

**ANNUAL OUTPUT STATEMENT 2010**  
**TOURISM, CULTURE AND SPORT MINISTERIAL VOTE GROUP**  
**(VOTES 33 AND 35)**

The Tourism, Culture and Sport Ministerial Vote Group comprises the Votes of the Department of Tourism, Culture and Sport (Vote 35) and the National Gallery of Ireland (Vote 33).

**1. SUMMARY STATEMENT OF HIGH-LEVEL GOALS FOR THE MINISTERIAL VOTE GROUP**

(with associated Aggregate Impact Indicator for each High-Level Goal consistent with the Statement of Strategy and cross-referenced to the Programmes set out at Sections 3 & 4 below under each High-Level Goal)

**Department of Tourism, Culture and Sport**

Pursuant to its *Statement of Strategy 2008-2010*, the mission of the Department of Tourism, Culture and Sport is:

*To enrich Irish society by supporting the growth of a competitive and sustainable tourism industry and increasing access to and participation in sport, the arts and culture.*

The Department of Tourism, Culture and Sport is a policy-focused Department, with a core staff of 117 people. Its total gross budget in 2010 is €468 million. It was established in May 2010 to supersede the former Department of Arts, Sport and Tourism and is similar in form, save for the transfer of responsibility for the horse and greyhound racing industries to the Department of Agriculture, Fisheries and Food.

Responsibility for the implementation of policy across the three sectoral areas, with the exception of the Sports Capital Programme, Local Authority Swimming Pools Programme and ACCESS<sup>1</sup> Programme, primarily rests with some 20 public bodies operating under the aegis of the Department.

The High-Level Goals set for the three sectoral areas of the Department, as contained in its *Statement of Strategy*, together with Aggregate Impact Indicators, are as follows:

**Tourism**

*High-Level Goal:* To support the growth of a competitive and sustainable tourism industry, enhancing its contribution to national economic and social goals, through the development, implementation and influencing of a range of policy actions and programmes by the Department, its Agencies and other Government Departments, in consultation with industry partners.

*Impact Indicator:* With a view to generating foreign revenue earnings, employment and regional development, appropriate framework to support future promotion and marketing for the sustainable development of the tourism sector; consolidated and increased market share in traditional markets; and stronger foothold in new and emerging markets. Process in place to ensure an appropriate framework for the

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<sup>1</sup> Arts and Cultural Capital Enhancement Support Scheme.

continued development of an innovative and competitive tourism industry throughout the country, complemented by an improved product base and improved training and quality standards. Satisfaction levels of overseas visitors with quality and customer service.

### Arts, Culture & Film

*High-Level Goal:* To enhance access to and to recognise the social and economic role of the arts, culture and film sectors in Ireland by promoting and encouraging artistic expression, cultural awareness and participation through an appropriate policy, legislative and resource framework.

*Impact Indicator:* Greater access to and participation in the arts and our cultural heritage; significant progress in the redevelopment of the National Concert Hall and the National Theatre; continued development of our National Cultural Institutions and our arts and culture infrastructure. An increased level of film making in Ireland by both indigenous and foreign film makers; continued support for the promotion of Ireland as a premium location for foreign film and television productions.

### Sport

*High-Level Goal:* To increase participation and interest in sport, to improve standards of performance and to develop sports facilities at national, regional and local level, thereby contributing to healthier lifestyles and an improved overall quality of life, through a Departmental policy and resource framework in partnership with its Agencies, other Government Departments and the National Governing Bodies of Sport (NGBs).

*Impact Indicator:* Improved access to sporting facilities leading to increased levels of participation, contributing to healthier life styles, particularly among our young people. Improved levels of participation at competitive and elite levels. Better availability of and access to sporting facilities. Implementation of the Irish Sports Council's strategy. Progress made in the development of state-of-the-art sporting facilities at a national level, such as the new Aviva Stadium at Lansdowne Road. Necessary strategies in place to continue to assist in the availability of local and regional sports and recreation facilities.

The Department's output essentially revolves around its primary role in:

- formulating, developing and evaluating policy for the sectors for which it has responsibility;
- providing the necessary legislative framework;
- setting the institutional arrangements for programme and service delivery; and
- determining the financial resources to undertake its remit through the Estimates/Budgetary framework.

This is done either directly by the Department itself or through its associated public bodies. Responsibility for most of the schemes and programmes to support the development of the sectors rests with the public bodies involved. In this regard, the Department has a particular

role in ensuring that the optimum levels of corporate governance and financial probity are in place in these bodies.

The Department's aggregate impact indicators and outputs for 2010 have been developed on the basis of the available resources (both staffing and funding) as set out in this Output Statement, and they are subject to the ongoing availability of these resources throughout the year.

### **National Gallery of Ireland**

Pursuant to its *Statement of Strategy 2007-2010*, the mission of the National Gallery of Ireland is:

*To display, conserve, manage, interpret and develop the National Collection; to enhance enjoyment and appreciation of the visual arts and to enrich the cultural, artistic and intellectual life of present and future generations.*

The High-Level Goals, which derive from the Gallery's mission statement, can be summarised as follows:

- to deliver the 'Master Development Programme' for the further development of the Gallery;
- to maintain, display, enhance and manage the Collection;
- to develop the Gallery as a leading centre for the study and dissemination of knowledge of the Collection and the visual arts generally;
- to facilitate greater public access to the Collection;
- to optimise revenue opportunities; and
- to ensure that the Gallery has the competencies, resources and management structures necessary to operate to the highest standards.

*Impact Indicator:* Continue to facilitate the Master Development Plan, which will refurbish existing unsuitable galleries and bring them up to standard. Complete the significant upgrade to its website to improve public access. Minimise the extent of gallery closures due to staff reductions arising from the Government moratorium.

