

**2008 Annual Output Statement**  
**Arts, Sport and Tourism Ministerial Vote Group**  
**(Votes 33 and 35)**

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

**1. Summary Statement of High-level Goals, aggregate impact indicator for each high-level goal and programmes under each goal**

**Department of Arts, Sport and Tourism**

Under its Statement of Strategy, 2008-2010, the Mission of the Department of Arts, Sport and Tourism 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 Arts, Sport and Tourism is a policy-focused Department, with a core staff of 128 people. It was established in June 2002. Its total gross budget in 2008 is some €725m (including approximately €25m in unspent 2007 capital allocations which have been carried forward to 2008).

Responsibility for the implementation of policy across the three sectoral areas, with the exception of the Sports Capital, Swimming Pools and ACCESS Programmes is primarily carried out by some 20 Agencies and Bodies which operate under the aegis of the Department.

The High Level Goals set for the three sectoral areas of the Department as set out in the Statement of Strategy, together with aggregate Impact Indicators, are outlined below:

**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* – With a view to facilitating 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 local arts infrastructure. Necessary incentives in place to facilitate an increased level of film making in Ireland by both indigenous and foreign film makers and 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.

*Impact Indicator* – Significant progress made in the development of state of the art sporting facilities at a national level – Lansdowne Road stadium and the National Sports Campus at Abbotstown (providing better training facilities for elite sportspeople with a consequential improvement in performance at that level). Necessary strategies in place to continue to assist in the availability of local and regional sports and recreation facilities providing improved access to sporting facilities (leading to increased levels of participation, contributing to healthier life styles – particularly among our young people).

## **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 in place 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 continued development of an innovative and competitive tourism industry throughout the country, complemented by an improved product base and improved training and quality standards.

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 (Sports Capital Programme, Swimming Pools Programme, ACCESS Programme) or through its State bodies. Responsibility for most of the schemes and programmes to support the development of the sectors is held by the State Bodies involved and, in that regard, the Department has a particular role in ensuring that the best levels of corporate governance and financial probity are in place for these bodies in relation to undertaking their roles.

### *National Gallery of Ireland*

Under 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:* Facilitate the progression of the Master Development Plan, which will provide significant addition to and improvement of the Gallery's display spaces and Education, Library and Conservation facilities. Acquire works of art to enhance the Gallery's collection in accordance with its strategy. Complete a significant upgrade to its website to improve public access. Stage a significant Impressionist exhibition during 2008.

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 State, the Gallery provides free access to its public 361 days a year. The total amount available to the Gallery for 2008 amounts to €12.6m. In addition to the State funding, the Gallery expects to have own resources of €1m, which are generated by the activities of the Gallery as well as the Shaw Fund.

## 2. Total budget for Arts, Sport and Tourism Ministerial Vote Group – by source of funding by year

As indicated above, the Arts, Sport and Tourism Ministerial Vote Group consists of the Department of Arts, Sport and Tourism (Vote 35) and the National Gallery of Ireland (Vote 33). In the main, all funding to the Department is Voted Exchequer resources – with the proceeds of the National Lottery being used to part-fund certain programmes (such as the Sports Capital Programme, the Irish Sports Council and the Arts Council). A small amount of Dormant Accounts funding is made available under the Vote to support schemes for the provision of grant aid to sport and community bodies in disadvantaged areas and to provide opportunities for persons with a disability to participate in sport and physical activity. 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) 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>2007 REV</b>	<b>2007 Provisional Outturn</b>	<b>2008 REV</b>	<b>% Change over 2007 Outturn</b>
	<b>€m</b>	<b>€m</b>	<b>€m</b>	
Voted Expenditure	663.281	637.037	714.538	12%
Deferred Surrender (capital)	20.842	20.842	25.181	21%
Total Gross Expenditure	684.123	657.879	739.719	12%
Appropriations-in-Aid	2.241	3.287	1.766	-46%
<b>Total Net Expenditure</b>	<b>681.882</b>	<b>654.592</b>	<b>737.953</b>	<b>13%</b>

### 3. Breakdown of total gross expenditure at 2 above by Programme

Given the size of the Vote Group's overall budget, in terms of overall Government expenditure, it is proposed to breakdown total gross expenditure 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 and a fourth programme representing the Vote of the National Gallery of Ireland.

