



Corporate Plan 2020-2022

Approved NSMC 5th May 2021

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1. Chairman's Foreword

The last Corporate Plan period, 2017-2019 coincided with the longest period of political uncertainty in recent times, with no Executive in Northern Ireland throughout the period. This resulted in significant challenges around budgetary approvals, planning and decision making. Notwithstanding this, the period was one of significant progress for the Ulster-Scots Agency.

Key achievements included the delivery of more than £4million in grant aid to Ulster-Scots communities; the award of Ulster-Scots Flagship School status to 30 schools; the delivery of a wide variety of learning programmes including the Ingenious Ulster Science Roadshow; and diverse programmes of activity marking the Centenary of the First World War and the Tercentenary of the 1718 Migration to New England.

Major progress was made with our work in the Border Counties, with an expansion in community engagement being complemented by the refurbishment of the Monreagh Ulster-Scots Heritage Centre, the expansion of our site in Raphoe, which has been rebranded as the Discover Ulster-Scots Centre, East Donegal; the development of a new Ulster-Scots heritage trail in Monaghan and Cavan. That increased activity then enabled us to assist Monaghan County Council to secure €14.5million in EU funds to develop a Peace Campus in Monaghan Town.

Our commitment to working in partnership across the public sector saw our relationship with the Council for the Curriculum, Examinations & Assessment (CCEA) strengthened in Northern Ireland, supporting the delivery of new high quality learning resources; and the delivery of a range of excellent outreach activities delivered in the USA in conjunction with the NI Bureau (North America) and the Department of Foreign Affairs and Trade, which included a flagship visit by the Omagh Protestant Boys melody flute band to participate in the St Patrick's Day Parade in Savannah, Georgia.

The promotion of Ulster-Scots heritage in Northern Ireland also advanced with the development of new archives, reading rooms and a visitor exhibition at Church House, the headquarters of the Presbyterian Church in Ireland; and the creation of the Eric Montgomery Gallery, telling the story of our Scotch-Irish kin at the Discover Ulster-Scots Centre in Belfast, which continues to grow in popularity, welcoming over 6,000 visitors in 2019.

Towards the end of the period, the promotion of the Ulster-Scots language also advanced significantly with the delivery of the first ever Ulster-Scots Language Week, which delivered a varied programme including the launch of the online When o Wurds quiz, which was taken by over 30,000 people.

All of this progress has been delivered against a financial backdrop which saw the Agency's baseline budget stagnate at 2016 levels, shrinking in real terms and was made possible by the hard work and ingenuity of the Agency's team in identifying and seizing opportunities. These kind of results cannot however be delivered indefinitely in such a resourcing situation.

The restoration of the Northern Ireland Executive, following the New Decade New Approach agreement; and the formation of a new Irish Government, offer significant commitments to and opportunities for the Ulster-Scots community, but these will only be fully realised by the appropriate resourcing of the Ulster-Scots Agency.

More recently, the Covid-19 Pandemic has had a huge impact on all of our lives, in social and economic terms and it will continue to have an impact going forward as we adjust to the new normal. It will also have a significant impact on the landscape in which public services are delivered. However, community and culture will have a huge role to play in helping our society return to normality and deal with the experiences that we have all gone through, in addition to addressing the long standing challenges that our communities face.

The next three years may be no easier than the last, but we are confident that the Ulster-Scots Agency will continue to build on the foundations it has laid, enhancing the position of the Ulster-Scots community and Ulster-Scots identity; and delivering real and meaningful benefits for our society as a whole.

Keith Gamble

2. Executive Summary

This Corporate Plan sets out the high-level priorities of the Ulster-Scots Agency for the period 2020 to 2022. It has been prepared in light of the draft Northern Ireland Programme for Government 2016-2021, New Decade New Approach agreement and Ireland's Programme for Government – Our Shared Future; Sponsor Department priorities; and other relevant strategies. Consideration has also been given to the progress achieved in the Corporate Plan period 2017 to 2019; and relevant information gathered by the Agency and other key stakeholders.

The Agency's Vision and Mission have been revised in light of the decision, set out in the NDNA agreement, to recognise the Ulster-Scots community as a national minority. They are set out below:

Vision

The vision of the Ulster-Scots Agency is that the rich, vibrant identity and global impact of the Ulster-Scots community should be recognised, respected and embraced at home and abroad.