The National Gallery of Ireland is a national cultural institution devoted to the collection and care of fine art dating from c1300-c1950. Comprising some 13,000 paintings, drawings, watercolours, miniatures, prints, sculpture and *objets d'art*, the institution's extensive holdings include masterpieces by many of the most celebrated figures in the history of Western European art from the Middle Ages to modern times, including the most representative collection of historic Irish art.

Funded by the Government, the Gallery provides free access to the public 361 days a year. The total gross Budget available to the Gallery for 2010 amounts to €10.416 million. In addition to State funds, the Gallery expects to have some own resources generated by the activities of the Gallery as well as the Shaw Fund.

The National Gallery's aggregate impact indicator and outputs for 2010 have been developed on the basis of the available resources (both staffing and funding) as set out in this Output Statement, and they are subject to the ongoing availability of these resources throughout the year.

## 2. TOTAL BUDGET FOR MINISTERIAL VOTE GROUP (by Source of Funding by Year)

The Tourism, Culture and Sport Ministerial Vote Group consists of the Votes of the Department of Tourism, Culture and Sport (Vote 35) and the National Gallery of Ireland (Vote 33). In the main, funding to the Department is Voted Exchequer resources. A small amount of Dormant Accounts funding is made available under the Vote to support a scheme for the provision of grant aid to sport and community bodies in disadvantaged areas. Appropriations-in-Aid provided for in the Revised Estimates are relatively minor and comprise anticipated income of the National Archives of Ireland, receipt of pensions contributions from Tourism Ireland Ltd. (under the arrangements put in place by the Department of Finance for North/South Bodies), pension levy receipts from the agencies and other minor, miscellaneous receipts.

In addition to its Exchequer Voted funding, the National Gallery of Ireland also derives revenue from Gallery activities, including the Gallery's bookshop, the restaurant licence fee, cash donations from visitors, royalty income from George Bernard Shaw's bequest to the Gallery, and fellowship income.

	<b>2009 REV</b> (€ m)	<b>2009 Provisional Outturn</b> (€ m)	<b>2010</b> (€ m)	<b>% Change on Outturn</b>
Net Voted Expenditure	535.010	531.196	475.072	-10.57
Appropriations in Aid	5.362	5.062	3.432	-32.20
Gross Voted Expenditure	540.372	536.257	478.504	-10.77
Deferred Surrender (Capital)	1.500	1.500	0	0
Non-Voted (state source)	0	0	0	0
<b>Total Gross Expenditure</b>	<b>541.872</b>	<b>537.757</b>	<b>478.504</b>	<b>-11.02</b>
<i>Of which – Exchequer Pay</i>	<i>81.420</i>	<i>78.877</i>	<i>75.290</i>	<i>-4.55</i>
<i>No. of Public Service Employees</i>	<i>301*</i>		<i>281*</i>	<i>-6.64</i>

\* These staffing figures comprise the numbers employed in the Department, National Archives (which currently forms part of the Department) and National Gallery of Ireland.

**3. BREAKDOWN OF TOTAL GROSS EXPENDITURE (at 2 above by Programme)**

Given the size of the Vote Group's budget in terms of overall Government expenditure, total gross expenditure is disaggregated into three programmes to align with the sectoral groupings included in the Department's Vote (i.e., Tourism Services, Sports and Recreation Services, and Arts and Culture Services), as well as a fourth programme representing the Vote of the National Gallery of Ireland.

<i><b>Programme Name:</b></i>	<b>2009 REV</b> (€ m)	<b>2009 Provisional Outturn</b> (€ m)	<b>2010</b> (€ m)	<b>% Change on Outturn</b>
Tourism Programme	154.923	150.907	154.650	+2.48
Sports Programme	200.131	202.854	153.822	-24.17
Arts, Culture, Film & Archives Programme	175.587	173.093	159.616	-7.79
National Gallery Programme	11.231	10.903	10.416	-4.47
<b>Total Gross Expenditure</b>	541.872	537.757	478.504	-11.02

#### **4. INDIVIDUAL PROGRAMME DETAILS**

##### **Tourism Programme**

###### High-Level Goal:

To support the growth of a competitive and sustainable tourism industry, enhancing its contribution to national economic and social goals, through the development, implementation and influencing of a range of policy actions and programmes by the Department, its Agencies and other Government Departments, in consultation with industry partners.

###### Key Strategies to Achieve High-Level Goal:

- Maintain, implement and update an appropriate tourism policy framework.
- Ensure that the appropriate policies and necessary structures and resources are in place to successfully market Irish tourism.
- Ensure that the appropriate policies and necessary structures and resources are in place to support innovation and product development in the Irish tourism industry.
- Ensure that the appropriate policies, resources and structures are in place to support the development of knowledge, skills and competencies, as the basis for quality service delivery in Irish tourism.
- Pursue all-island tourism co-operation.
- Support balanced implementation of the broad sustainability agenda in tourism development.

###### Rationale for how Programme Outputs for 2010 Contribute to these Key Strategies:

The measures contained in the business plans of the Department and the Tourism Agencies, in particular for international tourism marketing, are designed to attract significant overseas visitor numbers and associated revenue, as well as to help ensure that the tourism industry continues to provide a modern and efficient product in an effective manner that meets all the needs of a modern-day tourist and provides value-for-money in an increasingly competitive environment.

Continued rollout of Tourism Product Development investment support will lead to the development of improved tourism infrastructure and new and upgraded tourist attractions and activities. Continued provision of training and business supports will assist viable tourism enterprises to survive the current downturn and to deal with the significant challenges they face in the short and medium term.

