



Corporate Plan 2017-2019

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1. Chairman's Foreword

I am delighted to present the Agency's Corporate Plan 2017-2019 which outlines the Agency's key objectives for the next three years.

This Corporate Plan is based on our Mission Statement that "Ulster-Scots should flourish as a rich, vibrant and growing culture with a global legacy that is recognised at home and abroad." This constitutes the foundation of our Plan and the inspiration for our activities.

The Plan reviews the Agency's performance and targets in the 2014-2016 Corporate Plan and seeks to build on the body of work that has been produced during this period. In the last 3 years the Agency made substantial progress in extending its involvement with the education sector; and in the quality and diversity of its events to promote Ulster-Scots. In the next three years the Agency will also work to make significant progress around language development. These opportunities will include the development of a new language group in the North West and an ongoing relationship with CCEA (Council for the Curriculum, Examinations and Assessment) to develop resources for language.

The next three years will see the Agency continuing to face major uncertainties. These uncertainties make the task of strategic planning particularly difficult. During the 2014-2016 Corporate Plan period the Agency budget was reduced by 12% (£2.47M - £2.34M). For the period of this plan, we are expected to make further reductions of a minimum of 4% per annum. Reductions at this level cannot be sustained in the long term as already it has started to affect the ability to support the community programs. The Agency has drastically reduced its overhead cost to the point that there are limited efficiency savings we can now achieve.

During the forthcoming plan period the Agency will work to minimise the impact of budget reductions on key strategic activities, to achieve this we must look at more work collaborative working to continue to play the pivotal role that the Agency does in delivering Ulster- Scots Heritage and Culture. We remain committed to exploring ways to access additional resources; and will work to maximise the impact of our spend during the period by creating resources that can be used to underpin our work on an ongoing basis, including publications, exhibitions and web resources.

Over the next three years the Agency will focus on how it uses the financial and human resources to ensure we provide a robust and fit for purpose service, ensuring the organisation is cost effective and continues to provide value for money in everything it does. The Agency will continue to work a wide range of stakeholders including local communities, public bodies and develop on any opportunities for promoting social inclusion and economic development that may arise.

We are currently working on the development of a number of key documents which will shape the direction of the organisation in the long term, including a Development Framework; Education Strategy; Community Development Strategy and Language Development Strategy. These documents will chart the organisation's path over a number of corporate plan periods, in light of progress to date and existing and emerging

challenges. This plan has been written in a way that anticipates some of the likely changes, but does not pre-empt or create obstacles to future development.

Successfully delivering the Plan will present a considerable challenge to the Agency as we strive to develop the work that we do along developing new initiatives with a limited human resource. The organisation has a committed team whose experience, professionalism and dedication will ensure we continue to successfully achieve our strategic objectives.

Tom Scott OBE
Chairman

2. Executive Summary

This Corporate Plan sets out the high level priorities of the Ulster-Scots Agency for the period 2017 to 2019. It has been prepared in light of the draft Northern Ireland Programme for Government 2016-2021 and Ireland's Programme for a Partnership Government; Sponsor Department priorities; and other relevant strategies, including the draft Northern Ireland Executive Strategy for Ulster-Scots Language, Heritage and Culture. Consideration has also been given to the progress achieved in the Corporate Plan period 2014 to 2016; and relevant research undertaken by the Agency and other key stakeholders.

The Agency's Vision and Mission continue to reflect the views and aspirations of the organisation and have not been revised for this Corporate Plan period. They are set out below:

Vision

The vision of the Ulster-Scots Agency is that Ulster-Scots should flourish as a rich, vibrant and growing culture with a global legacy that is recognised at home and abroad.

Mission

The Ulster-Scots Agency will inspire, educate and empower people to understand and enjoy their Ulster-Scots identity, while working to continuously improve the governance, financial performance and customer focus of the organisation.

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

SA1 – Inspire

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

SA2 – Educate

The Agency will work to ensure that learning about Ulster-Scots culture, heritage and language is integrated throughout the education system and seek opportunities to encourage and facilitate adult learning about Ulster Scots at home and abroad.