Programme	2007 REV €m	2007 Provisional Outturn €m	2008 REV €m	% Change over 2007 Outturn
<b>Tourism Programme</b>				
Programme Expenditure	158.691	154.091	169.399	10%
Programme Administration	0.886	0.827	0.900	9%
Support Expenditure	1.386	0.792	0.863	9%
Total Gross Programme Expenditure	160.963	155.710	171.162	10%
Appropriations-in-Aid	0.200	0.808	0.448	-45%
Net Programme Expenditure	160.763	154.902	170.714	10%
<b>Sports Programme</b>				
Programme Expenditure	295.426	275.629	336.127	22%
Programme Administration	1.649	1.880	2.045	9%
Support Expenditure	2.253	2.310	2.513	9%
Total Gross Programme Expenditure	299.328	279.819	340.685	22%
Appropriations-in-Aid	2.000	1.260	0.675	-46%
Net Programme Expenditure	297.328	278.559	340.010	22%
<b>Arts, Culture, Film &amp; Archives Programme</b>				
Programme Expenditure	206.045	204.523	208.658	2%
Programme Administration *	3.883	3.771	4.103	9%
Support Expenditure	2.138	2.302	2.500	9%
Total Gross Programme Expenditure	212.066	210.596	215.261	2%
Appropriations-in-Aid	0.040	1.200	0.642	-46%
Net Programme Expenditure	212.026	209.396	214.619	3%
<b>National Gallery Programme</b>				
Programme Expenditure	3.000	3.000	3.000	0%
Programme Administration	5.736	5.728	5.900	3%
Support Expenditure	3.030	3.026	3.711	23%
Total Gross Programme Expenditure	11.766	11.754	12.611	7%
Appropriations-in-Aid	0.001	0.019	0.001	-95%
Net Programme Expenditure	11.765	11.735	12.610	7%

\* Includes salary costs of the National Archives of Ireland.

2007 outturn figure includes Appropriations-in-Aid which are not attributable to any sectoral programme.

## 4. Individual Programme details for each programme

### *Tourism Programme*

(For the purposes of setting and reporting on output targets, each of the four programme areas identified has been further sub-divided into Programme Items.)

#### **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:**

- To maintain, implement and update appropriate tourism policy framework.
- To ensure the appropriate policies and necessary structures and resources are in place to successfully market Irish tourism.
- To ensure the appropriate policies and necessary structures and resources are in place to support innovation and product development in the Irish tourism industry.
- To 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.
- To pursue all-island tourism co-operation.
- To support balanced implementation of the broad sustainability agenda in tourism development.

<b>Inputs</b>				
<b>Tourism Programme</b>	<b>2007 REV €m</b>	<b>2007 Provisional Outturn €m</b>	<b>2008 REV €m</b>	<b>% Change over 2007 Outturn</b>
Programme Expenditure				
- Current	141.596	142.746	152.829	7%
- Capital	17.095	11.345	16.570	46%
Programme Administration				
- Pay	0.828	0.791	0.861	9%
- Non-Pay	0.058	0.036	0.039	8%
Support Expenditure	1.386	0.792	0.863	9%
Total Gross Programme Expenditure	160.963	155.710	171.162	10%
Appropriations-in-Aid	0.200	0.808	0.448	-45%
<b>Net Programme Expenditure</b>	<b>160.763</b>	<b>154.902</b>	<b>170.714</b>	<b>10%</b>
				<b>Year 2008</b>
<b>Number of Departmental Staff employed on Programme (WTEs)</b>				<b>28</b>

