



Foras na Gaeilge

Business Plan 2022

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Chief Executive's Introduction

I am delighted to present this final draft of the 2022 business plan. This is the third business plan in the corporate period 2020-2022. This plan is building on the work that Foras na Gaeilge and their partners did during one of the most challenging periods we have had since Foras na Gaeilge was established in 1999. Even though we managed very well, during 2021, to accomplish a good part of what we had proposed in the business plan, because of the restrictions associated with the global pandemic, part of this work yet to be finished, and we will be trying to address those things during 2022.

In 2021, for the first time since 2008, Foras na Gaeilge will have extra funding to spend because of the significant increases made to our baseline budget in the middle of 2021. Foras na Gaeilge is grateful to the government ministers and the Sponsoring Departments in that respect. By virtue of the baseline increase in Foras na Gaeilge's budget there will be a positive influence in the long term on communities in the two jurisdictions in which the language is being developed. The extra funding will enable Foras na Gaeilge to take a long term strategic approach that will align with the principles of language planning, so as to build on our provision particularly among young people in communities, some of which are in disadvantaged areas. We will be able to widen further our broad range of schemes that support the community. Including Youth Events Schemes and Summer Camps. On top of that Foras na Gaeilge will be able to develop partnerships with a range of community based groups. That increase of 1.7m in our baseline budget in 2022 will ensure that Foras na Gaeilge will have an opportunity to begin a support scheme for Irish language centres throughout the island and to begin the Irish language Network Development Scheme the community development scheme which will build on the Irish language Communities Scheme. Alongside that Foras na Gaeilge will continue with their pioneering lexicographic work and begin a project with Irish language dictionaries: Irish and Irish-English on line.

Even though it is not clear to anyone what influence exactly COVID-19 will have on our activities or on the activities of our grantees or stakeholders in 2022, an effort has been made as much as possible here to take into account the implications of the pestilence and a reference to this is made specifically in the section of the Plan called Background.

Seán Ó Coinn

Background

Foras na Gaeilge is the Irish language agency and the Ulster Scots Agency is the agency for the Ulster Scots and together they make up An Foras Teanga. An Foras Teanga is one of the implementation bodies that was established under the Act of Agreement of Britain and Ireland, 1999 and *The North/South (Co-operation) (Northern Ireland) Order* 1999. What follows are the statutory functions assigned to Foras na Gaeilge:

- To promote Irish;
- Facilitate and encourage the use of Irish in speech and in writing in public and private life in the South, and in the context of Part III of the European Charter for Regional and Minority Languages, in Northern Ireland where there is appropriate demand;
- Give advice to administrators, to public bodies, and to other groups in the private and voluntary sector;
- Undertake supporting projects, and give grant support to bodies and to groups, according to what is reckoned to be necessary;
- Undertake research, initiative campaigns, public relations and develop a relationship with the media;
- Develop terminology and vocabulary;
- Give support to Irish medium education and to the teaching of Irish.

Foras na Gaeilge is accountable to the North South Ministerial Council (NSMC from now on) and particularly to the minister in the Department of Tourism, Culture, Arts, the Gaeltacht, Sport and the Media (from now on DTCAGSM) in the jurisdiction of the Irish government and to the minister in the department for Communities in the jurisdiction of the Executive.

Foras na Gaeilge's mission statement

Increase and normalise the daily use of Irish and to share the learning of Irish with the world

Foras na Gaeilge's vision statement

For Irish to be embedded and normalised among the wider community throughout the island and to promote awareness of the learning of Irish.

Legal and policy context

The constitution of Ireland, government policy, provisions and legal judgements, initiatives and practices that are accepted to promote the language, particularly the Official Languages Act of 2003, Gaeltacht Act 2012, The British Irish Agreement Act, 1999. Government Statement regarding Irish in 2006 and the 20 year strategy 2010-2030 all define the context of the language in Ireland. Furthermore there is cultural legislation currently on its way through the various stages in Great Britain's houses of Parliament. Regarding the Official Languages Act 2003, the Official Languages Bill 2019 (Amendment) is being discussed in the Oireachtas and this draft of the Business Plan is in hand.. There is, without doubt, original legislation there: *The North/South Co-operation (Implementation Bodies) (Northern Ireland) Order* 1999. According to the New Decade New Approach there is a new strategy for Irish to be developed for submission to the NI Executive in the current mandate.

The aims in this business plan and the results that will come out of them are connected tightly with the current language policy initiatives cited in the two jurisdictions and the plan will be amended in the light of extra information about them or amendments to them. With regard to the 20 year strategy for Irish 2010-2013, The Gaeltacht Act, 2012, The Strategy to Improve and Protect Irish Language Development, Foras na Gaeilge is determined to deal with all the issues that come up from them. It is bound to be the case, also, there could be practical implications as a result of the review of the Languages Act 2013 in the jurisdiction of the Irish Government and as a result of the Irish Language Strategy any other Irish language legislation in jurisdiction of the Executive.

Overall perspective COVID-19

Even though any statement from the overall perspective of COVID-19 has to be limited to a high level, Foras na Gaeilge's response will adhere to the health advice of the Governments in the two jurisdictions and attention will be given to the assessment of the influence on key schemes of the organisations which will be submitted to the board periodically to ensure as much operational flexibility as possible.

Foras na Gaeilge will continuously monitor throughout the year the impact of the COVID-19 restrictions on our activities. The continuity business plan of the organisation managed to function ensuring there was no disruption when remote working was mandated but we also recognise that the challenges relevant to the return to the workplace will still be contentious. In wider terms, it should be that relaxing of restrictions will increase progressively and/or occasionally the opportunity to organise occasions and events according to numbers and format. These social events, activities and interactions are a crucial part of Foras na Gaeilge's approach. When plans are being drafted and reviewed during the year, both

the profile of those attending and the profile of activities are weighed up with consideration to the progress of the vaccination programmes.