The Report of the Tourism Renewal Group sets out the current and potential value of tourism for Ireland and its Framework for Action recommends specific measures to ensure survival, recovery and growth in the tourism sector over the period to 2013. In that context, identifying and pursuing the necessary measures across the range of areas addressed by the Renewal Group will help maintain the long-term sustainable growth of Irish tourism and ensure that tourism continues to be a major industry for Ireland.

<b>Inputs</b>				
<b>Tourism Programme</b>	<b>2009 REV</b> (€ m)	<b>Provisional Outturn 2009</b> (€ m)	<b>2010</b> (€ m)	<b>%Change on Outturn</b>
Programme Expenditure				
- Current	145.319	142.896	131.120	-8.24
- Capital	7.961	6.461	22.000	+240.50
Administration and other Support				
- Pay	1.205	1.318	1.226	-6.98
- Non-Pay	0.438	0.232	0.304	+31.03
<b>Total Gross Programme Expenditure</b>	<b>154.923</b>	<b>150.907</b>	<b>154.650</b>	<b>+2.48</b>
Number of Departmental Staff employed on Programme (whole time equivalents) as at end year.				
- Civil servants	25*		27*	+8.00
- Other public servants	0		0	0

\* These staffing figures comprise all staff in the Department's Tourism Division (11 in 2010) and some staff from the Department's Corporate Services Division (16 in 2010), the latter redistributed to this Programme in proportion to its gross expenditure as a percentage of the Department's total gross expenditure.

<b>Outputs</b>			
	<b>2009</b>	<b>2009</b>	<b>2010</b>
<b>Programme Item</b>	<b>Output Target<sup>2</sup></b>	<b>Output Achieved<sup>2</sup></b>	<b>Output Target<sup>2</sup></b>
Provide the necessary policy context, legislative and institutional framework, finances and corporate governance arrangements for the efficient and effective operation of the Tourism State Agencies.	<p><u>Headline Output 1</u></p> <ul style="list-style-type: none"> <li>• 2009 Business Plans for tourism agencies agreed, marketing strategies in place and appropriate budgets secured.</li> <li>• The measures contained in these plans are designed to help ensure that Ireland will attract at least 7.1 million overseas visitors in 2009 (-9% on 2008 performance). The associated revenue generated by these visitors will be at least €3.25 billion (-15% on 2008 performance).</li> </ul>	<p><u>Headline Output 1</u></p> <ul style="list-style-type: none"> <li>• Business Plans agreed and appropriate budgets secured to enable agencies implement their 2009 strategies.</li> <li>• CSO statistics show that there was a reduction of 11.6% in visitor numbers for 2009 compared to the previous year. In revenue terms, there was a reduction of 19% in the revenue generated by overseas visitors in 2009 compared to 2008. The figures reflect global economic difficulties which impacted on tourism performance worldwide as well as unfavourable exchange rates which particularly affected Ireland's traditional tourism markets.</li> </ul>	<p><u>Headline Output 1</u></p> <ul style="list-style-type: none"> <li>• 2010 Business Plans for tourism agencies agreed, marketing strategies in place and appropriate budgets secured.</li> <li>• The measures contained in these plans, which were drawn up in late 2009, have the objective of supporting targeted growth of 3% in visitor numbers and revenue in 2010.</li> <li>• Legislation to amend Section 24(2) of the National Tourism Development Authority Act 2003 introduced to allow for an increased aggregate capital spend by Fáilte Ireland.</li> </ul>

<sup>2</sup> All revenue targets exclude carrier receipts and cross-border tourism expenditure.

<p>Report of the Tourism Policy Review Group.</p>	<p><u>Headline Output 2</u>  Completion of the work of the Tourism Renewal Group and publication of its recommended Framework for Action for the period up to 2013 to ensure tourism policy framework and strategy remains fit for purpose, to ensure that tourism continues to be a major industry for Ireland, thereby contributing to income generation and employment.</p>	<p><u>Headline Output 2</u></p> <ul style="list-style-type: none"> <li>• The Report of the Tourism Renewal Group, with a Framework for Action for the period up to 2013, was published in October 2009. This Framework contains five Survival Actions and nine Recovery Actions, with specific measures recommended under each Action.</li> <li>• Following publication of the Report, the Department commenced work on progressing measures, with a focus initially on the Survival Actions.</li> </ul>	<p><u>Headline Output 2</u></p> <ul style="list-style-type: none"> <li>• Drawing on the Report of the Tourism Renewal Group, measures under Survival Framework of the Report implemented and progress secured on measures under Recovery and Growth Framework of the Report by end 2010.</li> </ul>
<p>Meet National Development Plan 2007-2013 commitments (in Tourism Development Programme).</p>	<p><u>Headline Output 3</u></p> <ul style="list-style-type: none"> <li>• Continued investment in Ireland's tourism product, through training and product development, so that Ireland's tourism offering continues to attract visitors.</li> </ul>	<p><u>Headline Output 3</u></p> <ul style="list-style-type: none"> <li>• Assessments of projects under the Tourism Capital Investment Programme largely completed. Targeted investment in 2009 reduced due to difficulties encountered by promoters in advancing projects (e.g., securing matched funding) in the deteriorating economic circumstances.</li> <li>• Significant additional funding secured for 2010.</li> </ul>	<p><u>Headline Output 3</u></p> <ul style="list-style-type: none"> <li>• Maximise investment in tourism product development through both existing projects and new opportunities that will be presented as a consequence of additional investment.</li> <li>• Continued collaboration with OPW and the Convention Centre Dublin in the process which will result in the opening of the National Conference Centre on schedule in September 2010 and seek optimum benefit for business tourism.</li> </ul>

