages both project management and festival management. This strategic plan foresees a change management process in order to fit the overall goals and plans of the organization for the following period. In order to

have a smooth transition, these changes need to be implemented gradually over a period of five years, in order to maintain the managing capacities at all time with minimal disruption in programme implementation.

Current structure of the Organization:

- General Assembly
- Advisory Board
- Executive Director
- Directors of Programs
- Finances and administration
- Officers of programs and projects
- Interns

Next page illustrates the staffing structure after the change management process. It is important to highlight that these changes need to be done with a systematic approach in order to avoid any disruption to the on-going programmes.



The retreat in December 2020 surfaced a need for enhanced management planning that can be implemented over years and a clear separation of duties required when it comes to three immediate programmes: Project Management, Festival Management and Cinema Management.

In order to achieve best possible results in all fields of operation a clear separation of duties must be reflected. Following extensive discussions within the organization and consultations at regional and international level with the organizations operating in a similar context, a decision for a transition to three-pillar management over the five-year period is sought as the best solution to meet the planned goals.

The proposed structure:

MANAGEMENT		
Joint structure that reports to the Management Board		
Executive Director	Management and oversight of all activities of the organization, reports to Managing Board twice a year on all of the activities of the organization	
Artistic Director	Responsible for all artistic components of the organization within all pillars. In charge of programming the Festival, Cinema and advisory input to all projects within the organization	
Festival Producer	Responsible for Festival, fundraising, PR, Media Relations, Marketing management for all pillars of the organization	
OPERATIONS		
Management Support Unit		
Admin/Finance Manager	Supervises pillar finance assistants, prepares consolidated financial reports, manages bank accounts, coordinates regular and periodic audits, reports regularly to the Management Team	
Cinematographer	Programs the Short Film Section, provides guidance and consultancy to projects foreseen to implement training modules of the organization	
Assistant programmers	Support Artistic Director and Cinematographer in Festival Program Design	
Research Advisor	Develops research modules, training curriculums, project proposals and advises the management on policies of the organization	
PILLARS		
Pillar Managers Report to Executive Director		
FESTIVAL	PROJECTS	CINEMA
Festival manager	Programme Manager	Cinema Manager
Festival Team (see annex Festival Team)	1 Project Coordinator per Project 1 Finance/Admin Assistant per Project Support Staff – as per project requirements	City Movie Theatre Team (see annex Business Plan)

## **BENEFICIARIES / CLIENTS**

DokuFest through its activities through the festival itself and projects implemented throughout the year, always addresses relevant issues of Human Rights, Environment protection, social issues, global issues etc., all relevant to Kosovar context. Festival activities are adaptable to calibrate in a way to address various issues and to raise awareness related to those issues that are tackled, always targeting population below the age of 30.

More specifically, DokuFest programmes target young high school students through promotion of documentary films as alternative educational tool, through screenings of documentaries followed by interactive debates on human rights issues. A number of students from this initiative have started producing their own short documentaries through the support of DokuFest in providing the necessary equipment, know-how and tutorship. Topics of film will address every days problems of young people, inter-ethnic relations, gender based discrimination, environment etc.

Due to DokuFest's involvement and implementation of projects related to film production, we have established a film production centre that will be utilized as an initial training facility, with all the necessary equipment in disposal of the young filmmakers. Over the five years period, DokuFest intends in adding additional equipment to be able to serve larger number of filmmakers. At the same time, the management and operations staff will be trained to further enhance the services provided in this centre to serve young filmmakers from Kosovo.

City Movie Theatre will target two market segments, families and young adults; these groups are targeted specifically because they comprise the two largest segments of Prizren's population. DokuFest is determined to have a community-oriented approach and seeks to serve as much of the population as possible. With a University and private colleges in town, there is an ample student market, consumers who often have limited transportation options. The lack of educational screening activities for schoolchildren is also seen as a segment with a higher rate of growth, given the special daylong film programming during the weekends. The Movie Theatre will have commercial approach in order to generate revenues for the long-term sustainability of the organization.

The Pitching Forum will target all filmmakers in Kosovo. The overall aim is to secure sufficient financing through several models of operation, in order to establish a pool fund that would be provided to young filmmakers to support their film ideas. On top of the funding DokuFest will provide filming equipment as well as editing facility and expertise.