Mission

The mission of the Ulster-Scots Agency is to inspire and empower people and communities in Ulster to embrace their Ulster-Scots identity, build kinship with those outside Ulster who share our identity and friendship inside Ulster with those who do not.

In furtherance of the Mission, three strategic aims have been identified:

SA1 – Inspire

The Agency will identify, interpret and animate Ulster-Scots language, heritage and culture. By doing this we will seek to inspire those of all ages to learn more about Ulster-Scots. We will continue to support the development of our visitor focused web portal, www.discoverulsterscots.com and promote our new US facing sister site, www.discoverscotchirish.com. We will also continue to support the development of the Discover Ulster-Scots Centre, managed by the USCN, as an invaluable resource for the promotion of Ulster-Scots. We will work in partnership with Councils and others to improve the interpretation of key Ulster-Scots heritage; and raise awareness of the role of Ulster-Scots in key events, including the foundation of Northern Ireland. We will also continue to work on the development of the Ulster-Scots Hairtlan programme. We will continue to build the bank of resources that we have available to promote knowledge and understanding of Ulster-Scots language, heritage and culture by creating new exhibitions and publications.

SA2 – Empower

The Agency will equip individuals and groups with knowledge and skills to engage with Ulster-Scots language, heritage and culture in order that they can develop their learning. We will introduce communities to Ulster-Scots language, heritage and culture in a variety of ways, including the continued development of Burns Week in January and Ulster-Scots Language Week in November. The capacity of communities to engage with Ulster-Scots will be supported through the provision of core funding to key sectoral organisations and Community Impact funding to community organisations in local areas who have demonstrated a strong developmental programme for Ulster-Scots in their areas. Community groups will be encouraged to deliver Ulster-Scots cultural activities in their areas through the provision of funding to support Ulster-Scots Community Festivals and Ulster-Scots Summer Schools; and their capacity will also be strengthened through the provision of suitable training programmes.

We will reach out to underdeveloped areas through the provision of Ulster-Scots community showcases in local venues. We build on the progress of recent years by continuing to develop Ulster-Scots activity in Donegal, Cavan and Monaghan. We will also focus on areas of Northern Ireland where the Ulster-Scots sector is relatively weak, such as Fermanagh and the Ards Peninsula, with a view to sowing the seeds of future activity.

SA3 – Engage

The Agency will reach out locally and globally, to enhance friendship with people in Ulster whose primary identity is not Ulster-Scots: and foster kinship with people beyond Ulster who share our identity. We will seek opportunities to develop learning about Ulster-Scots by engaging with a broad audience at home and abroad. We will focus on increasing awareness of Ulster's 3 stranded identity; reaching out to other ethnic minorities and newcomer communities in order to promote reconciliation and mutual respect; and supporting the continued development of the Monaghan Peace Campus. We will work to build up our connections with Scotland following on from work in recent years in an effort to establish a structured initiative similar to Foras na Gaeilge's Colmcille Initiative; and we will also focus on reaching out to our cousins in the United States and other areas of the world with a strong Ulster-Scots diaspora including Canada, New Zealand and Australia.

The plan includes detailed objectives under each aim, which are associated with time-bound targets and clear outputs. Each objective is assigned to one of the Agency's operational directorates.

Within our **Inspire** aim, our key activities will include the development of our innovative new initiatives, Discover Ulster-Scots and the Ulster-Scots Hairtlan programme; using historic centenaries to raise awareness of Ulster-Scots heritage; developing new resources to tell the Ulster-

Scots story; and promoting Ulster-Scots at key events in Ulster. In particular during this period we will develop plans and proposals to mark the Northern Ireland Centennial in 2021.

Education has become a core element under the 3 strategic aims. We have developed quality, innovative opportunities for learners to engage with Ulster-Scots at all levels of the education system. We will continue to encourage primary schools to integrate Ulster-Scots in school life by awarding Ulster-Scots Flagship School status; and we will work with organisations throughout the sector to promote awareness of the positive benefits and legal imperatives associated with Ulster-Scots in the learning environment. We will work to expand the range of areas where Ulster-Scots can impact on the delivery of the primary curriculum, in particular through science, art and sport. We will explore new ways to extend learning about Ulster-Scots in post-primary schools, in particular through the development of an Ulster-Scots recognition scheme for that sector.

3. Introduction

The Ulster-Scots Agency is an Agency of the North South Language Body established under the British/Irish Agreement Act 1999 and the North/South Co-operation (Implementation Bodies) (NI) Order 1999.