	<ul style="list-style-type: none"> <li>• In particular, assist Fáilte Ireland in the delivery of the full round of assessments under the Tourism Capital Investment Programme, supported by targeted investment of up to €7m in 2009, and the provision of training and business supports for up to 12,000 students and tourism sector workers, business owners and managers.</li> <li>• Agree with Fáilte Ireland a revised approach to meet the changed training and enterprise support needs in the new economic climate.</li> </ul>	<ul style="list-style-type: none"> <li>• More than 12,000 individuals participated in Fáilte Ireland's Training and Business Support Activity across a range of programmes.</li> <li>• The final meeting of the External Reference Group convened to assist Fáilte Ireland in the development of its new Human Resource Development Strategy (HRDS) 2010-2012 was held on 13 January 2010. The HRDS will be finalised by Fáilte Ireland in 2010. It will provide a common platform for Fáilte Ireland and the tourism industry to deal with issues that all sectors of the industry are facing in the short-to-medium term.</li> </ul>	<ul style="list-style-type: none"> <li>• Training and Business Supports provided to 13,000 tourism sector workers and students, business owners and managers across a range of programmes.</li> <li>• Fáilte Ireland's new Human Resource Development Strategy 2010-2012 agreed and in place.</li> </ul>
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## Sports Programme

### High-Level Goal:

To increase participation and interest in sport, to improve standards of performance and to develop sports facilities at national, regional and local level, thereby contributing to healthier lifestyles and an improved overall quality of life, through a Departmental policy and resource framework in partnership with its Agencies, other Government Departments and the National Governing Bodies of Sport (NGBs).

### Key Strategies to Achieve High-Level Goal:

- Facilitate the use of public funds to promote increased participation in sporting activity and improved levels of performance at competitive and elite levels.
- Facilitate the development of sports facilities at national, regional and local level.
- Meet the Department's responsibilities in relation to sporting issues as required by the European Union, Council of Europe and World Anti Doping Agency (WADA).
- Support the Irish Sports Council in pursuance of its mission to plan, lead and co-ordinate the sustainable development of competitive and recreational sport.
- Facilitate and oversee the completion of the redevelopment of a new stadium at Lansdowne Road and the development of a National Sports Campus at Abbotstown.
- Support the development of the Horse and Greyhound sectors in Ireland.

### Rationale for how Programme Outputs Contribute to these Key Strategies:

*General/Irish Sports Council:* Sport plays an important role in improving health levels, tackling social exclusion, reducing the incidence of anti-social behaviour and generating social capital. The implementation of the Irish Sports Council's strategy will promote increased levels of participation in sport at recreational, competitive and elite levels.

*Sports Capital & Local Authority Swimming Pools Programme:* A total of more than 7,400 projects providing a range of essential sports facilities have now benefited from sports capital funding since 1998, bringing the total allocation in that time to more than €730 million. These grants, together with the operation of the Local Authority Swimming Pools Programme, play a pivotal role in ensuring the provision of modern, high-quality and well-managed facilities that provide people with greatly enhanced opportunities to participate in sporting activities and to train and compete to the highest level.

*National Sports Facilities:* In order to promote sport at competitive and elite levels domestically and internationally, it is vital to continue to make progress in the development of modern sporting facilities. The National Sports Facilities Strategy 2010-2015 will provide high-level policy direction for future investment and grant assistance at national, regional and local level.

*Lansdowne Road Stadium:* The Government has provided €191 million towards the development of the new Aviva Stadium at Lansdowne Road. This is an important project which will positively impact upon the development of sport in Ireland. The new stadium will meet the needs of rugby and football while also providing the most inspiring setting in which to showcase the talent of our international teams to the world. The new stadium is also an important addition to the tourism infrastructure of Dublin, which will attract tens of thousands of tourists to the city each year and which will have a positive impact on the hospitality sector.

<b>Inputs</b>				
<b>Sports Programme</b>	<b>2009 REV</b> (€ m)	<b>Provisional Outturn 2009</b> (€ m)	<b>2010</b> (€ m)	<b>%Change on Outturn</b>
Programme Expenditure				
- Current	113.086	113.217	82.367	-27.25
- Capital	82.333	86.197	68.142	-20.95
Administration and other Support				
- Pay	3.413	3.154	2.947	-6.56
- Non-Pay	1.299	0.286	0.366	+27.97
<b>Total Gross Programme Expenditure</b>	<b>200.131</b>	<b>202.854</b>	<b>153.822</b>	<b>-24.17</b>
Number of Departmental Staff employed on Programme (whole time equivalents) as at end year.				
- Civil servants	54*		41*	-24.07
- Other public servants	0		0	0

\* These staffing figures comprise all staff in the Department's Sports Divisions (25 in 2010) and some staff from the Department's Corporate Services Division (16 in 2010), the latter redistributed to this Programme in proportion to its gross expenditure as a percentage of the Department's total gross expenditure.

<b>Outputs</b>			
	<b>2009</b>	<b>2009</b>	<b>2010</b>
<b>Programme Item</b>	<b>Output Target</b>	<b>Output Achieved</b>	<b>Output Target</b>
<p>Provide the necessary policy context, legislative and institutional framework, finances and corporate governance arrangements for the efficient and effective operation of the Sports' State Agencies viz:</p> <ul style="list-style-type: none"> <li>• Irish Sports Council</li> <li>• National Sports Campus Development Authority (NSCDA)</li> </ul>	<ul style="list-style-type: none"> <li>• New strategy approved and in place and implementation overseen.</li> <li>• Value for Money Review published.</li> </ul> <p>Continued support to NSCDA, subject to budgetary provisions:</p> <ul style="list-style-type: none"> <li>• Programme of renovation of existing building for use by Institute of Sport completed and in use by Institute staff.</li> </ul>	<ul style="list-style-type: none"> <li>• Strategy finalised.</li> <li>• Value for Money Review published.</li> <li>• Refurbishment of Irish Institute of Sport building completed.</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing monitoring of the implementation of the strategy.</li> <li>• Implementation of Value for Money Review recommendations.</li> <li>• Rollout of National Awards to Volunteers in Irish Sport.</li> <li>• Refurbishment commenced of former Marine building for NGBs of Sport.</li> <li>• National Aquatic Centre continuing to trade satisfactorily.</li> </ul>