## **STRATEGIC DIRECTION**

As much as DokuFest has proven to be the leading organization in organization of Festival, production of documentaries and working with schools, the overall perception within the organization is that there is so much more to do. We need to have a strategic direction and from now plan our activities at least for 5 years in advance.

As described above through the proposed structure the direction in the following years should be based on three main components:

1. DOKUFEST Annual International Documentary & Short Film Festival– Maintaining the regional lead and increasing its importance on international level
2. DOKULAB - Strong Project Management Capabilities to manage and run the Educational Film Centre for documentaries and Short Films, utilize documentaries as educational tools in high schools, run the Travelling Cinema and support logistically film weeks throughout Kosovo.
3. DOKUKINO management of City Movie Theatre on daily basis

It is very important to underline that projects managed by DokuFest will be designed in such way that each project has a component that supports another project. This will ensure reduced costs in project implementation and create synergies that will allow each project to ensure the sustainability of the results beyond projects cycle.

## Implementation Plan

<b>Strategic Direction 1</b>			
<b>Annual International Documentary &amp; Short Film Festival “DokuFest” Maintaining the regional lead and increasing its importance on international level</b>			
Activities	Implementation Strategy	Expected Results	Success Indicators
<b>1.1 Elaboration and finalization of Festival Planning – each year</b>	<p>Through regular meetings of the core staff in the form of the workshops, planning of activities related to festival.</p> <p>Two retreats per Festival: The first retreat happens before the end of the year, where lessons learned are analysed and draft concept is established. The second retreat sets important dates, fundraising strategy, recruitment requirements and side activity requirements</p>	<p>Detailed Human Resources requirements</p> <p>List of potential donors and sponsors</p> <p>An updated list of organization’s assets</p> <p>Updated list of local, regional and international partners</p> <p>PR &amp; Marketing Strategy</p> <p>Project Proposal for local institutions</p>	<p>Yearly action plan ready by January – each year</p> <p>Approved project proposals sent to local and international institutions</p> <p>Annual Auditing complete</p>
<b>1.2 Fundraising from commercial and non-commercial sponsors</b>	<p>Upon completion of the donor/sponsor list the Executive Director (first two years, year three to five the Festival Manager assumes this duty) supported by PR &amp; Media Coordinator (first two years, year three to five the Communications Director assumes this duty) initiate preliminary meetings with sponsors/donors to present the cooperation offer of DokuFest.</p> <p>Sponsors/Donors commit to support the Festival and negotiate the terms and conditions (activity based results, exhibiting space, advertising space etc.)</p>	<p>Financial support to cover the planned activities of the Festival</p> <p>Logistic support to Festival activities</p> <p>Media coverage of the Festival</p> <p>Ticket sales at half price through Bank cards and SMS messages</p> <p>Real-time ticket count</p>	<p>Continuous partnership with traditional sponsors;</p> <p>Number of special festival programs on TV</p> <p>Number of distributed newspapers</p> <p>Number of tickets sold through special campaigns (sms and bank cards)</p>
<b>1.3 Artistic Program of the Festival</b>	<p>The Artistic Director, supported by the Short film programmer and members of programming committee, initially classifies the accepted films in relevant category. At the same time a pre-</p>	<p>Program of documentary films</p> <p>Short Film program</p> <p>DokuKids Program</p>	<p>Final number of applicants</p> <p>Number of meetings of the pre-selection committee</p>