The Agency's statutory remit is the "Promotion of greater awareness and use of Ullans and Ulster-Scots cultural issues, both within Northern Ireland and throughout the island".

This Corporate Plan describes the work which the Ulster-Scots Agency proposes to undertake in the period 2020 -2022 in furtherance of its statutory remit and objectives.

In carrying out its functions in relation to Ulster-Scots language and cultural issues the Agency may:

- Provide advice for both administrations, public bodies and other groups in the private and voluntary sector;
- Undertake research and promotional campaigns; and
- Support projects and grant aid bodies and groups.

Organisational Structure

The Ulster-Scots Agency (Tha Boord o Ulster-Scotch) has a board of eight members appointed by the North South Ministerial Council. These members, taken together with the sixteen similarly appointed board members of Foras na Gaeilge, comprise the membership of the North South Language Body.

The Agency currently has 16 staff in post and is headed by the Chief Executive. The structure of the organisation is set out at Appendix (i).

The Sponsor Departments for the North South Language Body are the Department for Communities (DfC) in Northern Ireland and the

Department of Tourism, Culture, Arts, Gaeltacht, Sport & Media (DTCAGSM) in Ireland. The Ulster-Scots Agency is funded by grants voted by the Northern Ireland Assembly (75%) and by Dáil Éireann (25%).

The Agency has its headquarters in Belfast with a regional office in Raphoe, Co Donegal.

Organisational Values

The values that the Ulster-Scots Agency will aspire to throughout the lifetime of this plan are:

- A commitment to achieve high standards of corporate governance to ensure accountability, probity and value for money in the investment of public funds.
- Focus on providing a quality service to our customers and raise awareness of our policies and programmes through effective communication with stakeholders and customers.
- Take decisions in an open, impartial and transparent manner with due regard to equality of opportunity and the need to promote good relations.
- Value staff and support their professional development.

Policy Context

Northern Ireland

The Northern Ireland Executive's Draft Programme for Government 2016-2021 adopts an outcome focused approach which sets out fourteen key outcomes and identifies forty two individual indicators which contribute to those outcomes. An analysis of the Agency's areas of activity has indicated that our work addresses a total of fifteen of the indicators, which broadly reflect the areas of health, education, cultural participation, community development, respect, attractiveness as a destination, international reputation and economic opportunity. While this will be subject to review as a new Programme for Government is developed following the NDNA agreement, we believe it has value in helping to understand the breadth of our work.

Aspects of the Agency's work have an impact on all fourteen of the outcomes, however there is naturally a heavier concentration in some areas. A breakdown is set out below.

	PfG Outcome	Number of Indicators Impacted by Ulster-Scots Agency
1	We prosper through a strong, competitive regionally balanced economy	6
2	We live and work sustainably, protecting the environment	3
3	We have a more equal society	7
4	We enjoy long, healthy, active lives	5
5	We are an innovative, creative society, where people can fulfil their potential	10
6	We have more people working in better jobs	7
7	We have a safe community where we respect the law and each other	4
8	We care for others and help those in need	8
9	We are a shared society that respects diversity	5
10	We are a confident, welcoming, outward-looking society	6
11	We have high quality public services	2
12	We have created a place where people want to live and work, to visit and invest	8
13	We connect people and opportunities through our infrastructure	3
14	We give our children and young people the best start in life	10

Ireland

The Irish Government's Programme for Government, *Our Shared Future (June 2020)*, sets out twelve main missions, the Agency can contribute to five of these areas

- Reigniting and Renewing the Economy
- Building Stronger and Safer Communities
- Better Opportunities for Education and Research
- A Shared Island
- At the Heart of Europe and Global Citizenship

The role of the Agency in supporting the cultural identity of the Ulster-Scots community in the border counties is fundamental to the development of "a future in which all traditions are mutually respected," as envisaged in the Shared Island mission.

Supporting that community will contribute to the social cohesion objectives of Building Stronger and Safer Communities, in particular by building the confidence and capacity of young people to stay in rural communities and also underpin the development of the new County Integration Strategies in the Border Counties.

The expression of Ulster-Scots identity can contribute to the achievement of "an Ireland of all ages where arts and culture thrives," while the development of learning opportunities for and about the Ulster-Scots community and its identity can help to provide better and balanced opportunities for education, as envisaged in the UN Convention on the Rights of the Child.