<b>Outputs</b>			
	<b>2007</b>	<b>2007</b>	<b>2008</b>
<b>Programme Item</b>	<b>Target Outputs</b>	<b>Outputs Achieved</b>	<b>Target Outputs</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.	<ul style="list-style-type: none"> <li>• Enable the State Agencies to support the achievement of the growth targets set for overseas visitor numbers and associated foreign revenue earnings of 5.6% and 7.3% respectively in 2007.</li> </ul>	<ul style="list-style-type: none"> <li>• Based on CSO data, overseas visitor numbers grew by 4% in 2007, while associated foreign revenue earnings grew by an estimated 4.5%.</li> </ul>	<ul style="list-style-type: none"> <li>• Support the Tourism Agencies in the achievement of the minimum growth targets set for overseas visitor numbers and associated foreign revenue earnings of 2.8% and 4.9% respectively. These targets were set during 2007 and are regarded as particularly challenging in the light of the current economic and market outlook, both internationally and domestically.</li> </ul>
Meet National Development Plan 2007-2013 commitments (in Tourism Development Programme).	<ul style="list-style-type: none"> <li>• Complete contractual arrangements for the delivery of the National Conference Centre.</li> <li>• Launch new Tourism Product Development Strategy.</li> </ul>	<ul style="list-style-type: none"> <li>• Contractual arrangements were completed in April, 2007 and construction is now well underway, with an estimated opening date of September 2010.</li> <li>• A new Product Development Strategy was launched in February 2007 covering the period 2007-13 and implementation has commenced. By the end of 2007 some 127 projects had been approved grants amounting to €11m under the Tourism Infrastructure Fund.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to assist OPW in the oversight of the delivery of the PPP contract for the Convention Centre Dublin to facilitate its operation in 2010.</li> <li>• Oversee the rollout of further elements of the Tourism Product Development programme and establish appropriate framework to ensure its implementation in compliance with NDP guidelines and the Programme for Government.</li> </ul>
Report of the Tourism Policy Review Group.	<ul style="list-style-type: none"> <li>• Progress implementation of the 76 recommended actions in</li> </ul>	<ul style="list-style-type: none"> <li>• Further progress recorded on the actions in the New Horizons</li> </ul>	<ul style="list-style-type: none"> <li>• Publication of a Progress Report by the Tourism Strategy</li> </ul>

	<p>the "New Horizons" report of the Tourism Policy Review Group and publication of a Progress Report by the Tourism Strategy Implementation Group and the organisation of a Tourism Forum within the industry.</p>	<p>Report (e.g. VAT regime for conference business, progress on major projects, developments at Dublin Airport, countryside access). A Progress Report has been completed recently by the Tourism Strategy Implementation Group and will be published in due course. A Tourism Forum was held successfully in Killarney in May 2007.</p>	<p>Implementation Group and the establishment of a process to carry out a mid-term review of the "New Horizons" tourism development strategy.</p> <ul style="list-style-type: none"><li>• Complete and launch the outcome of the mid-term review of "New Horizons".</li></ul>
--	--	--	---

## 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.

### Key Strategies to achieve High Level Goal:

- To facilitate the use of public funds to promote increased participation in sporting activity and improved levels of performance at competitive and elite levels.
- To facilitate the development of sports facilities at national, regional and local level.
- To meet the Department's responsibilities in relation to sporting issues as required by the European Union, the Council of Europe and the World Anti Doping Agency (WADA).
- To support the Irish Sports Council.
- To facilitate and oversee the redevelopment of a new stadium at Lansdowne Road and the development of a National Sports Campus at Abbotstown.
- To support the development of the Horse and Greyhound sector in Ireland.