<ul style="list-style-type: none"> <li>• Horse Racing Ireland</li> <li>• Bord na gCon</li> <li>• Horse &amp; Greyhound Racing Fund</li> </ul>	<ul style="list-style-type: none"> <li>• Planning permission for Phase 1 of Campus applied for and secured.</li> <li>• New strategy approved and in place, and implementation overseen.</li> <li>• Legislation significantly progressed and current difficulties overcome.</li> <li>• Monitor implementation of strategy and compliance with Government financial and corporate governance requirements.</li> </ul> <p><u>Headline Output 1</u></p> <ul style="list-style-type: none"> <li>• Review completed and future of the Fund agreed by Government and negotiated through the Parliamentary process.</li> </ul>	<ul style="list-style-type: none"> <li>• Planning permission for Phase 1 development obtained.</li> <li>• Strategy drafted but not finalised due to uncertainty surrounding long-term funding of the industry.</li> <li>• Work continued on the resolution of issues.</li> <li>• Satisfactory progress in implementation of strategy (in the current climate) and compliance with Government financial and corporate governance requirements.</li> </ul> <p><u>Headline Output 1</u></p> <ul style="list-style-type: none"> <li>• 2009 funding secured and negotiated through the parliamentary process. Long-term future of the Fund not yet determined.</li> </ul>	<ul style="list-style-type: none"> <li>• Proceed with elements of the Sports Campus, as financial resources permit.</li> </ul> <p><u>Headline Output 1</u></p> <ul style="list-style-type: none"> <li>• 2010 funding secured and negotiated through the parliamentary process.</li> </ul>
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<p>Meet National Development Plan 2007-2013 commitments (in Sport Sub-Programme) which envisages the development of national sports infrastructure including:</p> <ul style="list-style-type: none"> <li>• Development of Lansdowne Road Stadium</li> <li>• Administration of the Sports Capital Programme (SCP)</li> </ul>	<ul style="list-style-type: none"> <li>• Support provided to Lansdowne Road Stadium Development Company (LRSDC), as required, and oversight of project through Steering Committee, leading to the completion of the project in 2010.</li> </ul> <p><u>Headline Output 2</u></p> <ul style="list-style-type: none"> <li>• All claims from SCP grantees processed and paid in a timely and efficient manner.</li> <li>• More sporting facilities brought into use by organisations supported through the SCP.</li> </ul>	<ul style="list-style-type: none"> <li>• Construction continued on schedule and within budget for 2009.</li> </ul> <p><u>Headline Output 2</u></p> <ul style="list-style-type: none"> <li>• 1,533 payments made with a total value of €58.7 million.</li> <li>• Many local, regional and national facilities completed, e.g., Tallaght, Fitzgerald and Semple stadiums and the boat house in University of Limerick (with Ireland's only indoor rowing tank).</li> </ul>	<ul style="list-style-type: none"> <li>• Support provided to LRSDC, as required, and oversight of project through Steering Committee, leading to scheduled completion and opening of the Stadium by end April 2010.</li> </ul> <p><u>Headline Output 2</u></p> <ul style="list-style-type: none"> <li>• All claims from SCP grantees processed and paid in a timely and efficient manner.</li> <li>• More sporting facilities brought into use by organisations supported through the SCP.</li> <li>• New round of SCP advertised if adequate funding is available.</li> </ul>
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<ul style="list-style-type: none"> <li>• Construction of Pools under the Local Authority Swimming Pools Programme</li> </ul>	<ul style="list-style-type: none"> <li>• 5 pools completed and open to the public. 1 pool construction start.</li> </ul> <p><u>Headline Output 3</u></p> <ul style="list-style-type: none"> <li>• Complete National Sports Facilities Strategy.</li> </ul> <ul style="list-style-type: none"> <li>• Full audit of sporting facilities completed.</li> </ul>	<ul style="list-style-type: none"> <li>• 5 pools completed and opened to the public.</li> </ul> <p><u>Headline Output 3</u></p> <ul style="list-style-type: none"> <li>• Draft National Sports Facilities Strategy 2010-2015 completed and circulated to selected Government Departments and other relevant bodies for observations.</li> </ul> <ul style="list-style-type: none"> <li>• Audit returns received and collated from 32 local authorities.</li> </ul>	<ul style="list-style-type: none"> <li>• 1 pool completed and open to the public.</li> <li>• 2 pool construction starts.</li> </ul> <p><u>Headline Output 3</u></p> <ul style="list-style-type: none"> <li>• Publish National Sports Facilities Strategy 2010-2015.</li> </ul> <ul style="list-style-type: none"> <li>• Full audit completed and sports facilities database in place.</li> </ul>
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## **ARTS, CULTURE, FILM & ARCHIVES PROGRAMME**

### High-Level Goal:

To enhance access to and to recognise the social and economic role of the arts, culture and film sectors in Ireland by promoting and encouraging artistic expression, cultural awareness and participation through an appropriate policy, legislative and resource framework.