Developing tourism experiences that tell the story of the Ulster-Scots community can support balanced regional development and spread the benefits of tourism by attracting visitors and extending dwell time in the Border Counties, as well as engaging with the Ulster-Scots diaspora in the context of the Year of the Invitation in 2023. There is also potential for Ulster-Scots culture and heritage to support the development of cross-border greenways, the Ulster Canal and the North West economic corridor mentioned in the NDNA agreement.

4. Our Mission and Vision Statements

Introduction

The Agency's Vision and Mission have been revised in light of the decision, set out in the NDNA agreement, to recognise the Ulster-Scots community as a national minority. They are set out below:

Vision

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Core Principles

The Agency is committed to excellence in everything that we do. In working to deliver on our Vision and Mission we will be guided by the following Core Principles:

Authenticity – the Ulster-Scots heritage that we develop and promote will be authentic and will be based on sound knowledge and research on Ulster-Scots language, heritage and culture.

Quality – we will seek at all times to present Ulster-Scots in the best possible way, so that we do justice to the fantastic richness of our Ulster-Scots heritage.

Capacity Building – in all of our activities we will work to involve the Ulster-Scots community sector, continuously seeking new opportunities to grow the sector and enhance its capacity.

Partnership – we will develop partnerships across the public, private and community sectors to maximise the skills and resources that can be secured to achieve our mission.

Mainstreaming - we will work to enhance the presence of Ulster-Scots culture and heritage within mainstream cultural institutions such as museums, galleries and heritage centres.

Equality of Opportunity – we will ensure that in the delivery of our work we promote equality of opportunity and good relations.

Poverty – we will look for opportunities to deliver on our mission in ways which can make a difference in disadvantaged communities and ensure that economic barriers do not prevent people from enjoying Ulster-Scots activities.

Social Inclusion – we will look for opportunities to ensure the engagement of those who might be at risk of social exclusion, including young people, the elderly, women and rural communities.

North/South – our remit covers the development and promotion of Ulster-Scots in both Northern Ireland and Ireland; and we will ensure that appropriate attention is paid to the development of Ulster-Scots in the border counties of Ireland, where there is a rich, but underdeveloped Ulster-Scots heritage.

East/West – relationships with Scotland and North America are key to maximising the potential of Ulster-Scots language, culture and heritage. Having due regard to resource constraints, we will seek to develop initiatives on an East/West axis which have a positive impact on Ulster-Scots here.

5. Review of Performance against Corporate Plan 2017-19

During the period of the last Corporate Plan from 2017 to 2019, the Ulster-Scots Agency continued to build on progress from previous years and reposition itself to meet the challenges of an increasingly complex financial and administrative environment. During the period of the plan key achievements included:

- Distributing more than £4million in grant aid to the Ulster-Scots community across Ulster
- Supporting 30 additional schools across Ulster to achieve Ulster-Scots Flagship School status.
- Delivering a wide variety of learning programmes including the Ingenious Ulster Science Roadshow, which engaged 59 schools around Ulster.
- Delivering a programme of publications, exhibitions and events to mark the Tercentenary of the 1718 Migration to America.
- Developing a new Ulster-Scots learning platform to support online learning and a new curriculum-based learning resource, Land of Promise.
- Delivering a range of publications, exhibitions and events marking the Centenary of the First World War.
- Creating the new Eric Montgomery Gallery on Scotch-Irish heritage at the Discover Ulster-Scots Centre in Belfast.
- Development of the Discover Ulster-Scots Centre, East Donegal and refurbishment of the Monreagh Ulster-Scots Heritage Centre, Carrigans.
- Helping Monaghan County Council to secure €14.5million in EU funds for the Monaghan Peace Campus.
- Delivering a programme of successful outreach events in the US in partnership with the NI Bureau and Dept. Foreign Affairs and Trade.
- Delivering the first ever Ulster-Scots Language Week, including the Wheen o Wurds Quiz, which was taken by over 30,000 people worldwide.

- Supporting new archives, reading rooms and a visitor exhibition at the headquarters of the Presbyterian Church in Ireland in Belfast.

6. Strategic Aims

To deliver on the Agency’s Vision and Mission in the period 2020 to 2022, our work will be built around three strategic aims.

SA1 – Inspire

The Agency will identify, interpret and animate Ulster-Scots language, heritage and culture.

SA2 – Empower

The Agency will equip individuals and groups with knowledge and skills to engage with Ulster-Scots language, heritage and culture.