SA3 – Empower

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

SA4 – 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.

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 continue to focus on Ulster-Scots heritage relating to the Great War as well as marking the Tercentenary of the 1718 Migration to America and commencing the development of plans and proposals to mark the Northern Ireland Centennial in 2021.

Under **Educate**, 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. 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. We will seek opportunities to facilitate and support adult learning about Ulster-Scots at home and abroad.

As part of the **Empower** aim, we will maintain our level of support for Community Festivals and children’s Summer Schools; continue to support music and dance tuition in local communities; and encourage greater uptake of accredited qualification in Ulster-Scots music and dance. We will support the development of Ulster-Scots in local communities; build the capacity of Ulster-Scots groups to handle their grants, plan their activities and get their message across; support new projects to encourage sustainability; and encourage Ulster-Scots groups to work together and learn from each other.

Under our **Engage** aim, 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 focus on increasing awareness of Ulster's 3 stranded identity; working on joint projects with Foras na Gaeilge; and reaching out to ethnic minority and newcomer communities in order to promote reconciliation and mutual respect. We will work to build up our connections with Scotland following on from work in recent years and seek to establish a structured initiative similar to that which Foras na Gaeilge has had in place for some years: 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.

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 2017-2019 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 17 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 in Northern Ireland and the Department of Arts, Heritage and the Gaeltacht 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 twelve 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.

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	2
2	We live and work sustainably, protecting the environment	0
3	We have a more equal society	4
4	We enjoy long, healthy, active lives	1
5	We are an innovative, creative society, where people can fulfil their potential	6
6	We have more people working in better jobs	5
7	We have a safe community where we respect the law and each other	2
8	We care for others and help those in need	3
9	We are a shared society that respects diversity	3
310	We have created a place where people want to live and work, to visit and invest	3
11	We connect people and opportunities through our infrastructure	3
12	We give our children and young people the best start in life	8

Ireland

The Irish Government's Programme for Government, *a Partnership Government (May 2016)*, set out sixteen main areas for action, the Agency can contribute to five of these areas

- Creating a Social Economy
- Jobs and Rural Development
- Improving the Lives of People with Disabilities
- Education
- Investing in Society: Urban Regeneration

The work of the Ulster-Scots Agency is particularly relevant to the Rural Development priority area, given the largely rural context of the Ulster-Scots community in Cavan, Monaghan and Donegal. The Agency can contribute to Rural Development by raising awareness of Ulster-Scots heritage and culture within rural communities, which can then act as a catalyst to help attract funding to areas of need to inspire and empower communities to develop products and engage with the Town and Villages Renewal priorities and Tourism policy.

The work of the Agency is also relevant to the Creating a Social Economy priority, where the Irish Government wishes to promote the development of a new Integrated Framework for Social Inclusion to tackle inequality and poverty. The Agency can become part of this initiative by encouraging communities to become involved and produce tourism products and activity packages that are attractive to international visitors focusing on food, sports, culture, ecotourism, activity breaks, water-based recreation and festivals.

Improving the lives of people with disabilities is taken into account when developing our products and events and we strive to become more accessible to this social group.

Our work can also complement the Education priority, from prioritising early years learning with our primary school schemes and it provides more diversity and choice for parents wanting to provide their children with a broad depth of learning. The Agency promotes excellence through its music accreditation schemes and can promote entrepreneurial capacity in students with possible tourism products that can be developed from Ulster-Scots education.

4. Our Mission and Vision Statements

Introduction

The Ulster-Scots Agency Vision and Mission to reflect the work of the Agency so that we can better demonstrate delivery against our fundamental role will remain unchanged for the incoming Corporate Plan.

Vision

The vision of the Ulster-Scots Agency is that Ulster-Scots should flourish as a rich, vibrant and growing culture with a global legacy that is recognised at home and abroad.

Mission

The Ulster-Scots Agency will inspire, educate and empower people to understand and enjoy their Ulster-Scots identity, while working to continuously improve the governance, financial performance and customer focus of the organisation.