	<p>selection committee is established, and throughout the set period of time films are previewed and once a week there is a joint meeting to elaborate and evaluate the previewed screeners.</p> <p>On a set date (5 months before the festival) the call for application is closed and for three consecutive months a selection process is on-going. The selected films then get programmed into the selected strand, enabling the publication of the program one month before the festival for promotional and marketing purposes.</p>	<p>Published program on web Printed Catalogue Printed Program TV Announcement Cinema Announcement</p>	<p>Number of daily meetings of the film selectors</p>
<b>1.4 Final logistic planning</b>	<p>Hiring logistics team for planning and construction of the improvised cinemas (in addition to the regular cinema) and logistic needs of all other activities. Logistics manager plans human and financial resources required for all festival activities.</p>	<p>Castle Cinema Riverbed Cinema Opening/Closing stage DokuShop Electric connections DokuCaffe</p>	<p>Annual logistic plan finalized and approved Volunteers identified and allocated</p>
<b>1.5 Implementation of EVENTIVAL – Festival Management</b>	<p>Eventival Company installs and trains the management team, for the implementation of the software designed specifically for the management of the film festivals.</p> <p>First year access granted for programming and hospitality, including the monitoring of certain tasks assigned to main departments.</p> <p>Second to third year expansion of access to other departments.</p> <p>By year five the entire planning process and implementation of the integrated program between the programming department, hospitality, logistics, cinema management and financial management.</p> <p>Eventival has instant access in hospitality records to design the screening agenda of the festival.</p>	<p>Automatization of the processes Improved coordination between departments Online database</p>	<p>Oversight and management of the festival at any time from any place Number of staff trained</p>
<b>1.6 Regular Staff Meetings</b>	<p>Staff meets regularly throughout the year on bi-weekly basis. As festival approaches, meetings intensify and on last two months before the festival meetings are held on daily basis, including</p>	<p>Improved coordination and planning processes. Decisions made</p>	<p>Number of meetings that are held throughout the year</p>

	<p>weekends.</p> <p>Meetings are called by the Executive Director, or Artistic Director, and when needed delegated to the Communications Director</p>		
<b>1.7 Finalization of guest list</b>	<p>The Executive Director, communicates the available budget to the programming department led by the Artistic director, who plans the profile of the guests and finalizes the guest list, including jury members, based on allocated budget. In years three to five the Festival Manager performs this task.</p> <p>The guest list is then passed to the hospitality department, who initiate the negotiations with the travel agencies for necessary travel arrangements. Based on confirmations and availability of invited guests, accommodation is secured.</p>	<p>Flying in important and prestigious guests, Improved quality of participants</p>	<p>Approved Budget Number of purchased tickets Number of provided accommodations</p>
<b>1.8 Implementation of the Festival Plan</b>	<p>Two months before the Festival, managing staff selects the coordinators of various festival departments. The Festival Plan is communicated to them and each coordinator assumes the management of necessary human resources, logistic support and other operational aspects of their departments.</p> <p>Coordinators are obliged to hold regular meetings with their staff and other departments relevant to their duties. Each coordinator is supervised by a member of managing staff, to whom they need to report on regular basis or as assigned in the Terms of Reference.</p> <p>Artistic Director and Short Film Programmer ensure the screening is run as per the pre-planned program and that important guests of the festival attend their assigned strands. They also supervise the Jury coordinators to ensure that all films are previewed and evaluated by jury members.</p> <p>Executive Director and Communications Director supported by other key staff from the management appear on media, expand and strengthen the network with all relevant institutions – local, international – donors and</p>	<p>Screening of the documentary films Screenings of short films Screenings of films for children Workshops with guests specialized in human rights, environment, activism, film and art in general Photo exhibition Printed film catalogue Printed program of the catalogue Program published on web 10 issues of DokuDaily published with Koha Ditore 20 videos produced by DokuTv</p>	<p>Number of visitors attending the screenings, per section – documentaries, shorts and films for children (number of sold tickets)</p> <p>Presence of the film directors at the screenings allowing guests to post their questions (number of filmmakers attending the festival)</p> <p>Number of children trained to use animation techniques – number of children attending the animation workshops</p> <p>Number of topics chosen in the fields of human rights, environment and arts (number of workshop, debate and master class participants led by renowned experts of various fields – opportunity for local and regional participants to learn from the most known experts).</p> <p>Number of visitors to photo exhibition counted through volunteers assigned to the event.</p> <p>Number of sold catalogues</p> <p>Number of distributed programs Kosovo wide – through various established outlets</p> <p>DokuDaily newspaper printed and distributed</p>