2022 Business Plan in the light of the 2021 Business Plan and Corporate Plan 2020-2022

Foras na Gaeilge is an organisation which has statutory obligations, and accordingly a review is conducted on a regular basis on its organisational structure to ensure that it is suitable for both that and for the functional environment in general. Consistent progress was made during the the period of the Corporate Plan 2017-2019 with regard to the functioning/implementation of the new structure relevant to the Lead organisations. The current implementation, reviewing and planning has steadily continued on a more longterm basis for the future of that structure and for the future of the structure of Foras na Gaeilge itself. During 2017-2019 *Strategic Guidance* was developed and public consultation was carried out on it that will cover the next 5 years and it may be a help to the COVID-19 circumstances, Brexit developments and implications of the Government Programs in the two jurisdictions, *Strategy Statement* RTCEGSM and the RP's five year strategy, *Building Inclusive Communities*, to flow into the planning system of the organisation.

What is in this business plan is a description of the results that Foras na Gaeilge are trying to achieve in 2022 according to the major objectives mentioned in the Corporate Plan 2020-2022. The progress regarding the functioning of the plan will be assessed during the year to see if it is relevant, realistic and always doable and it will be measured according to aims. An important point regarding language planning: because work items and desired results are registered under one of the major language planning objectives, that is not the same as saying that they do not influence a major objective or other major objectives. For example Irish language drama or development of new terminology could play a role regarding 'Use' or 'Learning'. To avoid repetition items are not registered more than once.

Monitoring, evaluation and reporting, and aligning with Government Programmes

There are specific arrangements regarding monitoring, evaluation and reporting on the business plan that are agreed with the Sponsoring Departments. The relevant parties sign a formal Service Agreement each year that refers in detail to the annual Business Plan.

On top of the North South MC meetings a series of monitoring meetings are organised each year in which formal reports on the progress of the

Business Plan are made available. Regular contact takes place between Foras na Gaeilge and the Sponsoring Departments about practical features that are in the business plan.

In this way it is ensured that the Business Plan is aligned with the Government Programme in the two jurisdictions and that the implications and the arrangements regarding COVID-19 are included there. At times progress on particular features of the work is reported formally – progress on items of *The Twenty year Irish Language Strategy 2010-2030* are reported for example – and Dáil and Assembly questions are answered on demand. Foras na Gaeilge is always available to Dáil and Assembly committees to report to them on the work of the organisation.

Funding

Any place in this plan where reference is made to providing funding to individuals, to groups or to organisations it will be under previously arranged criteria and/or business plans, if appropriate, that this will be done.

As a result of Irish Government commitments under New Decade New Approach substantive funding will be made available by the Irish Government to support the development of the language planning in the jurisdiction of the Executive.

Additional Covid Funding

If either/both Sponsor Departments request, we will provide support in the delivery of financial assistance, outside of normal North/South Language Body funding arrangements, to organisations in the Irish language sector which have been negatively financially impacted by Covid-19 and which continue to experience economically challenging conditions. The purpose of any intervention will be to stabilise sectoral organisations to help them return to where they would have been but for Covid-19.

If either/both of the Sponsoring Departments ask us for it, the delivery of financial assistance will be supported, outside of the normal North/South

funding arrangements to organisations in the Irish language sector to which COVID-19 did financial damage and who are constantly suffering challenging economic circumstances. It is the aim of any intervention to bring stability to organisations in the sector in order to place them where they would be had COVID-19 not been here.

Performance Review

This short performance review on Foras na Gaeilge's business plan for 2021 is being prepared in the context of the reporting and monitoring structures that were in use on a consistent basis during the period, namely:

- *that Foras na Gaeilge submit a draft of their annual Business Plan to the appropriate authorities each year;*
- *that a service agreement was signed each year as a formal agreement between Foras na Gaeilge and the Sponsoring Departments about the work of that year;*
- *that regular monitoring meetings are organised (quarterly, normally) in which Foras na Gaeilge will formally describe (in the form of documentation in an agreed format) work plans and relevant other issues as they come up;*
- *that regular meetings of the North/South Ministerial Council are organised (if this is possible) in which a report on the progress of the work of the organisation is provided; and*
- *that there is regular contact and communication between Foras na Gaeilge and the sponsoring departments.*

Despite 2021 being an exceptional year because of COVID-19 Foras na Gaeilge managed to achieve their major strategic objectives even though aspects of the implementation were amended – in our own case, in the case of the Lead organisations and the grantees and others with whom we work – to adhere to the health guidelines in the two jurisdictions. It was in the Community domain that Foras na Gaeilge made the biggest investment in 2021. Around €9 million of an investment was made in the community (over €1 for each €2 of Foras na Gaeilge's budget) through the six Irish language Lead organisations, Scéim Pobal Gaeilge, support for Irish language centres, as well as youth schemes, summer camps and arts.

In the domain of lexicography and terminology the number of users of the Foras na Gaeilge's sites increased: 2.5 million users on focloir.ie (increase 8% from 2020), 2.8 million users on teanglann.ie (increase of 25% since 2019) and 520,000 users on tearma.ie (6% reduction from 2020).

In the domain of language planning, implementation or preparation of language planning is underway in the case of 8 towns and drafting or review of plans are going on for 4 Gaeltacht service towns for the next seven years

The thirteen Irish language publishers who get support through the Publication Scheme published eighty four books in 2021. Ais Book sales were correspondingly more or less what was achieved the year before, but for context, before COVID that was 5.3% higher than in 2019. This was done through a network of 265 book shops throughout the island and abroad.

21.6 million media impressions indicate that the cross platform campaign #LeChéile was successful and that an opportunity was found through the effect of COVID-19 to spread the story of Irish to the community online.