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 culture, heritage and language.

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 2014-2016

During the period of the last Corporate Plan from 2014 to 2016, 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:

- The Agency has funded three groups under our Financial Assistance Scheme, to employ a fulltime development officer to develop Ulster-Scots within a specific geographical areas.
- Funded community and voluntary groups to deliver a range of music and dance tuition projects in the community, with many achieving qualifications.
- Hosted the Annual Burns Night Concert with coverage by the BBC.
- Enhanced the Belfast Visitors experience with the Innovators Installation at the Thompson Dry Dock and the Maritime Trail around the Belfast Docks.
- The Flagship programme continued to actively engage schools in activity over 9 different subject areas.
- Developed a new qualification in Lambeg drumming, accredited by the Open College Network.
- The Twinning Project was between schools from Northern Ireland and twinned with schools in Scotland based around mutual work themes.
- The Juvenile Pipe Band has continued to grow with the band taking part in many public events.
- Continued to release quality publications on various aspects of Ulster-Scots language, heritage and culture.
- Retained a Satisfactory Internal Audit rating and attained an Unqualified External Audit rating.
- Attained Investors in People accreditation.

- Developed and published high quality teaching and learning resources about Ulster-Scots which support embedding Ulster-Scots related themes in the school curriculum.
- Supported a high calibre/profile Ulster-Scots conference in the United States, building on existing relationships and establishing new ones.

6. Strategic Aims

To deliver on the Agency's Vision and Mission in the period 2017 to 2019, we have identified four strategic aims.

SA1 – Inspire

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

SA2 – Educate

The Agency will work to ensure that learning about Ulster-Scots culture, heritage and language is integrated throughout the education system.

SA3 – Empower

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

SA4 – 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.

7. Business Objectives, Targets and Outputs

SA1 – Inspire

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

Objective	Target Date	Output	Directorate	PfG Indicator	PfG Outcome
1. To include 60 heritage sites within the Discover Ulster-Scots brand and web portal.	Dec 17 Dec 18 Dec 19	20 sites 20 sites 20 Sites	Community and Promotion	26, 27, 30, 35,42	1, 3, 5, 7, 8, 9, 10,
2. To establish 2 Ulster-Scots Hairtlan areas.	Dec 17 Dec 19	1 Hairtlan 1 Hairtlan	Community and Promotion	26, 27, 28, 30, 35,42	7, 9, 10
3. To develop a new Marketing Strategy for the Ulster-Scots Agency	March 2017	1 strategy developed	Community and Promotion	11, 12, 13, 26, 27, 28, 30, 32, 35, 40,42	1, 5, 6
4. To support the development of a Williamite Heritage Trail.	July 2019	1 trail established	Community and Promotion	26, 27, 30, 32, 35, 40,42	7, 9, 10
5. To develop and commence delivery on a programme of activity around Ulster and the Great War.	July 2017	1 programme established	Community and Promotion	26, 27, 35,42	7, 9, 10

Objective	Target Date	Output	Directorate	PfG Indicator	PfG Outcome
6. To develop and deliver on a programme of activity around the Tercentenary of the 1718 Migration.	April 2017 to Dec 2019	1 programme established	Community and Promotion Education	26, 27, 28, 30, 35, 40,42	15, 7, 9, 10, 11
7. To develop a set of proposals for activity around the Northern Ireland Centennial	May 2018	1 set of proposals developed	Community and Promotion	11, 12, 13, 26, 27, 28, 30, 32, 35, 40,42	1, 5, 8, 9
8. To support the development of 3 permanent exhibitions featuring Ulster-Scots language, heritage and culture.	Dec 17 Dec 18 Dec 19	1 permanent exhibition supported per annum	Community and Promotion	11, 13, 26, 27, 28, 30, 35, 40,42	1, 5, 7, 8, 9, 10, 12
9. To develop 15 new touring exhibitions on Ulster-Scots language, heritage and culture.	Dec 17 Dec 18 Dec 19	3 touring exhibitions developed per annum	Community and Promotion	26, 27, 28, 35	1, 4, 5, 6, 7, 9, 10, 12
10. To deliver 15 large scale partnership events to promote Ulster-Scots language, heritage and culture.	Dec 17 Dec 18 Dec 19	5 large partnership events delivered per annum	Community and Promotion	6, 26, 27, 28, 30, 35, 40	1, 3, 4, 5, 6, 9, 10, 12
11. To produce 15 publications on aspects of Ulster-Scots language, heritage and culture.	Dec 17 Dec 18 Dec 19	5 publications delivered per annum	Community and Promotion	6, 26, 27, 35	4, 5, 7, 9, 10, 12