	sponsors. The Executive Director supported by other management staff ensures that all operational and logistic aspects of the festival are covered. Communications Director ensures proper media coverage and acts as the Festival Spokesperson.		– around 15,000 copies with daily Koha Ditore and around 1,000 through volunteers. The electronic version uploaded to the website. Number of videos uploaded to DokuFest YouTube channel, number of views.
<b>1.9 Festival Evaluation</b>	Outsourced specialized institution to evaluate the festival based on preliminary figures.	Independent evaluation of the Festival	Number of visitors to all festival activities.
<b>1.10 Preparations for the Call for Applications for the forthcoming edition of the festival</b>	Design of the calendar for the forthcoming year, and preparation of the application form.	Open call for proposal on the website of the organization, social media outlets and direct communication to networks of filmmakers, distributors and promoters.	Application open for a period of minimum 6 months; Mass mailing application used to communicate with partners.
<b>1.11 Donor and Sponsor Reporting</b>	Consolidation of the reports received by various departments, including financial statements presented to the Board for approval. Upon approval the report is sent to all of the supporters.	Sponsor/Donor report	Finalized report
<b>1.12 Conceptual planning of the forthcoming edition of the festival</b>	Lessons learned from the previous edition and experiences will serve as a solid basis for conceptual planning of the forthcoming edition of the festival.	Initial draft concept	Number of proposed ideas

## Strategic Direction 2

**DokuLab - Strong Project Management Capabilities to manage and run the Educational Film Centre for documentaries and Short Films, utilize documentaries as educational tools in high schools, run the Travelling Cinema and support logistically film weeks throughout Kosovo.**

Activities	Implementation Strategy	Expected Results	Success Indicators
<b>2.1 Continuation of support to Cinema Clubs in High Schools</b>	<p>Secure screening equipment for one school/year and enlarge the film program with additional titles, for existing and planned cinema clubs. Introduce the approach to one school/year.</p> <p>Follow-up and periodic oversight of the cinema clubs and debates. Train new generations of students to run and manage the cinema clubs.</p> <p>Bi annual study tours to Prague for coordination purposes with our partner One World.</p>	<p>By 2022 operational cinema clubs in 5 High Schools</p> <p>By 2022 operational cinema clubs in 6 High Schools</p> <p>By 2022 operational cinema clubs in 9 High Schools in Prizren, Prishtina, Suhareka and Dragash</p> <p>Trained teachers and students to manage the cinema clubs</p> <p>By 2022 around 30 educational film titles each in the archives of the Cinema Clubs</p>	<p>Number of schools participating in the program</p> <p>Number of teachers trained</p> <p>Number of students enabled to manage the clubs</p> <p>Number of new titles per year</p>
<b>2.2 Annual Production Centre Setup</b>	<p>Facility within the offices of DokuFest, used for training, pre-production and postproduction.</p>	<p>Professional facility to serve for filmmakers and students projects</p>	<p>Quantity and type of equipment available</p>
<b>2.3 Annual Call for applications for film professionals</b>	<p>The search for appropriate film professional and ideas for human rights films will be coordinated both within and outside Kosovo.</p> <p>Major TV stations and newspapers in Kosovo, as well as web portals will be informed on this action and will advertise the call for film concept entries. The call will be sent to all the festivals that cooperate with Dokufest (over 150 of them) to all regional and international documentary and short film schools, as well as through formal and informal festival and web film networks. This</p>	<p>Receipt of the sufficient number of ideas for films</p> <p>Formalized thematic concepts of the film ideas</p>	<p>Number of applications received</p> <p>Number of outlets used for promotion</p>