There was a 468% increase in views on Foras na Gaeilge's account as a result of the campaign that supported the Irish language community to use it at home during the lockdown. Léitheoirí.ie was established in partnership with Comhar to cultivate and develop Irish.

Primary Domains, Objectives and Desired Results

MAJOR CORPORATE OBJECTIVE 1: To increase and perpetuate the daily use of Irish	
Key objectives	Desired Results
1.1 Create opportunities to enable the Irish speaking community, including the Gaeltacht community, to use Irish, including the reading of Irish.	Provide opportunities for use through the following schemes:
	1.1.1 Festivals Scheme 2022
	1.1.2 Call 1 Q1 – Q4 Target of 3 September 2021)
	1.1.3 Call 2 Q1 – Q4 (Deadline still to be confirmed but Call 2 will open in January 2022, therefore the deadline would be around the end of January 2022/beginning of February 2022).
	1.1.4 Major Arts Events Scheme 2022 Q1 – Q4 (Target of 22 October 2021) & Scheme for the Professional and Amateur Drama Companies 2022 Q1 – Q4. Target 7 January 2022)
	1.1.5 Youth Events Scheme Q1 – Q4 Provide opportunities to use Irish to 3000 young people by funding 85 projects.
	1.1.6 Summer Camp Scheme Q1 – Q4 Provide learning opportunities to 3000 young people by funding 90 summer camps.
	1.1.7 Distribution of Books To ensure a distribution service by fulfilling 95% of orders inside three days (and 99% inside ten days) Q1 – Q4

	• To ensure the distribution of general books through the network of 270 book shops that Áis has Q1-Q4 • Further develop Áis services by: 1. Reviewing the layout of Áis's warehouse 2. To simplify the payment system from customers 3. Increase the number of retailers R1-R4 4. Project to develop marketing material in order to increase the number of shops that sell Irish language books, focused principally on Gaeltacht Service Towns and Networks. 5. To keep 2022 sales level with 2021 sales. 1.1.8 Administer a scheme to direct the attention of the community onto Irish language books and reading in Irish – A Marketing Support Scheme for the Publishing sector Q1 – Q4.
<i>Continued)</i> 1.1 Create opportunities for use to enable the Irish language community, including Gaeltacht community, to use Irish, including the reading of Irish.	1.1.9 Glór na nGael, Oireachtas na Gaeilge, Cumann na bhFiann agus eile Glór na nGael To ensure opportunities for use and development of Irish in the community domain by agreeing the following priorities with Glór na nGael Q1 – Q4. Provide advice, support and information to community based groups including groups which are dealing with development of Irish language networks and Gaeltacht Service Towns. To encourage support for the development of enterprise in the Irish language community at a local level and support groups who would like to administer their own business through Irish. Support the recognition/ awareness scheme GRADAIM for businesses that are using Irish as part of the business or are providing services through Irish to their customers. Provide advice, support and information in the two jurisdictions at local community level to families who are trying to raise the family through Irish.

	Support the 'Céimeanna' 'Steps' scheme development scheme for new and small Irish language groups to help them to fulfill their ambitions with regard to Irish in the community.
(Continued) 1.1 Create opportunities for use to enable the Irish language community, including Gaeltacht community, to use Irish, including the reading of Irish.	Oireachtas na Gaeilge - To confirm that opportunities to use Irish are provided through agreeing the following priorities with Oireachtas na Gaeilge: Q1 – Q4 - An agreed program of activities that support the use of Irish and with the establishment of a network on a national and regional basis. - To boost the number networks for the use of Irish in the two jurisdictions, based on a strategic approach. - Lobbying state authorities and other authorities on behalf of the Irish language Community in a wide range of entertainment areas that will include the wide range of recreational interests that the wider community has.
	Cumann na bhFiann - To ensure that there are opportunities to use Irish for young people by agreeing the following with Cumann na bhFiann: Q1 – Q4 - Providing events for young people that will provide an opportunity to them to speak Irish and to establish and perpetuate an Irish language network, for example Tóstal na bhFiann (The Fianna Gathering), Scléip na hÓige and the Gaelscoileanna Carnival - Implement strategies regarding the establishment of a network for the use of Irish, collaborating with other organisations and with other community based organisations - Awareness raising and specific emphasis to be put on the establishment of clubs in the networks and in the Gaeltacht Service Towns. - Establishing more youth clubs in Munster and in Ulster
	Other - Development, approval, implementation and administration of the language plans of the Gaeltacht Service towns' lead organisations and networks Q1- Q4. - To run a Networks Scheme.

(Continued) 1.1 Create opportunities for use to enable the Irish language community, including Gaeltacht community, to use Irish, including the reading of Irish.	• Administer a range of schemes that make available opportunities for use of Irish in the Community: ○ Development Scheme of Irish Language Networks ○ The Community Radio Scheme ○ The Cultural Scheme ○ Irish language media schemes ○ The Business Support Scheme ○ The Support Scheme for Irish Language Centres • Provide funding for the Publishing Awards. Q2 – Q4 • Participation in Steering Committees on the development of a national community development strategy Q1 Q4 • Administer a support Scheme for Irish language centres • Develop and provide new specific courses in the language planning areas, which are focussed on new learners. Q1 – Q4
	1.1.10 Work to provide a high standard to the community and to Irish language readers through: • The Publishing Scheme Q1-Q4 (with these targets: 13 x publishers; 68 x titles) • The Commission Scheme Q1-Q4 (with 12 commissions to finish before the end of 2022) • The Project 'Bosca Leabharlainne' (Library books) for schools, in collaboration with Leabhair Pháistí Éireann/An Chomhairle Ealaíon agus Laureate na nÓg – an Bosca Leabharlainne to be distributed to at least 1,125 schools. • Pilot project 'World books Day 2022', under the direction of Clár na Leabhar Gaeilge, the Oireachtas and World Books Day Q1-Q2
	1.1.11 To give support and opportunities to writers at the beginning of their writing life – get advice about their writing and about the art of writing in general from recognised writers through the following scheme:

	1.1.12 • The Mentoring Scheme Q1-Q4 (with the aim of 20 mentorings for 20 writers and 19 mentors)
	1.1.13 To run a Reading Project in partnership with stakeholders to cultivate the reading of Irish and to promote it on an all Ireland basis through making practical support available to the stakeholders including readers and material for readers, publishers, writers, book clubs, libraries and critics/reviewers.
1.2. Provide opportunities for language use/practise to language learners	1.2.1 Gael Linn • To confirm that opportunities will be provided through agreeing priorities and projects like the following with Gael Linn Q1 – Q4: ○ Facilitate and coordinate extra-curricular activities to encourage school pupils and third level students to use their Irish, for example debates, public speaking competitions, football festivals ○ An awareness campaign focussed on Irish in English medium schools in the north.
	1.2.2 To foster and facilitate reading opportunities through Irish for the community through the following scheme: • The Literature Projects Scheme Q1 – Q4 (with the target of 8 x funded projects)
	1.2.3. To foster and facilitate Reading opportunities through Irish for the community through lobbying regarding reading opportunities through Irish in the reading sector on an all Island basis. Q1 – Q4.

1.3. To facilitate and promote the use of Irish as a family language	1.3.1. Participation in a steering committee on the functioning/implementation of a national strategy for Irish as a family language Q1 – Q4.
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MAJOR CORPORATE OBJECTIVES 2: Strengthening the learning and the fortification of Irish.	
Key objectives	Desired Results
2.1 Give advice and Guidance to the appropriate bodies	2.1.1 To offer advice to the Department of Education regarding the standard of Irish, policy for Irish language education, Content and Language Integrated Learning and initial training of primary school teachers with the expectation that a modified process would be developed.
	2.1.2 Provide advice to the Department of Education in the jurisdiction of the Executive regarding the teaching of Irish and the issue of Irish Medium Education. • Provide representation on the board of Comhairle na Gaelscolaíochta in the jurisdiction of the Executive with regard to the issue of Irish Medium Education during 2022.
	2.1.3 Provide advice to the department of TCEGSM regarding the Strategy for the Language based Arts • During 2022 Foras na Gaeilge will be taking an active part in the Department's committee for the development and promotion Irish language National Strategy for Language based Arts
	2.1.4 Provide advice to the Broadcasting Authority of Ireland regarding the provision of Irish in the broadcasting media. • Provide representation on the Irish language committee of the Broadcasting Authority of Ireland during 2022.
2.2 Support for teaching, development and learning of Irish at the different levels through the provision of	2.2.1 Scholarships and facilities for schools • The Gaeltacht Scholarship Scheme: provide funding for the scheme that enable successful organisations to provide scholarships for 465 young people and 16 adults. • Provide facilities free of charge to schools in order to support the promotion of Irish.

different facilities and resources	2.2.2. Séideán Sí • Perform a scope study with stakeholders about the next development project that will be needed. • Complete work on the app and then for the app to be made available on the digital platforms Q2 • Publish 4 works of fiction for Classes 3 –6 Q4 • Digitalisation of sound on novels for Classes 1 &2 Q2
(Continued) 2.2 Support for teaching, development and learning of Irish at the different levels through the provision of different facilities and resources	2.2.3 Preschool and primary school facilities • Look around Class 6: Science: passages and chapters from workbooks to be published on line Q4 • Primary School Atlas: start to arrange a new edition Q4 • Lón an Dúlra: publish an edition quarterly Q1 – Q4 • Reprints to be done as required Q1 – Q4 • Two basic reading books for classes 1-3 Q4 • A rhyme/verse book for preschool children Q4 • Arrange two editions Q4 • The completion of a network app based on the package Gaschaint: R1 2.2.4 Post primary school facilities • Complete a woodworking text book Q3 • Construction textbook: half the book to be put up on the site Q4 • Maths Textbook (Leaving cert): provide five chapters on line Q4 • Translation on <i>Adventura de Said</i> put into print Q4 • Art textbook: publish the remains of the chapters on line Q1 • New edition of <i>An Triail</i> Q1 • A research project about the needs of post primary schools regarding finalisation of textbooks Q2

	2.2.5 The Resource Centre To agree with St Mary's University College the following priorities for the Resource Centre to provide facilities to the Irish Medium Education Sector. Q1 – Q4 • Provision of Post Primary Education – to develop the platform www.aiseolas.com • Language games – to prepare teacher's note booklets to support the teachers to use the language games in the most effective way. • Reprinting on a consistent basis of material that is out of stock and for which there is a high demand
	2.2.6 Cultivate reading and writing opportunities through Irish for school children through the following scheme: • Write a Book R1 – R4 (10 Education Centres and 280 schools taking part)
	2.2.7 To develop the lexicography • Start the 5 year project for the new Irish Irish/Irish English dictionaries • Maintain, update and develop the sites and the lexicographical apps • Increase the grammar and sound files that are on the lexicographical sites • Do a corporate review on the projects and the lexicographical products of Foras na Gaeilge