Inputs				
Sports Programme	2007 REV €m	2007 Provisional Outturn €m	2008 REV €m	% Change over 2007 Outturn
Programme Expenditure				
- Current	118.279	118.235	126.877	7%
- Capital	177.147	157.394	209.250	33%
Programme Administration				
- Pay	1.435	1.695	1.843	9%
- Non-Pay	0.214	0.185	0.201	9%
Support Expenditure	2.253	2.310	2.513	9%
Total Gross Programme Expenditure	299.328	279.819	340.685	22%
Appropriations-in-Aid	2.000	1.260	0.675	-46%
<b>Net Programme Expenditure</b>	<b>297.328</b>	<b>278.559</b>	<b>340.010</b>	<b>22%</b>
				<b>Year 2008</b>
<b>Number of Departmental Staff employed on Programme (WTEs)</b>				<b>52</b>

Outputs			
	2007	2007	2008
Programme Item	Target Outputs	Outputs Achieved	Target Outputs
<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</li> <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>• Ensure implementation of the ISC's strategy for sport; Institute for Sport and Coaching Ireland established.</li> <li>• Establish the new National Sports Campus Development Authority.</li> <li>• Ensure implementation of HRI Strategy.</li> <li>• Greyhound Industry Act amended; Bord compliant with Government financial and corporate governance requirements.</li> </ul>	<ul style="list-style-type: none"> <li>• ISC Strategy progressively implemented. Legislative proposals developed to enable the ISC to establish subsidiaries.</li> <li>• Authority established and operating successfully.</li> <li>• Strategy proposals developed by HRI</li> <li>• Legislative proposals developed to give effect to recommendations in Dalton Report.</li> </ul>	<ul style="list-style-type: none"> <li>• Support the Irish Sports Council in the implementation of its strategy with particular focus on increasing participation for minority groups and in disadvantaged areas. Finalise and publish the VFM and Policy Review of the Irish Sports Council.</li> <li>• Establish and provide appropriate resources so that the Authority is fit for purpose.</li> <li>• Consider and approve new strategy for Horse Racing Ireland for 2008-11 and oversee its implementation.</li> <li>• Introduce legislation and ensure implementation of Bord na gCon's strategy and oversee compliance with Government financial and corporate governance requirements.</li> </ul>

			<ul style="list-style-type: none"> <li>• Complete Review of the Horse &amp; Greyhound Racing Fund. Negotiate outcome of the Review through the Parliamentary process.</li> </ul>
<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 a new Stadium at Lansdowne Road</li> <li>• National Sports Campus at Abbotstown</li> <li>• Deliver 2007 round of Sports Capital Programme</li> </ul>	<ul style="list-style-type: none"> <li>• Subject to the granting of planning permission, have the programme of construction underway by 2007.</li> <li>• Have renovation of new HQ for FAI completed and FAI relocated there during 2007; Design and planning process completed for delivery of Phase I of NSCDA programme.</li> <li>• Process and assess 2007 programme and applications and recommendations by</li> </ul>	<ul style="list-style-type: none"> <li>• Programme of construction began in October 2007 (following the demolition of the existing stadium).</li> <li>• Programme of construction underway with new HQ for FAI renovated and occupied from December 2007.</li> <li>• Planning study approved and project management and design teams selected.</li> <li>• 2007 SCP applications processed and grant awards announced on 7</li> </ul>	<ul style="list-style-type: none"> <li>• Construction to continue on schedule and within established budget for 2008.</li> <li>• Programme of renovation of existing building for use by Institute of Sport commenced and completed.</li> <li>• Design process completed and planning permission application lodged for Phase I of National Sports Campus.</li> <li>• Launch of the next round of SCP. Process and assess applications received under the 2008</li> </ul>

<ul style="list-style-type: none"> <li>• Construction of Pools under the Local Authority Swimming Pool Programme</li> </ul>	<p>April 2007.</p> <ul style="list-style-type: none"> <li>• Six pool construction starts in 2007.</li> </ul>	<p>April 2007 – a total of 1,533 applications were received with grants totalling €85m awarded to 935 organisations</p> <ul style="list-style-type: none"> <li>• Seven pool projects commenced construction in 2007.</li> </ul>	<p>programme and make recommendations for allocations by end-June 2007.</p> <ul style="list-style-type: none"> <li>• Six pool construction starts in 2008. Publish VFM Review of Programme and launch new Programme.</li> <li>• Develop National Sports Facility Strategy and audit of national regional and local sports facilities.</li> </ul>
---	--	---	--