SA2 – Educate

The Agency will work to ensure that learning about Ulster-Scots culture, heritage and language is integrated throughout the education system. We will develop quality, innovative opportunities for learners to engage with Ulster-Scots at pre-school, primary, post primary and third level institutions.

In primary schools we will continue to provide opportunities for children to engage with Ulster-Scots culture, heritage and language. We will also provide encouragement and recognition for primary schools through the award of Ulster-Scots Flagship School status.

We will work to achieve greater penetration of the post primary sector by resourcing a series of development projects and by establishing a recognition scheme for Ulster-Scots in post primary schools, equivalent to the Ulster-Scots Flagship School award in primary schools.

In all of our educational work the Agency will focus on quality learning outcomes and strong evaluation in order to demonstrate the positive impact that Ulster-Scots can have within the learning environment.

Objective	Target Date	Output	Directorate	PfG Indicator	PfG Outcome
1. To award Ulster-Scots Flagship School status to 30 primary schools.	Dec 2017 Dec 2018 Dec 2019	10 awards per annum	Education and Language	11, 12, 13, 14, 26, 27, 35	3, 5, 6, 7, 9, 10, 12
2. To enrol 12 post primary schools to work towards Flagship school status	Dec 2017 Dec 2018 Dec 2019	12 Schools working towards Flagship award	Education and Language	11, 12, 13, 14, 26, 27, 35	3, 5, 6, 7, 9, 10, 12
3. To develop 3 sets of curriculum resources for primary schools.	June 2017 June 2018 June 2019	1 set of resources per annum	Education and Language	11, 12, 13, 14, 26, 27, 35	3, 5, 6, 7, 9, 10, 12

Objective	Target Date	Output	Directorate	PfG Indicator	PfG Outcome
4. To support the delivery of 90 Ulster-Scots Afterschool Clubs.	Dec 17 Dec 18 Dec 19	30 After School Clubs per annum	Education and Language	11, 12, 13, 14, 26, 27, 35	3, 5, 6, 7, 9, 10, 12,
5. To deliver Ulster-Scots touring dramas in 90 schools.	Dec 17 Dec 18 Dec 19	30 Schools receive drama per annum	Education and Language	11, 12, 13, 14, 26, 27, 35	1, 3, 5, 6, 7, 8, 9, 10, 12
6. To deliver Ulster-Scots school workshops in 60 schools.	Dec 17 Dec 18 Dec 19	20 School workshops per annum	Education and Language	11, 12, 13, 14, 26, 27, 35	3, 5, 6, 7, 9, 10, 12
7. To develop 9 North-South school twinning projects between Northern Ireland and the Border Counties.	Dec 17 Dec 18 Dec 19	3 School Twinning per annum	Education and Language	11, 12, 13, 14, 26, 27, 35	3, 5, 6, 7, 9, 10, 12
8. To develop 3 post primary development projects.	Dec 17 Dec 18 Dec 19	1 project per annum	Education and Language	11, 12, 13, 14, 26, 27, 35	3, 5, 6, 7, 9, 10, 12
9. To develop an Ulster-Scots recognition scheme for post primary schools	Dec 18	20 teachers trained	Education and Language	11, 12, 13, 14, 26, 27, 35	3, 5, 6, 7, 9, 10, 12
10. To deliver an annual programme of music and dance tuition in schools.	Dec 17 Dec 18 Dec 19	1 programme per annum	Education and Language	11, 12, 13, 14, 26, 27, 35	3, 5, 6, 7, 9, 10, 12

SA3 – Empower

The Agency will equip individuals and groups with knowledge and skills to engage with Ulster-Scots heritage, language 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 also work with local partners to develop a series of Summer schools focussed on particular aspects of Ulster-Scots language, culture or heritage.