	activity will ensure the selection of the most professional Kosovo and regional filmmakers (and their film ideas) and their subsequent participation in activities.		
<b>2.4 Annual Call for applications for high school students</b>	<p>Through the Cinema Clubs in high schools a call for applications will be launched for participation of the high school students at the yearly program Schools and Documentaries.</p> <p>Posters will be printed out and the project manager will promote the program at these schools. Produced films from the previous generations will be utilized to increase the interest of high school students.</p>	<p>Increased interest on annual basis from high school students to participate in program.</p> <p>Solid foundation of trained generations in addressing various issues through the process of filmmaking.</p>	<p>Number of students applied</p> <p>Number of films produced in previous years</p> <p>Regional and international success of films from previous years.</p>
<b>2.5 Application Review – Filmmaker shortlisting</b>	<p>Upon receipt of the applications a panel consisting of DokuFest, the respective Donor and a thematic expert will shortlist 12 best ideas annually to participate in the project. If some of the ideas are promising, yet unclear, filmmakers will be invited to present their ideas personally or through other communication outlets.</p> <p>The same panel also reviews the high school students ideas for the pre-selection phase</p>	<p>12 Ideas shortlisted</p> <p>12 filmmakers engaged in story development</p> <p>15 student ideas preselected</p> <p>By year five this number is expected to grow significantly to</p> <p>30 shortlisted ideas for filmmakers and</p> <p>50 shortlisted ideas for high school students</p>	<p>Involvement of thematic experts</p> <p>Applying lessons learned from past experiences</p> <p>Involvement of beneficiaries into selection process by year 5</p>
<b>2.6 Submission of the stories</b>	<p>Initial meetings with selected applicants will occur, and they will receive a briefing on the projects objectives. The representative of the respective donor and the thematic area experts will be present as well in order to ensure that the objectives are clearly transmitted to selected participants. Participants will be asked to submit their stories, and will work with project staff throughout the period allocated for story writing.</p>	<p>12 Stories ready and finalized</p> <p>Thematic areas identified</p> <p>Financing in place</p> <p>Pre-production experts identified</p>	<p>Number of filmmakers selected for story development</p> <p>Expertise from donor and thematic area involved</p> <p>In house capacities used</p>
<b>2.7 Preproduction workshops</b>	<p>12 will be shortlisted to develop and pitch their project to a panel of documentary experts and 6 will be selected to go into production while attending further training and mentoring. All workshop sessions will be held in DokuFest Film Centre, Prizren.</p>	<p>Project Developed for each Documentary</p> <p>Project Research's finalized and reviewed</p> <p>Trailers produced for each project</p>	<p>Number of tutors participated in training</p> <p>Number of research's conducted</p>

<p><b>2.8 Selection of 6 filmmaker teams</b></p>	<p>The selection committee evaluates and votes for six projects to materialize into films</p>	<p>Six final teams selected to be the part of the project</p>	<p>Most qualitative stories selected</p>
<p><b>2.9 Production workshops</b></p>	<p>2 day master class will enhance the creative expertise and understanding of the process of directing documentary with the enlisted help of a renowned film director and cinematographer. (to be held during DokuFest 2013)</p> <p>2-day workshop will enhance the creative expertise and understanding of the process of editing documentary with the enlisted help of a renowned film editor, producer and sound designer. Through analysis of film clips as well as rough cuts, filmmakers will explore richness and variety of documentary language.</p> <p>A dubbing expert will take the selected filmmakers through the process of dubbing and sound mix</p>	<p>Directing documentary workshop finalized Grammar of documentary editing completed Dubbing Documentary training conducted</p>	<ul style="list-style-type: none"> <li>• Visual grammar</li> <li>• Directorial and editorial decisions</li> <li>• Documentary styles and techniques</li> <li>• How to shoot in sequences</li> <li>• Interviews</li> <li>• Creating a narrative structure</li> <li>• Creating a story through images and sound</li> <li>• Rhythm and pacing</li> <li>• Archive material</li> <li>• Building layers of sound, music, voice over</li> </ul>
<p><b>2.10 Film production</b></p>	<p>After attending the film workshops, film professionals are expected to produce a detailed pre-production, production and post-production plans, including all logistical aspects of film production after which they will be allocated with the film equipment provided with accommodation and food, and are expected to begin the research and shooting of their films. This will be done under close supervision of workshop facilitators and DokuFest staff involved in the project.</p>	<p>Films recorded (raw material) Locations identified</p>	<p>Quantity of equipment available In-house capacity for support In-house facilities available for project</p>
<p><b>2.11 Editing Workshops and Post Production workshops</b></p>	<p>A professional editor will assist the filmmakers in producing rough cuts needed for sound and music design. DokuFest team along with the partners in the project revise and approve the films (if they meet the criteria of the theme selected) The editing supervisor and the sound design supervisor support the filmmakers to finalize their films.</p>	<p>6 short documentaries addressing various actual issues in Kosovo and region DVDs produced</p>	<p>Editing equipment available In house capacity for raw editing supervision Number of film professionals involved throughout the finalization process</p>