	• Publicity on current lexicographical products and projects and on lexicographical affairs in general
2.3 Support with training and the development of good practice among the Irish language teaching force and amongst primary school teachers in the English language medium system.	2.3.1 Representation on the Council for Gaeltacht and Irish Medium Education and on the National Council for Curriculum and Assessment.
	2.3.2 Series of Council meetings with the Department of Education
	2.3.3 Recognition awards, Gaelbhratach, for the use of Irish, being awarded to 50 schools (in the two levels) in 2022: Q2.
	2.3.4 To agree the following priorities with Gaeloideachas: Q1 – Q4 • The early year's domain – cooperation with the Department for Children, Equality, Disability, Integration and Youth and with the two newly appointed early year's specialists in the domain of the professional development of play school teachers and the assurance of standards in the provision of immersion education. • Special education needs – consultation and analysis done with schools regarding special education needs (RSO) and to share practice. • New schools/playschools – cooperation with committees and with Conradh na Gaeilge about possibilities regarding establishing playschools and new schools. • Research on implications of COVID on pupils of Irish medium Education. • Supports for pupils with special needs • Supports for parents
	2.3.5 Gael Linn • To ensure support is provided to the training and to the development of good practice in the education systems by agreeing priorities and projects with Gael Linn: Q1 – Q4 • To provide support An Gréasán committees (for Irish teachers)

	• Cooperation with teachers and stakeholders in the jurisdiction of the executive to increase the number of schools in which Irish is available as a school subject.
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MAJOR CORPORATE OBJECTIVES 3: Serve to benefit the Irish language throughout society by exercising influence and providing advice	
Key objectives	Desired Results
3.1. A recognised advice/advisory role gained achieved by Foras na Gaeilge in the public sector, [particularly in the education domain, and in the domain of the local authorities.	3.1.1 To give advice to Education departments and the Department for Children, Equality, Disability, Integration and Youth about issues associated with education and youth.
	3.1.2 Series of meetings of senior management in the local authorities who have Gaeltacht Service Towns or Irish language Líonra (network) in their area, so that every support will be available do the Lead organisations who are implementing language plans.
	3.1.3 Organise meetings in collaboration with Údarás na Gaeltachta with chief executives of the local authorities.
	3.1.4. Development of the Terminology • Update and development on the Terminology Committee’s website, téarma.ie • Add to the number of approved terms • To assure the reason for/functioning of the Terminology Committee and to organise 10 meetings (virtually or physically) during 2022 • To advise on and approve domains/spectrums of new terms. • To develop international connections with terminology authorities, particularly in regard to good practice in terminology. • To continue with the research on using a contemporary corpus to establish baselines for the assessment on performance.

3.2. Development strategy to increase the understanding of politicians about the Irish language issue.	3.2.1 To agree the following priorities with Conradh na Gaeilge, as a Lead organisation responsible for representation and advocacy. • Representation on behalf of the Irish language community in the two jurisdictions and on an international basis, on various appropriate forums that are important for the promotion of Irish • To analyse and monitor the development of current legislation and proposed new legislation in the two jurisdictions with regard to Irish, in close cooperation with the other partners on the Partnership Forum and outside it • Organise and direct a specific targeted campaign periodically according to what is necessary to protect Irish from acts which could be damaging to it, or that could direct attention on aspects of Irish that could be under attack from time to time
	3.2.2 Organise a series of meetings between senior management and political leaders, with Irish language and Education spokespeople from the political parties. Q1 – Q4.
3.3 To agree a partnership regarding the use of Irish with organisations in the domains of sport, culture business and youth.	3.3.1 Funding to be made available for a Irish Language Development Officer with the Ulster Council (GAA) There will be a discussion about the possibilities on how to the arrangement can be widened on a progressive basis in other provinces.
	3.3.2 Partnerships • To seize opportunities regarding partnership and sponsorship projects with stake holders Q1 – Q4. • Various partnership projects (museums, libraries, apps, and Irish Medium Education organisations)

<i>(CONTINUED)</i> 3.3. Partnership to agree on the use of Irish with organisations in the areas of sport, culture, business and youth	3.3.3 Arrange an Irish language song contest for the youth, BEO, in co-operation with Oireachtas na Gaeilge Q1 – Q4.
	3.3.4 Organise joint meeting of the board in co-operation with Údarás an Gaeltachta – Q4
	3.3.5 Administer applications received through the Business Support Scheme Q1-Q4. (50 applicants).
	3.3.6 Accommodate the accreditation system Q-Mharc Gnó le Gaeilge Q1-Q4. (With a target of registering 10 new companies with a minimum of 8 of those to be certified by the end of the year.)
	3.3.7 Deliver support resources to the business sector. Q1-Q4. (There is a service target to process every order within 3 days through the self-order sytem online.)
	3.3.8 Provide support to the translation sector and boost the professionalism of the sector through the Accreditation System for Translators.

MAJOR CORPORATE OBJECTIVE 4: Increase understanding and awareness of Irish in the community near and far	
Key Objectives	Desired Results
4.1. An increase in understanding and awareness of the Irish language's place in life and society – employment, social issues, sport and family matters	4.1.1 Ensure that awareness raising, representation and language protection opportunities will be organised for Irish at every level by agreeing the following priorities with Conradh na Gaeilge: Q1-Q4 • Plan and deliver an agreed programme of awareness raising campaigns and events • Plan and deliver an agreed programme of campaigns and activities on language protection • An agreed programme focussed on representation activities • Further developments of the website
	4.1.2 An increase in understanding and awareness of the Irish language's position internationally by running various Colmcille programme schemes: • Bursaries Scheme 2022 – to provide the public with opportunities to develop their Scottish Gaelic skills. Q1-Q4 • Colmcille Small Grants Scheme 2022 – to develop partnership and plan projects to provide opportunities to bring together Irish speakers and Scottish Gaelic speakers. Q1 – Q4 • Colmcille Grants Scheme 2022 – provide opportunities to bring together Irish speakers and Scottish Gaelic speakers. Q1 – Q4
	4.1.3 Administer #Colmcille1500 celebrations alongside Bord na Gàidhlig to celebrate the birth of Colmcille R1-R2