## Arts, Film, Culture & 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:

- To 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.
- To progress the arts and cultural capital programme as set out in the NDP and the Programme for Government.
- To 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.
- To enhance the collections of the national collection agencies and access to the collections; to increase visitor numbers to the Cultural Institutions and venues supported by the Department.
- To encourage and promote film-making and TV production in Ireland and further develop the Irish film industry.
- To continue and to 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.

Inputs				
Arts, Culture, Film & Archives Programme	2007 REV €m	2007 Provisional Outturn €m	2008 REV €m	% Change over 2007 Outturn
Programme Expenditure				
- Current	126.695	128.565	132.997	3%
- Capital	79.350	75.958	75.661	0%
Programme Administration				
- Pay	1.677	1.821	1.981	9%
- Non-Pay	0.157	0.112	0.122	9%
National Archives - Pay	1.568	1.838	2.000	9%
National Archives - Non-Pay	0.481	0.000	0.000	0%
Support Expenditure	2.138	2.302	2.500	9%
Total Gross Programme Expenditure	212.066	210.596	215.261	2%
Appropriations-in-Aid	0.040	1.200	0.642	-46%
<b>Net Programme Expenditure</b>	<b>212.026</b>	<b>209.396</b>	<b>214.619</b>	<b>3%</b>
				<b>Year 2008</b>
<b>Number of Departmental Staff employed on Programme (WTEs)</b>				<b>*89</b>

\* Staff number includes staff of the National Archives of Ireland.

<b>Outputs</b>			
	<b>2007</b>	<b>2007</b>	<b>2008</b>
<b>Programme Item</b>	<b>Target Outputs</b>	<b>Outputs Achieved</b>	<b>Target Outputs</b>
Provide the necessary policy context, legislative and institutional framework, finances and corporate governance arrangements for the efficient and effective operation of the State Agencies operating in the Arts, Film and Culture Sectors.	<ul style="list-style-type: none"> <li>• Draft legislation to put Culture Ireland on a statutory footing.</li> <li>• Progress review of the National Archives Act, 1986.</li> <li>• Finalise review of the Irish Film industry (i.e. the Section 481 tax relief scheme and film studio infrastructure/facilities).</li> </ul>	<ul style="list-style-type: none"> <li>• Heads of Culture Ireland Bill drafted.</li> <li>• Main issues to be covered in review process agreed internally in Department and sent to NAI Director for technical views and input.</li> <li>• Independent review of Section 481 tax relief undertaken in conjunction with Department of Finance. Section 481 extended until end of 2012. Other proposals from review being examined. Review of options for film making infrastructure conducted and proposals being examined.</li> </ul>	<ul style="list-style-type: none"> <li>• Status of Culture Ireland progressed.</li> <li>• Agreement to be reached on principal Heads of a Bill and Government approval sought.</li> <li>• Finalise &amp; implement details of the extension of Section 481. Implement proposals for film making infrastructure.</li> <li>• Develop a long-term plan for the film industry (by conducting a survey to capture the scale, value and potential for growth of the Irish audiovisual sector, to be used as a blueprint for Government policy and industry strategy for the next ten years).</li> </ul>
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	<ul style="list-style-type: none"> <li>• Progress the development of the new National Concert Hall at Earlsfort Terrace.</li> </ul>	<ul style="list-style-type: none"> <li>• Interagency Steering committee and Project Team established to progress the NCH development, advisors and Process Auditor engaged.</li> </ul>	<ul style="list-style-type: none"> <li>• Initiate and progress PPP tendering process.</li> </ul>