SA3 – Engage

The Agency will reach out globally and locally, to foster kinship with people beyond Ulster who share our identity and develop friendship with those inside Ulster who do not.

7. Business Objectives, Targets and Outputs

SA1 – Inspire

The Agency will identify, interpret and animate Ulster-Scots language, heritage and culture so that local people and visitors will be inspired by the unique contribution that Ulster-Scots have made locally and internationally.

We will develop quality, innovative opportunities for learners to engage with Ulster-Scots throughout their lives.

Objective	Output	Directorate	PfG Indicator	PfG Outcome
1. To include 60 new features within the Discover Ulster-Scots web portal.	20 features per annum	Learning	26, 27, 30, 35	1, 2, 3, 4, 5, 7, 8, 9, 10, 12, 13, 14
2. To further develop 2 Ulster-Scots Hairtlan areas.	1 intervention per annum	Development	26, 27, 28, 30, 35	3, 7, 8, 9, 10, 12
3. To support the development of 3 significant cultural projects	3 projects established & completed	Development	26, 27, 30, 32, 35, 40	3, 7, 8, 9, 10, 12
4. To develop and deliver a programme of activity marking the Centenary of Northern Ireland	Finalise Programme Implement Programme	Development	26, 27, 35	3, 7, 8, 9, 10, 12
Objective	Output	Directorate	PfG	PfG

			Indicator	Outcome
5. To support the development of 3 permanent exhibitions featuring Ulster-Scots language, heritage and culture.	1 permanent exhibition supported per annum	Learning and Development	11, 13, 26, 27, 28, 30, 35, 40	1, 3, 5, 6, 7, 8, 9, 10, 11, 12, 14
6. To develop 3 new touring exhibitions on Ulster-Scots language, heritage and culture.	1 touring exhibition developed per annum	Development	26, 27, 28, 35	1, 3, 4, 5, 6, 7, 8, 9, 10, 12, 14
7. To deliver 15 partnership events to promote Ulster-Scots language, heritage and culture.	5 partnership events delivered per annum	Development	6, 26, 27, 28, 30, 35, 40	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 12, 13, 14
8. To produce 9 publications on aspects of Ulster-Scots language, heritage and culture.	3 publications delivered per annum	Development and Learning	6, 26, 27, 35	3, 4, 6, 7, 8, 9, 10, 12, 14
9. To award Ulster-Scots Flagship School status to 15 primary schools.	5 awards per annum	Learning	11, 12, 13, 14, 26, 27, 35	1, 3, 5, 6, 7, 8, 9, 10, 12, 14
10. To support primary schools already awarded Flagship status in order to progress them towards being 'Ulster-Scots Schools of Excellence'	Support activities in at least 5 schools per annum	Learning	11, 12, 13, 14, 26, 27, 35	1, 3, 5, 6, 7, 8, 9, 10, 12, 14
11. To develop an 'Ulster-Scots Schools of Excellence Programme' for primary schools and support schools to achieve this status.	5 schools per annum	Learning	11, 12, 13, 14, 26, 27, 35	1, 3, 5, 6, 7, 8, 9, 10, 12, 14
12. To develop 9 curriculum resources for schools.	3 resources per annum	Learning	11, 12, 13, 14, 26, 27, 35	1, 3, 5, 6, 7, 8, 9, 10, 12, 14
13. To develop a programme of activity in relation to Ulster-Scots Language Week	1 programme per annum	Development	11, 12, 13, 14, 26, 27, 28, 31, 40	3, 5, 9, 10
14. Develop a promotional programme for Ulster-Scots around key cultural dates and national and international awareness days	At least 3 interventions annually	Marketing	11, 12, 13, 14, 26, 27, 28, 31, 40	3, 5, 9, 10

15. Deliver a pilot project in relation to marking Ulster-Scots place names	Develop proposals, Implement Programme	Development	27, 28, 30	5, 9, 10
16. Deliver a programme of partnerships supporting the preservation of Ulster-Scots heritage assets	1 programme per annum	Development	11, 12, 13, 14, 26, 27, 28, 31, 40	3, 5, 9, 10

SA2 – Empower

The Agency will equip individuals and groups in school and community settings with knowledge and skills to engage with Ulster-Scots language, heritage and culture.

People of all ages will be given the opportunity to discover Ulster-Scots at Summer Schools and Festivals run by local groups with the support of Agency grant aid.