### Key Strategies to Achieve High-Level Goal:

- Develop a detailed integrated policy which will create and sustain involvement in the arts, cultural, film, music and creative sectors and will encourage access and participation, having regard, inter alia, to EU and North/South policies.
- Progress the arts and cultural capital programme as set out in the NDP and the Programme for Government.
- Improve the effectiveness, efficiency and quality of the mechanisms delivering State support for the arts, culture, film and creative sectors through the various State agency structures.
- Enhance the collections of the national collection agencies and access to the collections; increase visitor numbers to the Cultural Institutions.
- Encourage and promote film-making in Ireland and further develop the Irish film industry.
- Continue and develop the programme of commemoration of key cultural and historic events, anniversaries and personalities, including a significant programme for the 1916 Rising Centenary, in conjunction with other Departments and institutions.

### Rationale for how Programme Outputs Contribute to these Key Strategies

*Culture Ireland:* These outputs will ensure the continuation of access to Ireland's high-quality culture abroad, with consequent economic and cultural benefits.

*Legislation on Amalgamations:* The implementation of the proposal to amalgamate a number of the National Cultural Institutions will improve the effectiveness, efficiency and quality of the mechanisms delivering State support for the arts.

*Cultural Capital Programme:* The achievement of these outputs, including, inter alia, progress on the National Concert Hall public-private partnership project and the National Museum of Ireland's off-site storage facility, provides concrete evidence of progress on this key strategy.

*Film:* The achievement of this output will provide a future policy framework for the audio-visual industry in Ireland, thereby safeguarding its future as a significant contributor to cultural and economic development.

<b>Inputs</b>				
<b>Arts, Culture, Film &amp; Archives Programme</b>	<b>2009 REV</b> (€ m)	<b>Provisional Outturn 2009</b> (€ m)	<b>2010</b> (€ m)	<b>%Change on Outturn</b>
Programme Expenditure				
- Current	124.473	124.431	114.777	-7.76
- Capital	44.127	42.121	38.400	-8.83
Administration and other Support				
- Pay	5.743	5.599	5.233	-6.54
- Non-Pay	1.244	0.942	1.206	+28.03
<b>Total Gross Programme Expenditure</b>	<b>175.587</b>	<b>173.093</b>	<b>159.616</b>	<b>-7.79</b>
Number of Departmental Staff employed on Programme (whole time equivalents) as at end year.				
- Civil servants	92*		94*	+2.17
- Other public servants	0		0	0

\* These staffing figures comprise all staff of the National Archives (45 in 2010) and all staff of the Department's Arts, Culture and Film Divisions (32 in 2010), as well as some staff from the Department's Corporate Services Division (17 in 2010), the latter redistributed to this Programme in proportion to its gross expenditure as a percentage of the Department's total gross expenditure.

<b>Outputs</b>			
	<b>2009</b>	<b>2009</b>	<b>2010</b>
<b>Programme Item</b>	<b>Output Target</b>	<b>Output Achieved</b>	<b>Output Target</b>
Provide the necessary policy context, legislative and institutional framework, finances and corporate governance arrangements for the efficient and effective operation of the Arts, Film and Culture State Agencies.	<ul style="list-style-type: none"> <li>• Culture Ireland integrated into Department as independent Division.</li> <li>• Implementation of Culture Ireland's strategy and achievement of its targets.</li> </ul>	<ul style="list-style-type: none"> <li>• Culture Ireland operating effectively within Department and liaising with other Departmental agencies.</li> <li>• Culture Ireland strategy successfully implemented with increased awareness and impact of Irish arts and culture worldwide, including international awards and recognition for supported clients.</li> </ul>	<ul style="list-style-type: none"> <li>• Culture Ireland to prepare new Strategic Plan for implementation from 2011 onwards.</li> <li>• Continued cultural presence for Ireland in key international arts areas, including Venice, Frankfurt, New York, Edinburgh, Los Angeles, Cannes and Shanghai Expo.</li> <li>• Increased strategic showcasing of Irish artists. Present cultural events at Shanghai EXPO 2010. Planned programme in place for Irish arts season in US in 2011.</li> <li>• Progress plan to develop Irish Arts Centre, New York.</li> <li>• Facilitate improved level of Ireland's cultural digital presence.</li> </ul>