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	Target Date	Output	Directorate	PfG Indicator	PfG Outcome
1. To support an annual programme of Music and Dance Tuition Projects with focus on achievement of accreditation	Dec 17 Dec 18 Dec 19	1 tuition programme per annum	Community and Promotion	6, 11, 12, 13, 14, 26, 27, 28, 42	3, 5, 6, 9, 10, 12
2. To support an annual programme of Ulster-Scots Summer Schools for children.	Dec 17 Dec 18 Dec 19	1 summer school programme per annum	Community and Promotion	6, 11, 12, 13, 14, 26, 27, 28, 42	3, 5, 6, 9, 10, 12
3. To support an annual programme of Ulster-Scots Community Festivals.	Dec 17 Dec 18 Dec 19	1 community festival programme per annum	Community and Promotion	26, 27, 28, 30, 32, 35	1, 3, 5, 9, 10, 12
4. To support a programme of Ulster-Scots community development worker projects.	Dec 17 Dec 18 Dec 19	1 programme per annum	Community and Promotion	6, 11, 12, 13, 14, 26, 27, 28, 30, 35, 42	3, 5, 6, 9, 10, 12
Objective	Target Date	Output	Directorate	PfG Indicator	PfG Outcome

5. To deliver 60 community showcase events.	Dec 17 Dec 18 Dec 19	20 showcase events per annum	Community and Promotion	6, 26, 27, 28, 30, 35	1, 5, 6, 8, 9, 10,
6. To deliver 120 talks on Ulster-Scots language, heritage and culture.	Dec 17 Dec 18 Dec 19	40 talks per annum	Education and Language	6, 26, 27, 28, 30, 35	1, 4, 5, 8, 9, 10, 12
7. To support 60 exhibitions on Ulster-Scots heritage and culture.	Dec 17 Dec 18 Dec 19	20 venues per annum	Community and Promotion	6, 26, 27, 28, 30, 35	1, 3, 5, 8, 9, 10, 12
8. To support 15 exhibitions on the Ulster-Scots language.	Dec 17 Dec 18 Dec 19	5 venues per annum	Education and Language	6, 26, 27, 28, 30, 35	1, 3, 5, 8, 9, 10, 12
9. To support 6 Ulster-Scots community radio broadcasts.	Dec 17 Dec 18 Dec 19	2 broadcast periods per annum	Education and Language	6, 27, 28	1, 3, 5, 8, 9, 12
10. To provide training on grant administration to 300 volunteers.	Dec 17 Dec 18 Dec 19	100 training places per annum	Community and Promotion	28	1, 5, 6, 8, 12
11. To provide 3 training programmes for Ulster-Scots community groups.	Dec 17 Dec 18 Dec 19	1 programme per annum.	Community and Promotion	28	1, 4, 5, 6, 7, 8, 12
12. To support 3 projects to promote Social Enterprise within the Ulster-Scots sector.	Dec 17 Dec 18 Dec 19	1 project per annum.	Community and Promotion	28, 32	1, 3, 4, 5, 6, 7, 8, 10, 12

SA 4 – 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.

In Ulster, we will focus on increasing awareness of Ulster’s 3 stranded identity; working on joint projects with Foras na Gaeilge; and reaching out to ethnic minority and newcomer communities in order to promote reconciliation and mutual respect.

We will work to build up our connections with Scotland following on from work in recent years and seek to establish a structured initiative similar to that which Foras na Gaeilge has had in place for some years. 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.