<p><b>2.12 Film Premiere locally</b></p>	<p>The films produced through the project will premiere each year at forthcoming festival-DokuFest. DokuFest will ensure widest visibility possible given to the project and its donor. The premier will kick-off by a networking event hosted by DokuFest and the donor, which will be followed by the films screening at a prime time and one of the main cinemas of the festival.</p>	<p>Screenings of films at the forthcoming editions of DokuFest Promotion of filmmakers on local media</p>	<p>Number of visitors to films Number of interviews arranged for filmmakers Number of media covering the event</p>
<p><b>2.13 Regional/International film screening promotion</b></p>	<p>The films will then start travelling to regional festivals that DokuFest is partner with. Most notably, Slobodna Zona of Belgrade Pravoljudski of Sarajevo, Bosnia and Herzegovina, MakeDox of Skopje FYROM, and ZagrebDOX of Zagreb Croatia  DokuFest with films to other regional festivals as well, including Albania, Bulgaria, Greece, Turkey and Romania. Simultaneously films will be sent to the network of other partners, mainly to Nordic and Baltic countries, Germany, Switzerland, Spain, Holland, Czech –Republic, France among others. Locally, films will be re-screened at Prizren city cinema under the management of DokuFest, network of partner schools that utilize documentaries for education purposes and through established project of DokuFest travelling cinema "Cinema at your Door". We estimate that based on our previous experiences, some 20.000 people will see the film through this type of the promotion.</p>	<p>Regional Screenings in Serbia, Bosnia and Herzegovina, FYROM, Croatia, Albania and others International screenings at prestigious short film festivals worldwide. Promotion of filmmakers internationally</p>	<p>Number of festivals that project travels Number of DVDs distributed Number of international media involved</p>
<p><b>2.14 Debates/Planes</b></p>	<p>Depending on the character of films, and which specific thematic area and social issue they deal with, the organised debates with CSO's that work in the same area will organised in several regions in Kosovo, for example Prizren and Prishtina. All local national and international stakeholders will</p>	<p>Raised awareness on various social issues that are actual in Kosovo; Create advocacy groups that can influence on the government to tackle these issues Expanded partnerships and networks with other CSOs in Kosovo</p>	<p>Number of debates organized Number of CSOs participated Number of students participated Media coverage</p>

	be invited to attend the debates, in addition to the public, CSO's, media and students. It is expected that during this phase institutional reactions and responses will be generated around the thematic areas and social issues presented in the films.		
<b>2.15 Travelling Cinema</b>	All of the films produced within DokuFest's program will be offered to population in rural areas through Cinema at Your Door project.	Improved cultural life in rural areas Raised voice on social issues from rural population Inclusion of rural population in various issues Production of a film that documents the factual situation in rural areas	Number of villages visited Number of population attending the screenings Number of population involved in debates
<b>2.16 TV Screenings/TV Debates</b>	Dokufest has entered into a long-term agreement with KTV to screen documentaries once a week at a primetime each Saturday DokuFest will utilize this communication/broadcasting channel to screen the films and organize televised debates that will address the issue, using documentaries to mainstream abstract concepts to reconciliation, resource management and regional collaboration to general population. Specific visibility will be given to Norwegian government and their efforts for Peace and State building in the Western Balkans.	50 films (documentaries) screened per year 5 televised discussions organized to address social issues	Long term partnership with KTV Number of expert participants at televised debates

### Strategic Direction 3

#### Management of DokuKino on daily basis

Activities	Implementation Strategy	Expected Results	Success indicators
<b>3.1 Film Programing for commercial cinema</b>	DokuFest enters into an agreement with main distributors in the region to get full access to the latest commercial releases for a Kosovar premieres. At the same time an agreement will be reached with the other operational cinema in Kosovo in order to reduce the costs of film rentals.	Revenue generation for the institutional sustainability of the organization Cinema facility for citizens of Prizren Increased audience by each year (see annex business plan)	Number of visitors to cinema Increase of the audience by year
<b>3.2 Film Programming for community cinema</b>	The same cinema with the support of the open-air cinema space under the management of DokuFest will be used to provide access to young talents to produce and showcase their work.	An alternative venue for young artists from all fields	Number of artists utilising the venue Number of artistic products created through this centre
<b>3.3 Provision of venue and services for other artistic events</b>	In order to generate alternative funding to support other activities of the organization the venue in its off time will be made available to artistic events that support young artists.	Increased number of youth involved in culture and arts	Number of young artists and organizations utilizing the centre