(CONTINUED)	• Complete the commissions programme
4.1. An increase in understanding and awareness of the Irish language's place in life and society – employment, social issues, sport and family matters	4.1.4 Review and renew the Comcille strategy
	4.1.5 Administration of campaigns on an ongoing basis supporting Foras na Gaeilge's projects and messages in accordance with their associated timeframes Q1-Q4
	4.1.6 Representation from Foras na Gaeilge at the major events which raise awareness about the Irish language Q1 – Q4
	4.1.7 The advantage of the Irish language and bilingualism presented to young people through the Do Ghairm le Gaeilge (your career with Irish) scheme in partnership with GradIreland Q1 – Q4.
	4.1.8 Seize opportunities to run partnership and sponsorship projects with stakeholders Q1 – Q4.
	4.1.9 Adminstration of the Turas project with East Belfast Mission Q1 – Q4.
4.2. Increased understanding and awareness of opportunities to use the language	Regarding this area of work, it must be noted that the relevant major objectives of Glór na nGael, Oireachtas na Gaeilge and Chumann na bhFiann are mentioned under 1.1.9 above. 4.2.1 Implement a strategy regarding social media to promote Foras na Gaeilge's projects and the Irish language Q1 – Q4.

	4.2.2 Increase the number of unique visitors on Foras na Gaeilge's websites during the year Q1-Q4.
4.3. Increased understanding and awareness in the English language media regarding various aspects of the Irish language	4.3.1 To ensure Irish language coverage and presence in the English language media, in print media, broadcasting media and social media Q1-Q4.
	4.3.2 Implementation of a strategy for the use of social media and an internal structure to broadcast Foras na Gaeilge's messages Q1 – Q4.
4.4. Implementation of strategies to increase understanding of the Irish language issue amongst leaders in the public and state sector	4.4.1 Organise meetings with ministers in the Irish Government in the fields of education, youth, broadcasting and local authorities.
	4.4.2 Organise meetings with senior civil servants in the Department of Education in the Executive's jurisdiction.
	4.4.3. Provide support to the public sector through the following initiatives: • Agree the following priorities with Gaelchultúr through the Scheme for Specialist Course Providers. Q1-Q4 ○ Provide specialist training to the public sector in both jurisdictions, and provide (FETAC) (HETAC) (NQV) qualifications to learners who undertake the training. ○ Provide courses on a remote-learning basis and at the learners' own location. ○ Provide training through Irish to organisations which already deliver technical/professional courses through the medium of English (i.e. corporate governance, human resources, accounting etc.)

	4.4. 4 Irish Language Officers Scheme -Q4 • 2022 – 2025 Scheme developed and implemented Q1 • Scheme administered, including monitoring visits Q1 – Q4
	4.4.5 Provide funding to the translation helpline. Q1-Q4.
	4.4.6 Provide funding to enable and develop the Association of Irish Language Officers in the Irish Government's jurisdiction. Q1-Q4
4.5. Strategies developed to increase understanding of the Irish language issue amongst leaders of culture bodies (taking COVID-19 circumstances into account)	4.5.1 Organise high level meetings with organisations from the following organisations to add to the knowledge of the language planning policies of the government and to encourage partnership with them regarding the use of Irish: Q1 – Q4 • The National Library • Chester Beatty Library • Irish Museum of Modern Art • The Abbey Theatre • The National Archives • Crawford Art Gallery • National Museum of Ireland • National Gallery of Ireland • National Concert Hall • The Heritage Council
	4.5.2 Organise high level meetings with the following organisations to add to the knowledge of the language planning policies of the government and to encourage partnership with them regarding the use of Irish: Q1 – Q4Q1 – Q4: • RTÉ • GAA • Arts Council

	• Arts Council of Northern Ireland • Ladies' Gaelic Football Association • Broadcasting Authority of Ireland • Comhaltas Ceoltóirí Éireann
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MAJOR CORPORATE OBJECTIVE 5: Make available corporate services to Foras na Gaeilge that will ensure effective functioning of the organisation and the effective achievement of its program of work	
Key Objectives	Desired Results
5.1. An effective financial and corporate governance service which will ensure that our expenditure is effective and transparent	5.1.1 Administration of all the organisation's financial and corporate systems and functions in accordance with the Financial Memorandum in an effective, accountable, transparent way regarding budgeting, administration of allocations, all the organisation's payments, reporting, - continuous monitoring of them and the appropriate developments.
	5.1.2 Online system • A new system operating, dealing with online applications to Foras na Gaeilge's schemes – hoping to announce all schemes online as they emerge during 2022. • Recognise the financial, processing, data recovery, reporting, auditing, and other implications and implement the amendments accordingly to make the most of the system and for the processes associated with the Directorate of Corporate Services to be streamlined in a way which is suitable to it.
	5.1.3 Ensure that Foras na Gaeilge's budget is spent effectively in accordance with the requirements of the Business Plan 2022, and that underspending is kept below 2% of the overall budget taking into account the challenges associated with COVID-19 restrictions.. Q1 – Q4
5.2. Provide a human resources service which supports and advises Foras na Gaeilge's individual members of staff and the management system which will ensure the welfare of our staff members and their	5.2.1 Continuously monitor legislation and relevant guidelines in the area of human resources. The advice and regulations regarding COVID-19 will be particularly monitored in both jurisdictions and arrangements will be developed and implemented accordingly across all areas associated with human resources.