Objective	Target Date	Output	Directorate	PfG Indicator	PfG Outcome
1. To develop 6 joint projects with Foras na Gaeilge.	Dec 17 Dec 18 Dec 19	2 projects per annum	Education and Language	11, 12, 13, 14, 26, 27, 35	1, 3, 5, 6, 8, 9, 10, 12
2. To participate in 9 multi-cultural events in Ulster.	Dec 17 Dec 18 Dec 19	3 projects per annum	Community and Promotion	26, 27, 28, 35, 40	1, 3, 4, 5, 6, 8, 9, 10, 12
3. To develop 3 projects reflecting the 3 strands of Ulster identity.	Dec 17 Dec 18 Dec 19	1 project per annum	Education and Language	11, 12, 13, 14, 26, 27, 35	1, 3, 5, 6, 8, 9, 10, 12
4. To develop and launch a new Discover Scotch-Irish website.	March 17	1 website launched	Community and Promotion	27, 30, 40	1, 5, 6, 9, 10, 12
Objective	Target Date	Output	Directorate	PfG Indicator	PfG Outcome

5. To participate in 3 showcasing events in the United States.	Dec 17 Dec 18 Dec 19	3 events per annum	Community and Promotion	30, 40	1, 3, 5, 6, 9, 10, 12
6. To support joint conferences on the 1718 Migration in Ulster and the United States.	Dec 18	2 conferences supported	Community and Promotion	27, 28, 30, 40	1, 4, 5, 6, 8, 9, 10
7. To deliver 3 Commonwealth Day events to build relationships with Diaspora communities.	Dec 17 Dec 18 Dec 19	1 events per annum	Community and Promotion	27, 30, 40	1, 5, 6, 9, 10
8. To develop 9 East-West school twinning projects between Ulster and Scotland.	Dec 17 Dec 18 Dec 19	3 School Twinning per annum	Education and Language	11, 12, 13, 14, 27	1, 3, 5, 6, 8, 9, 10, 12
9. To develop 3 joint projects with Paisley in Renfrewshire.	Dec 17 Dec 18 Dec 19	1 project per annum	Community and Promotion	11, 12, 13, 14, 27	1, 3, 5, 6, 8, 9, 10, 12
10. To develop an East-West initiative with Scotland equivalent to Foras' Colmcille initiative.	Dec 19	1 initiative established	Community and Promotion	11, 12, 13, 14, 27	1, 3, 5, 6, 8, 9, 10, 12

8. Efficiency Savings

Corporate and Business Plan Guidance from Finance and Sponsor Departments has asked North-South Bodies to plan no change from the 2016 budget

Bodies in the past have been asked to focus on releasing efficiencies from administration budgets, while maintaining a strong focus on delivering the core objectives of the Body, particularly where they have a demonstrable economic value.

2013 – 2016 Budgets and outturns

	Working Budget	Budget Spent	Overheads	Marketing	Programme	Variance	%
2013	£2,662,080	*£2,639,400	£1,028,404	£275,722	£1,335,274	£22,680	0.80%
2014	£2,475,734	*£2,410,287	£932,316	£235,185	£1,242,786	£65,447	3%
2015	£2,449,114	*£2,465,832	£787,726	£217,971	£1,345,552	-£16,718	-1%
2016	£2,342,933	*£2,342,933	£868,573	£180,920	£1,293,440	£-	0%

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

	Indicative Budget	Pension	Overheads	Marketing	Programme	% Reduction
2017	2,342,933	20,469	£844,945	£253,014	1,244,974	0%
2018	2,342,933	20,469	£933,190	£244,513	£1,165,230	0%
2019	2,342,933	20,674	£951,728	£197,014	£1,194,191	0%

9. Monitoring and Evaluation Arrangements

The Ulster-Scots Agency will prepare detailed annual Business Plans for 2017-2019 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 September each year, together with explanations for variance and recommendations for amendments to targets in the remaining years of the plan.

The new plan has been adopted in the context of the introduction of a new model of Outcomes Based Accountability 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 be accessible via the shared z: drive on the Agency's server; 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.