<p>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>	<ul style="list-style-type: none"> <li>• Commence Architectural competition for the new National Theatre.</li>   <li>• Process efficiently projects under ACCESS and ACCESS II programmes.</li>   <li>• Progress the proposed new Centre Block at the National Museum of Ireland, Collins Barracks and, subject to planning permission, a new repository for the National Library, the enhancement of the National Gallery buildings and major building projects at other key cultural institutions.</li> </ul>	<ul style="list-style-type: none"> <li>• Interagency Steering committee and Project Team established to progress the Abbey Theatre project; technical, legal &amp; financial advisors appointed and Process Auditor engaged. Progress made on accommodation brief for International Design Competition. Jury appointed for Design Competition.</li>   <li>• Successful applicants announced under ACCESS II – from a total of 155 applications, grants totalling almost €32.5m were allocated to 67 projects.</li> <li>• Significant progress on ACCESS I projects, with the majority completed.</li>   <li>• Internal layout plans agreed for new Centre Block (including accommodation of the Asgard) and final architectural drawings completed.</li>   <li>• Planning permission in place for extension to National Library and pre-tender processes initiated.</li> </ul>	<ul style="list-style-type: none"> <li>• Finalisation of accommodation brief. International Design Competition nearing completion.</li>   <li>• Wexford Festival Opera, and Gate Theatre refurbishment projects completed.</li>   <li>• Finalise ACCESS I projects and progressing all ACCESS II projects.</li>   <li>• Prepare ACCESS III scheme and complete expenditure review of the ACCESS scheme.</li>   <li>• Continued progress on Centre Block, including planning permission and tendering process.</li> <li>• Tender process for refurbishment of Natural History Museum proressed.</li> <li>• National Library extension tendering process initiated.</li>   <li>• Next stage of development of National Gallery or Ireland agreed.</li> </ul>
--	---	--	--

		<ul style="list-style-type: none"> <li>• Clare Street extension to National Gallery completed to fit out stage.</li> </ul>	<ul style="list-style-type: none"> <li>• Deliver a high quality programme of heritage/cultural commemorations (including the 80<sup>th</sup> anniversary of the Gate Theatre, Hugh Lane Centenary, Thomas Moore bi-centennial and Flight of the Earls) and initiate development of programmes for 2009.</li> <li>• Produce a Public Art Policy and promulgate redrafted Per Cent for Art Scheme Guidelines.</li> </ul>
Encourage the acquisition of artworks and cultural objects by the National Cultural Institutions.	<ul style="list-style-type: none"> <li>• Carry out review of the Heritage Fund Act, 2001.</li> </ul>	<ul style="list-style-type: none"> <li>• Review of Heritage Fund Act, 2001 completed.</li> </ul>	<ul style="list-style-type: none"> <li>• Consider and implement, where appropriate, outcome of the review of the Heritage Fund.</li> </ul>

## **National Gallery Programme**

### **High Level Goal (Mission Statement):**

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:**

- 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.
- To ensure that the Gallery has the competencies, resources and management structures necessary to operate to the highest standards.

<b>Inputs</b>				
<b>National Gallery Programme</b>	<b>2007 REV €m</b>	<b>2007 Provisional Outturn €m</b>	<b>2008 REV €m</b>	<b>% Change over 2007 Outturn</b>
Programme Expenditure				
- Current	0.000	0.000	0.000	0%
- Capital	3.000	3.000	3.000	0%
Programme Administration				
- Pay	4.920	4.912	4.900	0%
- Non-Pay	0.816	0.816	1.000	23%
Support Expenditure	3.030	3.026	3.711	23%
<b>Total Gross Programme Expenditure</b>	<b>11.766</b>	<b>11.754</b>	<b>12.611</b>	<b>7%</b>
Appropriations-in-Aid	0.001	0.019	0.001	-95%
<b>Net Programme Expenditure</b>	<b>11.765</b>	<b>11.735</b>	<b>12.610</b>	<b>7%</b>
				<b>Year 2008</b>
<b>Number of Departmental Staff employed on Programme (WTEs)</b>				<b>*130</b>

\* Staff number refers to National Gallery's own staffing complement.