professional development to achieve organisational targets	
<i>(CONTINUED)</i> 5.2. Provide a human resources service which supports and advises Foras na Gaeilge's individual members of staff and the management system which will ensure the welfare of our staff members and their professional development to achieve organisational targets	5.2.2 Develop and implement an induction process Q2.
	5.2.3 Develop a new training strategy Q3/Q4.
	5.2.4 Provide a recruitment function and monitor a range of policies in the area of recruitment (e.g. a review of the Language Body's Recruitment Code).
	5.2.5 Implement continuous real-time monitoring and adjusting of pay and pension issues, and carry out the statutory and other duties which are relevant to them.
	5.2.6 Support staff and organisational integration by organising 2 staff meetings, 2 meetings of the Partnership Committee, and by organising meetings in various centres at all levels Q1-Q4.
	5.2.7 Implement a management performance and staff development system and provide training for the staff Q1 – Q4.
	5.2.8 Implement flexible operational arrangements, in accordance with industrial agreements in both jurisdictions, to adhere to public health requirements, and service requirements and focus on areas which are under pressure in the organisation Q1 – Q4.
	5.2.9 Publicise learning and training opportunities amongst staff Q1 – Q4.
	5.3.1 Monitor the approval of Business Plans and Corporate Plans if they are not approved by

5.3. The provision of a service in business planning (1bl) and corporate planning (3bl) in accordance with the appropriate guidelines in a way which will allow us to present our plans to the public and the governments in accordance with good-practice	the beginning of 2022.
	5.3.2 Monitor the performance of the BP2022 and the CP2020-2022 and report accordingly to the Board and the the Sponsoring Departments
	5.3.3 Develop the BP2023 in accordance with the guidelines provided and put together the CP2023-2025
	5.3.4 Review Foras na Gaeilge's five year <i>strategic direction</i> for the future and send it for Board approval.
	5.3.5 Provide annual reports and accounts in a timely manner with cooperation from the other stakeholders.
	5.3.6 Put annual reports and accounts before the houses of government and publish them subject to the Finacial Memorandum with cooperation from the other stakeholders.
	5.4.1 Recognise development opportunities for writing, publishing and reading Irish language books by regularly reviewing the Clár na Leabhar Gaeilge schemes. (Q1-Q4)

5.4. Carry out research which gives an insight into the effectiveness of our schemes, our programme for work and our projects	5.4.2 Final Reports • Write final project reports on projects or rounds of schemes or projects as appropriate. • Evaluate various aspects of the Corporate Approach: ○ Value for Money ○ Functions and Areas ○ The impact of the development of Irish in the community ○ Performance of the ○ Lead-Organisations
	5.4.3 Draft research and a medium-term plan in 2022 to carry out a survey in 2023 or 2024 on the mindset or ability or use of Irish in the community
	5.4.4 Commission research on the use of facilities (textbooks etc) in post-primary schools Commission research on new speakers only in the 5 networks and in Gaeltacht Service Towns.
	5.4.5
5.5 Effective administration of the organisation's technical infrastructure	5.5.1 Bring in new software in this area to support remote-working.
	5.5.2 Deal with the technical aspects of the online grant system.
	5.5.3 Prepare a digital draft strategy for the organisation in this context.

FINANCIAL INFORMATION

The following are the assumptions made by Foras na Gaeilge for this draft:	
* New pension costs will be provided in addition to administration costs and programme spend	
Exchange rate 2020	€1:£.90
Exchange rate 2021	€1:£.87
Exchange rate 2022	€1:£.86

Exchange rate 2022	€1:£.86								
An Foras Teanga - Foras na Gaeilge									
	2021 Budget			Proposed Change +/-		Proposed 2022 Budget			
	Current	Capital	Total	€ change	% change	Current	Capital	Total	
	€000	€000	€000	€000		€000	€000	€000	
Programme									
1.Development Services	7,056	-	7,056	1,039	15%	8,095	-	8,095	
2.Education Services	3,994	-	3,994	-173	-4%	3,820	-	3,820	
3.Clár na Leabhar Gaeilge	1,049	-	1,049	0	0%	1,049	-	1,049	
3.Clár na Leabhar Gaeilge existing pensions (to 2016)	0	-	0	0	0%	0	-	0	
3.Clár na Leabhar Gaeilge new pensions (since 2016)	13	-	13	0	0%	13	-	13	
Total Pension costs	13	-	13	0	0%	13	-	13	
4.Colmcille	237	-	237	0	0%	237	-	237	
4.Colmcille (existing pensions)	0	-	0	0	0%	0	-	0	
Total Programme Expenditure	12,348	-	12,348	865	10%	13,213	0	13,213	
Pay Costs	3,363	-	3,363	168	5%	3,531	-	3,531	
Non Pay Administration Costs	1,779	-	1,779	89	5%	1,868	-	1,868	
Pension costs existing (to 2016)	429	-	429	0	0%	429	-	429	
Pension costs new (since 2016)	225	-	225	110	49%	336	-	336	
Total Pension costs	654	-	654	110	17%	765	-	765	
Total Administration Costs (excl new pension costs)	5,796	-	5,796	367	6%	6,163	-	6,163	
Overall Total Expenditure (Programme & Administration) exc new pension costs	18,144	-	18,144	1,233	7%	19,376	0	19,376	
New Pension Costs CNLG	0	-	0	0	0%	0	-	0	
New Pension Costs Colmcille	-	-	0	0	0%	0	-	0	
New Pension Costs Foras na Gaeilge	250	-	250	0	0%	250	-	250	
Overall Total Expenditure (Programme, Administration, existing pensions & new pensions)	18,394	-	18,394	1,233	7%	19,626	-	19,626	
Proportion payable by NI (including existing pensions)	3,958	-	3,958	108	3%	4,067	-	4,067	
Proportion payable by NI in relation to Colmcille	119	-	119	0	0%	119	-	119	
Proportion payable by NI in relation to Líofo	-	-	0	0	0%	0	-	0	
Total NI contribution	4,077	-	4,077	108	0	4,185	-	4,185	
Proportion payable by IRL (including existing pensions)	11,875	-	11,875	325	3%	12,200	0	12,200	
Proportion payable by IRL in respect of Colmcille	119	-	119	0	0%	119	-	119	
Proportion payable by IRL in respect of Clár na Leabhar Gaeilge	1,061	-	1,061	0	0%	1,061	-	1,061	
Total IRL contribution	13,054	-	13,054	325	3%	13,379	0	13,379	
Pension Costs NI FNAG (new)	63	-	63	0	0%	63	-	63	
Pension Costs NI CNLG (new)	0	-	0	0	0%	0	-	0	
Pension Costs NI CC (new)	-	-	0	0	0%	0	-	0	
Pension Costs IRL FNAG (new)	188	-	188	0	0%	188	-	188	
Pension Costs IRL CNLG (new)	0	-	0	0	0%	0	-	0	
Pension Costs ROI CC (new)	0	-	0	0	0%	0	-	0	
Overall expenditure for approval	17,381	-	17,381	433	2%	17,815	-	17,815	
Total NI contribution (including new pension costs)	4,139	-	4,139	108	3%	4,248	-	4,248	
Total IRL contribution (including new pension costs)	13,242	-	13,242	325	2%	13,567	-	13,567	
Other income Foras na Gaeilge	1,012	-	1,012	799	79%	1,812	-	1,812	
Other income CNLG		35	0	0	0%	0	-	0	
Other income Colmcille		-	0	0	0%	0	-	0	
Total funding	18,394	-	18,394	1,233	7%	19,626	-	19,626	
Pension lumpsums	(250)	-	(250)	(0)	0%	(250)	-	(250)	
Projected Staff Nos			58					59	