We will continue to support the sector at large through provision of core funding to strategic organisations; and build the capacity of Ulster-Scots communities by providing grants for full-time community development worker projects. Local groups will be supported through training in grant administration and other areas identified through proactive engagement.

Objective	Output	Directorate	PfG Indicator	PfG Outcome
1. To support an annual programme of Music and Dance Tuition Projects.	1 tuition programme per annum	Corporate Services	2, 3, 6, 11, 12, 13, 14, 26, 27, 28, 42	3, 4, 5, 6, 7, 8, 9, 10, 12, 14
2. To support an annual programme of Ulster-Scots Summer Schools for children.	1 summer school programme per annum	Corporate Services	2, 3, 6, 11, 12, 13, 14, 26, 27, 28, 42	3, 4, 5, 6, 7, 8, 9, 10, 12, 14
3. To support an annual programme of Ulster-Scots Community Festivals.	1 community festival programme per annum	Corporate Services	26, 27, 28, 30, 32, 35	1, 3, 4, 5, 7, 8, 9, 10, 12, 14
4. To support a programme of Ulster-Scots Community Impact Projects.	1 programme per annum	Corporate Services	6, 11, 12, 13, 14, 26, 27, 28, 30, 35, 42	3, 4, 5, 6, 7, 8, 9, 10, 12, 14
Objective	Output	Directorate	PfG Indicator	PfG Outcome

5. To deliver 60 community showcase events.	20 showcase events per annum	Corporate Services	6, 26, 27, 28, 30, 35	1, 3, 4, 5, 7, 8, 9, 10, 12, 14
6. To deliver 60 talks on Ulster-Scots language, heritage and culture.	20 talks per annum	Learning	6, 26, 27, 28, 30, 35	1, 3, 4, 5, 7, 8, 9, 10, 12, 14
7. To support 60 exhibitions on Ulster-Scots heritage and culture.	20 venues per annum	Development	6, 26, 27, 28, 30, 35	1, 3, 4, 5, 7, 8, 9, 10, 12, 14
8. To support 15 exhibitions on the Ulster-Scots language.	5 venues per annum	Development	6, 26, 27, 28, 30, 35	1, 3, 4, 5, 7, 8, 9, 10, 12, 14
9. To support 6 Ulster-Scots community radio broadcasts.	2 broadcast periods per annum	Learning	6, 27, 28	1, 3, 4, 5, 7, 8, 9, 10, 12, 14
10. To provide training on grant administration to 300 volunteers.	100 training places per annum	Corporate Services	28	1, 4, 5, 6, 7, 8, 10, 14
11. To provide 3 training programmes for Ulster-Scots community groups.	1 programme per annum.	Corporate Services	28	1, 4, 5, 6, 7, 8, 10, 14
12. To support the delivery of 90 Ulster-Scots Afterschool Clubs.	30 After School Clubs per annum	Learning	11, 12, 13, 14, 26, 27, 35	1, 3, 5, 6, 7, 8, 9, 10, 12, 14
13. To deliver Ulster-Scots school workshops in 60 schools.	20 School workshops per annum	Learning	11, 12, 13, 14, 26, 27, 35	1, 3, 5, 6, 7, 8, 9, 10, 12, 14
Objective	Output	Directorate	PfG Indicator	PfG Outcome
14. To develop 9 North-South school twinning projects	3 School	Learning	11, 12, 13, 14, 26,	1, 3, 5, 6, 7, 8, 9, 10, 12,

between Northern Ireland and the Border Counties.	Twinnings per annum		27, 35	14
15. To develop 3 post primary development projects.	1 project per annum	Learning	11, 12, 13, 14, 26, 27, 35	1, 3, 5, 6, 7, 8, 9, 10, 12, 14
16. To deliver an annual programme of music and dance tuition in schools.	1 programme per annum	Learning	11, 12, 13, 14, 26, 27, 35	1, 3, 5, 6, 7, 8, 9, 10, 12, 14

SA3 – Engage

The Agency will reach out globally and locally, to foster kinship with people beyond Ulster who share our identity and develop friendship with those inside Ulster who do not.