	<p><u>Headline Output 1</u></p> <ul style="list-style-type: none"> <li>• Progress the development of new overarching legislation on (i) amalgamation of National Gallery of Ireland (NGI), Irish Museum of Modern Art (IMMA) and Crawford Art Gallery Cork, while retaining their individual brand identities; (ii) amalgamation of National Library, Irish Manuscripts Commission and National Archives and inclusion of appropriate National Archives Act provisions; and (iii) amendment of National Cultural Institutions Act 1997.</li> <li>• EU approval of Section 481 enhancements secured.</li> </ul>	<p><u>Headline Output 1</u></p> <ul style="list-style-type: none"> <li>• (i) Consultative committee established; draft Heads of Bill prepared and observations from Institutions received and taken into account; other options explored, including increased collaboration and sharing of back office functions; (ii) draft legislation transmitted to bodies for their observations; and (iii) consultation with the National Cultural Institutions (NCIs) in relation to certain provisions of the 1997 Act.</li> <li>• EU approval secured in March 2009.</li> </ul>	<p><u>Headline Output 1</u></p> <ul style="list-style-type: none"> <li>• (i) Continue to explore other institutional options, including possibility of amalgamation of Crawford Art Gallery and NGI, whilst IMMA and NGI remain as standalone entities; (ii) legislation progressed subject to availability of resources; (iii) progress development of required legislation, including giving effect to Government commitment to put National Concert Hall on a statutory footing; and (iv) liaise with Department of Environment, Heritage and Local Government in relation to archaeological provisions of Monuments Bill 2009.</li> <li>• Oversee Section 1003 donations programme.</li> <li>• Maintain/enhance the NCI visitor experience, taking account of current financial constraints.</li> <li>• Maintain exhibitions programme and increase visitor numbers.</li> </ul>
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	<p><u>Headline Output 2</u></p> <ul style="list-style-type: none"> <li>• Blueprint completed that will embed future policy for audiovisual industry across key areas of industrial and knowledge economy development.</li> </ul>	<p><u>Headline Output 2</u></p> <ul style="list-style-type: none"> <li>• Industry/agency committee formed and submissions obtained from relevant parts of the audio-visual industry and enterprise development sector.</li> </ul>	<p><u>Headline Output 2</u></p> <ul style="list-style-type: none"> <li>• Blueprint completed and Government approval received to embed it in future policy across the smart/knowledge economy.</li> <li>• Establish National Opera Company.</li> </ul>
<p>Meet National Development Plan 2007-2013 commitments (in Culture Sub-Programme) for which the strategic rationale lies in the need to protect and showcase our cultural heritage, to support the Government policy on universal access to arts and culture facilities; the desire to enrich the lives of the people of Ireland and to assist the tourism industry in product development in this area.</p>	<p><u>Headline Output 3</u></p> <ul style="list-style-type: none"> <li>• Progress PPP tendering process for new National Concert Hall to contract stage.</li> <li>• International Design Competition for National Theatre launched, underway and moving towards completion.</li> <li>• ACCESS I projects completed and progress on all ACCESS II projects continuing.</li> <li>• Expenditure review of ACCESS completed.</li> <li>• Continued progress on Centre Block of National Museum to request for tender stage.</li> </ul>	<p><u>Headline Output 3</u></p> <ul style="list-style-type: none"> <li>• Tender process completed; bids currently under consideration.</li> <li>• Design competition suspended due to legal/technical difficulties with proposed location.</li> <li>• ACCESS I projects completed and continued progress on ACCESS II projects.</li> <li>• Due to absence of staff, work on review deferred.</li> <li>• Project outside scope of current budgets but work ongoing on preparatory phase.</li> </ul>	<p><u>Headline Output 3</u></p> <ul style="list-style-type: none"> <li>• Conclude procurement process.</li> <li>• Assessment of GPO complex as alternative location for National Theatre completed.</li> <li>• Complete majority of ACCESS II projects, particularly key regional projects.</li> <li>• Complete review of ACCESS.</li> <li>• Secure approval of new planning permission application.</li> </ul>

	<ul style="list-style-type: none"> <li>• Work on re-opening of Natural History Museum completed.</li> </ul>	<ul style="list-style-type: none"> <li>• Programme of works agreed and ongoing; temporary exhibition of some artefacts in Riding School in Collins Barracks.</li> <li>• Off-site storage facility secured for National Museum of Ireland (NMI) at Swords.</li> <li>• On-site storage facility completed and operational at IMMA.</li> </ul>	<ul style="list-style-type: none"> <li>• Complete refurbishment of Natural History Museum and re-open in early 2010.</li> <li>• Progress fit-out and operation of NMI off-site storage facility.</li> <li>• Progress fit-out and operation of IMMA off-site storage facility.</li> </ul>
	<ul style="list-style-type: none"> <li>• Draft combined brief of requirements for Kildare St. site National Library of Ireland (NLI)/Irish Manuscripts Commission (IMC)/National Archives (NA) completed.</li> <li>• Master Development Plan for National Gallery of Ireland submitted for planning.</li> <li>• High-quality programme of cultural events and commemorations, including Handel's 250<sup>th</sup> anniversary,</li> </ul>	<ul style="list-style-type: none"> <li>• Decisions on co-location deferred pending completion of proposed legislative and administrative structures and OPW investigations.</li> <li>• Work progressed on this issue.</li> <li>• Events commemorated appropriately, as well as redevelopment and launch of</li> </ul>	<ul style="list-style-type: none"> <li>• Secure agreement for combined brief for Kildare St. and Bishop St. sites for NLI/IMC/NA.</li> <li>• Progress NLI accommodation issues.</li> <li>• Progress the carrying out of urgent remedial works in the National Gallery historic buildings, having regard to the limitations on resources, the fabric of the buildings and the custody of the National Collection.</li> <li>• Develop high-quality programme of cultural events and commemorations in 2010, including further</li> </ul>

	<p>the Bacon Centenary, Seamus Heaney, Brian Friel, J.M. Synge and Culture Night.</p> <ul style="list-style-type: none"> <li>• New guidelines agreed. Public Art Website launched. Report of Public Art Advisory Panel.</li> </ul>	<p>Church records website (<a href="http://www.irishgenealogy.ie">www.irishgenealogy.ie</a>), holding of events under the Cultural Co-operation and Northern Ireland Scheme, and the 1901 and 1911 Census.</p> <ul style="list-style-type: none"> <li>• Culture Night extended to 11 towns/cities in 2009 with more than 200,000 visitors.</li> <li>• Report of Public Art Advisory Panel received and suggestions being incorporated into draft guidelines. Public Art Website live and operating on work in progress basis.</li> </ul>	<p>development of Church records project, projects under the Regional Museums and Mobility of Collections Schemes and the inaugural National Music Day due to be held in April 2010.</p> <ul style="list-style-type: none"> <li>• Leverage the 1901 and 1911 Census on-line project.</li> <li>• Continue in 2010 to build on success of Culture Night and further extend Regional Culture Night.</li> <li>• Oversee development of and progress plans for extensive contemporary art event in Dublin in 2011 (DC2011) under IMMA/St. Patrick's Festival joint venture.</li> <li>• Guidelines approved and put into operation. Public Art Website in full operation.</li> <li>• Complete review of operation of Artists Tax Exemption Scheme.</li> </ul>
<p>Encourage the acquisition of artworks and cultural objects by the National Cultural</p>	<ul style="list-style-type: none"> <li>• Progress legislation for the Heritage Fund Bill.</li> </ul>	<ul style="list-style-type: none"> <li>• Heads of Bill drafted.</li> </ul>	<ul style="list-style-type: none"> <li>• Subject to agreement with Department of Finance on the issue of a financial allocation to Heritage</li> </ul>

Institutions.			Fund, progress further Heads of Bill.
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## NATIONAL GALLERY PROGRAMME

### High-Level Goal:

To display, conserve, manage, interpret and develop the National Collection; to enhance enjoyment and appreciation of the visual arts and to enrich the cultural, artistic and intellectual life of present and future generations.