Narrative to support expenditure figures:			
Other income Foras na Gaeilge	2021	2022	
Foras na Gaeilge Áis income from the distribution and sale of books	456	500	
Foras na Gaeilge VAT refunds and miscellaneous other income	51	51	
Foras na Gaeilge funding from the Department of Education and Skills Séideán Sí	85	85	* To be discussed with Department of Education
* Foras na Gaeilge funding from the Department of Education and Skills Gael Linn	120	120	* To be discussed with Department of Education
**Foras na Gaeilge funding from Department of Tourism, Culture, Arts, Gaeltacht Sport & Media- Language Planning process	248	1,000	* **To be discussed with DTCAGS&M
**Foras na Gaeilge funding from Department of Tourism, Culture, Arts, Gaeltacht Sport & Media- Language Planning Coordinator salary	53	56	
	1,012	1,812	
NI proportion of includes 25% Foras na Gaeilge grant and 50% of Colmcille grant			
IRL proportion includes 75% of Foras na Gaeilge grant, 50% of Colmcille grant, and 100% of Clár na Leabhar Gaeilge grant			
* Pension lumpsums are included above at the amount in the 2016 Plan (€250,000) this has been done on the understanding the sponsor Departments will continue to fully fund pension lumps as they fall due			

DETAILS FOR NORTHERN IRELAND BUDGET - NOT FOR PUBLICATION

NI sponsor departments are required to provide some additional budgetary information on North South Bodies in order to reconcile to the budget position. The following table is required to complement the NI information contained within the Business Plan Budgets but **does not** form part of the Business Plan itself. This information ensures that the full Budget costs to their departments are approved by Northern Ireland Executive Ministers. Where the operating currency of the body is euro the exchange rate provided must be used when converting to GBP for this annex.

Note: non cash costs are estimated based on actuals reported in FnG's 2017 audited accounts	Resource £k
<i>Northern Ireland <u>Non Cash</u> Costs (excl pensions)</i>	
<i>DEL:</i> <i>Depreciation</i>	
<i>Northern Ireland Pension Costs :</i>	
<i>DEL:</i> <i>Increase in provision due to:</i> <i>Current Service Cost</i> <i>Transfers IN</i> <i>Added years</i>	
<i>Income from:</i> <i>Employee contributions</i> <i>Transfers IN</i> <i>Added years</i>	
<i>Total DEL above</i>	
<i>Total NI Budget from Annex B excl Pension Benefits paid</i>	
<i>Ir 3,603,374@.87</i>	
<i>Total DEL Budget for Body</i>	
<i>AME:</i> <i>Release of Provision (must match pension cost in Annex B)</i> <i>Interest on the Scheme liability</i>	
<i>Total AME above</i>	
<i>Total NI Pension Costs from Annex B</i>	
<i>Total AME budget</i>	

NI sponsor departments must complete this Annex in conjunction with their North South Bodies and must include this annex in any submission to Northern Ireland Executive Ministers to ensure that Ministers are aware of, and approve the full budget implications.

Resource to Cash Reconciliation for North South Body – NOT FOR PUBLICATION

Description	£k		
Total DEL Budget for Body from Annex E			
<i>Of which DEL scoring in RBM for</i>	2021-22	2022-23	Total
Remove Depreciation			
Remove increase in provisions re pensions, etc			
Remove Income from employee pension contributions, etc			
Other adjustments (please provide detail) RoI funded requirement for q/e 31/03/21			
Net DEL for 2017 requiring cash			
Total AME Budget for Body from Annex C			
<i>Of which AME scoring in RBM for</i>	2021-22	2022-23	
Remove Release of Provision (benefits paid)			
Remove Interest on the Scheme Liability			
RoI funded cash requirement for q/e 31/03/21			
Net AME for 2017 requiring cash			
Cash Grant to the Body (Net DEL and NET AME above)			
<i>Of which Cash Grant in RBM for</i>	2021-22	2021-22	

Notes:

NI Sponsor Departments should complete this annex and include it in the information submitted to DoF.

Where the operating currency of the body is Euro the exchange rate provided must be used when converting to GBP for this annex.

The amount of grant on this annex should match that requested for approval.