<b>Outputs</b>			
	<b>2007</b>	<b>2007</b>	<b>2008</b>
<b>Programme Item</b>	<b>Target Outputs</b>	<b>Outputs Achieved</b>	<b>Target Outputs</b>
Collection management – to maintain, display, enhance and manage the Collection.	<ul style="list-style-type: none"> <li>Put in place contingencies for additional funding of Masterpieces.</li> <li>Progress the computerisation of the Collection on NGI's Collection Management System.</li> <li>To consider the impact of the scheduled building programme for the collection.</li> </ul>	<ul style="list-style-type: none"> <li>The Dargan Council has been established to augment funds for Picture Acquisition. More than €1 million has been raised to date.</li> <li>This is a long-term ongoing process that is progressing satisfactorily.</li> <li>The MDP is not expected to commence on site until late 2009.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to fundraise through the Dargan Council.</li> <li>Continue the process of computerising the Collection on the Collection Management System.</li> <li>Plan the management and display of the Collection in advance of NGI's Master Development Programme.</li> </ul>
Knowledge dissemination – to develop the Gallery as a leading centre for the study and dissemination of knowledge of the Collection and the visual arts, generally.	<ul style="list-style-type: none"> <li>Publish scholarly catalogues for major exhibitions.</li> <li>Schedule a programme of exhibitions to mid 2009, prior to the MDP.</li> <li>Continue to resource the publication of scholarly catalogues on the collection (British, Early Italian, French and Later Irish Paintings).</li> </ul>	<ul style="list-style-type: none"> <li>Comprehensive catalogues published for four major exhibitions in 2007.</li> <li>Schedule Completed.</li> <li>Plans and Board approval for the publication of the scholarly catalogue of the Gallery's early Italian paintings completed.</li> </ul>	<ul style="list-style-type: none"> <li>Publish catalogues for the Gallery's two major exhibitions in 2008.</li> <li>Stage an Impressionist Exhibition in 2008.</li> <li>Commission author for the publication of a scholarly catalogue for the Gallery's early Italian paintings.</li> </ul>
Public access – to facilitate greater public access to the Collection.	<ul style="list-style-type: none"> <li>Upgrade the Gallery website.</li> </ul>	<ul style="list-style-type: none"> <li>Tender for new website has reached final stages - estimated completion by end 2008.</li> </ul>	<ul style="list-style-type: none"> <li>Manage completion of new website installation providing web access for all Gallery activities and the Collection.</li> </ul>

	<ul style="list-style-type: none"> <li>Expand the audio guide categories and translate commentaries into additional languages.</li> <li>Develop a comprehensive Volunteer programme supporting Gallery activities.</li> </ul>	<ul style="list-style-type: none"> <li>A free Audio guide has been completed for 50 pictures in the permanent collection in six languages including Irish. A free audio guide is also available for all major exhibitions.</li> <li>Volunteer programme including training and recruitment plans has been formally established.</li> </ul>	<ul style="list-style-type: none"> <li>Manage the development of a formal recruitment programme for volunteers.</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>Implement new working practices in consultation with staff.</li> <li>Review and improve the design and layout of the Gallery Shop</li> <li>Develop a strategy to broaden the demographics and increase membership of the Friends.</li> </ul>	<ul style="list-style-type: none"> <li>New Union Agreement signed including an Attendance Management Policy</li> <li>New shop design and layout implemented in 2008.</li> <li>Approval to appoint Membership officer obtained from Executive Committee.</li> </ul>	<ul style="list-style-type: none"> <li>Manage implementation of new Attendance Policy to effect better staff attendance and improve service to the public.</li> <li>Manage new design and layout for shop in 2008.</li> <li>Appoint Membership officer to increase Friends' membership and optimise revenues.</li> </ul>