### Key Strategies to Achieve High-Level Goal:

- Deliver the 'Master Development Programme' for the further development of the Gallery.
- Maintain, display, enhance and manage the Collection.
- Develop the Gallery as a leading centre for the study and dissemination of knowledge of the Collection and the visual arts, generally.
- Facilitate greater public access to the Collection.
- Optimise revenue opportunities.
- Ensure that the Gallery has the competencies, resources and management structures necessary to operate to the highest standards.

### Rationale for how Programme Outputs Contribute to these Key Strategies:

The outputs for 2010 are essential to meeting the strategies and high-level goals above.

<b>Inputs</b>				
<b>National Gallery Programme</b>	<b>2009 REV</b>	<b>Provisional</b>		<b>%Change</b>
	<b>(€ m)</b>	<b>Outturn</b>		<b>on</b>
		<b>2009</b>	<b>2010</b>	<b>Outturn</b>
		<b>(€ m)</b>	<b>(€ m)</b>	
Programme Expenditure				
- Current	0.043	0.043	0.041	-4.65
- Capital	2.000	2.000	2.000	0
Administration and other Support				
- Pay	6.444	6.125	5.686	-7.17
- Non-Pay	2.744	2.735	2.689	-1.68
<b>Total Gross Programme Expenditure</b>	<b>11.231</b>	<b>10.903</b>	<b>10.416</b>	<b>-4.47</b>
Number of Staff employed on Programme (whole time equivalents) as at end year.				
- Civil servants	0		0	0
- Other public servants	130		119	-8.46

<b>Outputs</b>			
	<b>2009</b>	<b>2009</b>	<b>2010</b>
<b>Programme Item</b>	<b>Output Target</b>	<b>Output Achieved</b>	<b>Output Target</b>
Collection management – to maintain, display, enhance and manage the Collection.	<ul style="list-style-type: none"> <li>• Strengthen conservation staff resources and departmental structures to better meet current needs.</li> <li>• Launch the Collection database on the new website in September 2009.</li> <li>• Commence the planning process for managing and displaying the Collection during the Master Development Programme.</li> <li>• Facilitate the Master Development Programme project manager during works in areas such as client specification, planning application, site surveys, etc.</li> </ul>	<ul style="list-style-type: none"> <li>• Resources and structures strengthened.</li> <li>• New website to be launched in 1<sup>st</sup> Quarter 2010.</li> <li>• Planning process commenced.</li> <li>• Full support provided to date.</li> </ul>	<ul style="list-style-type: none"> <li>• Consolidate conservation department structures to optimise activity.</li> <li>• Plan for and deliver a successful touring exhibition of Collection during refurbishment and Development Programme works.</li> <li>• Resource and manage collection storage during Development Programme works.</li> <li>• Commence revenue raising for Development Programme works.</li> </ul>
Knowledge dissemination – to develop the Gallery as a leading centre for the study and	<ul style="list-style-type: none"> <li>• Publish catalogues for the Gallery's major exhibitions in 2009.</li> </ul>	<ul style="list-style-type: none"> <li>• Catalogues published.</li> </ul>	<ul style="list-style-type: none"> <li>• Publish catalogues for Gallery's major exhibitions in 2010.</li> </ul>

<p>dissemination of knowledge of the Collection and the visual arts, generally.</p>	<ul style="list-style-type: none"> <li>• Realise the planned exhibition schedule for 2009.</li> <li>• Manage progress on the catalogue of the Gallery's early Italian paintings.</li> </ul>	<ul style="list-style-type: none"> <li>• Schedule realised.</li> <li>• Contract signed.</li> </ul>	<ul style="list-style-type: none"> <li>• Realise the planned exhibition schedule for 2010.</li> <li>• Manage progress on catalogue of Gallery's early Italian paintings.</li> </ul>
<p>Public access – to facilitate greater public access to the Collection.</p>	<ul style="list-style-type: none"> <li>• Continue to progress the Gallery's new website project providing web access for all Gallery activities and the Collection.</li> <li>• Maximise attendances at the Gallery's various Education programmes for 2009.</li> </ul>	<ul style="list-style-type: none"> <li>• New website to be launched in 1<sup>st</sup> Quarter 2010.</li> <li>• Attendances maximised.</li> </ul>	<ul style="list-style-type: none"> <li>• Establish management structures for maintaining new website and monitor progress on website content.</li> <li>• Maintain same level of activity in 2010.</li> </ul>
<p>Corporate support and development – to ensure that the Gallery has the competencies, resources and management structures necessary to operate to the highest standards and to optimise revenue opportunities.</p>	<ul style="list-style-type: none"> <li>• Upgrade the Gallery's Financial Accounting application to facilitate domestic electronic fund transfer (EFT) payments.</li> <li>• Connect to the Government Network to enable interactive PMG [video] communications.</li> </ul>	<ul style="list-style-type: none"> <li>• Application upgraded.</li> <li>• To be completed in January 2010.</li> </ul>	<ul style="list-style-type: none"> <li>• Plan for the impact of amalgamation and shared services.</li> <li>• Plan deployment of attendant staff during refurbishment and Development Programme works.</li> <li>• Resource the art handling, conservation and storage of works before and during Development Programme works.</li> </ul>