Objective	Output	Directorate	PfG Indicator	PfG Outcome
1. To develop 9 East-West school twinning projects between Ulster and Scotland.	3 School Twinning projects per annum	Learning	11, 12, 13, 14, 26, 27, 35	1, 3, 5, 6, 7, 8, 9, 10, 12, 14
2. To deliver 3 multicultural outreach projects.	1 project per annum	Development	26, 27, 28, 31, 35	3, 5, 9
3. To deliver an annual programme of East-West outreach to Scotland.	1 programme per annum	Development	27, 28	3, 5, 9, 10
4. To deliver an annual programme of Diaspora focussed activity.	1 programme per annum	Development and Learning	13, 21, 26, 27, 30	1, 5, 9, 10
5. To support the development of a permanent Ulster-Scots exhibition in the Monaghan Peace Campus.	1 permanent exhibition	Development	26, 27, 30, 31, 35	3, 5, 9
6. Deliver an Ulster-Scots programme in connection with Culture Night	1 programme per annum	Marketing	11, 12, 13, 14, 26, 27, 28, 31, 40	3, 5, 9, 10

8. Efficiency Savings

The Ulster-Scots Agency has been asked to plan based on an indicative budget for 2020 -2022 of £2,342,933 plus additional pension resources circa £36,000 from DFC. Should reductions or increases occur, the targets set out in this Corporate Plan will have to be re-visited.

2016 – 2019 Budgets and outturns

	Working Budget	Additional Income	**Budget Spent	Overheads	Marketing	Programme	Pension	Variance	%
2016	£2,342,933	£133,119	£2,581,443	£1,000,615	£202,370	£1,327,998	£50,460	-£105,391	-4%
2017	£2,342,933	£302,404	£2,484,186	£919,976	£214,206	£1,323,554	£26,450	£161,151	6%
2018	£2,342,933	£116,839	£2,568,240	£927,890	£213,178	£1,376,710	£70,499	-£108,468	-4%
2019	£2,342,933	£420,819	£2,545,586	£921,497	£202,100	£1,316,596	£105,393	£218,166	8%

* Expenditure includes asset costs, excludes depreciation and deferred pension costs

. The budget planning is based upon the figure of £2,342,933 plus Pension expenses from DFC

	Indicative Budget	Overheads	Marketing	Programme	% Reduction
2020	2,379,189	1,013,345	150,322	1,215,522	0%
2021	2,379,914	1,029,254	144,645	1,205,906	0%
2022	2,380,653	1,049,951	149,000	£1,181,703	0%

9. Monitoring and Evaluation Arrangements

The Ulster-Scots Agency will prepare detailed annual Business Plans for 2020-2022 based on the Strategic Aims and Objectives set out in this Corporate Plan, which were reviewed to ensure better alignment to staff structures and budget lines within the organisation.

Each objective and target has an identified owner within the organisation. Targets will be incorporated into the annual workplans of individual members of staff or staff under their command. Each member of staff will complete a monthly progress report to their line manager detailing progress against agreed targets. Directors will submit a monthly progress report to the Chief Executive.

The Board of the Ulster-Scots Agency will receive regular reports on progress against Business Plan targets.

Sponsor Departments will receive quarterly progress reports against Business Plan targets within the context of regular Accountability Meetings; and regular reports will be submitted for the consideration of the North-South Ministerial Council through periodic Language Sectoral Meetings.

An annual review of progress against Corporate Plan targets will be prepared and submitted to the Board of the Ulster-Scots Agency in February each year, together with explanations for variance and recommendations for amendments to targets in the remaining years of the plan.

The plan references the Outcomes Based Accountability model used in connection with the Programme for Government in Northern Ireland and corporate plan targets have been aligned with the draft outcomes which are currently in place. However, measurements are not currently in place for all of the desired outcomes. The Agency will keep developments in this area under review and seek to ensure that robust processes are put in place which allow for meaningful measurement of our achievements against OBA outcomes.

10. Communicating the Plan

The Ulster-Scots Agency recognises that the objectives of this Corporate Plan can only be achieved through the continuing commitment of our workforce. It is important that the plan is communicated to all staff, at all levels of the organisation.

All staff will be briefed on the content of the Corporate Plan at a regular staff meeting and hard copies of the Plan will be distributed. The Plan will also be accessible to staff via a shared drive and available for download on www.ulsterscotsagency.com.

All Directors within the Agency will meet with their teams to discuss the content of the Corporate Plan and how it will be incorporated into Business Plans, Individual Work Plans and staff reporting mechanisms.

The Vision, Mission and Core Principles of the Ulster-Scots Agency will be displayed prominently throughout our offices in Belfast and Raphoe.