

Annual Output Statement 2009
Arts, Sport and Tourism Ministerial Vote Group
(Votes 33 and 35)

The Arts, Sport and Tourism Ministerial Vote Group comprises the Votes of the Department of Arts, Sport and Tourism (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 ARTS, SPORT AND TOURISM

Pursuant to 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 125 people. Its total gross budget in 2009 is €529 million.

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 ACCESS¹ 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:

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 local arts 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.

¹ Arts and Cultural Capital Enhancement Support Scheme.

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, the National Governing Bodies of Sport (NGBs) and other sporting organisations.

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: Lansdowne Road Stadium, Thomond Park, the National Rowing Centre, Croke Park, etc. Necessary strategies to be put in place to continue to assist in the availability of local and regional sports and recreation facilities.

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 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.

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 2009 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 provide additional gallery 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 the planned exhibition programme for 2009.

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 the public 361 days a year. The total Budget available to the Gallery for 2009 amounts to €11.231 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 2009 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 Arts, Sport and Tourism Ministerial Vote Group consists of the Votes of the Department of Arts, Sport and Tourism (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.

	2008 REV (€ m)	2008 Provisional Outturn (€ m)	2009 (€ m)	% Change on Outturn
Net Voted Expenditure*	712.772	704.526	535.010	-24.06
Appropriations in Aid*	1.766	1.522	5.362	+252.30
Gross Voted Expenditure*	714.538	706.048	540.372	-23.47
Deferred Surrender (Capital)	25.181	25.181	1.500	-94.04
Non-Voted (state source)	0	0	0	0
Total Gross Expenditure	739.719	731.229	541.872	-25.90
<i>Of which – Exchequer Pay</i>	<i>86.535</i>	<i>87.438</i>	<i>81.420</i>	<i>-6.88</i>
<i>No. of Public Service Employees</i>	<i>299**</i>		<i>301**</i>	<i>+0.67</i>

* As in Revised Estimates.

** These figures comprise the numbers employed in the Department, National Archives of Ireland (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.

Programme Name:	2008 REV (€m)	2008 Provisional Outturn (€m)	2009 (€m)	% Change on Outturn
Tourism Programme	171.162	169.771	154.923	-8.75
Sports Programme	340.685	341.882	200.131	-41.46
Arts, Culture, Film & Archives Programme	215.261	207.110	175.587	-15.22
National Gallery Programme	12.611	12.466	11.231	-9.91
Total Gross Expenditure	739.719	731.229	541.872	-25.90

4. Individual Programme Details

For the purposes of setting and reporting on output targets, in 2008, each of the four Programmes was further disaggregated into Programme Items, although this disaggregation has not necessarily been followed in 2009, in view of the requirement to reduce the number of 'headline outputs'.

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 2009 Contribute to these Key Strategies

Business Plans: 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 visitors 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 Investment: The continued investment in training, enterprise support and product development helps to ensure that the necessary resources and quality are in place to support competitiveness in the tourism industry.

Tourism Renewal Group: The work of the recently appointed Tourism Renewal Group is fundamental to the achievement of the key strategies. Its examination of current tourism policy and programme priorities in the light of the challenges facing the industry and the broader domestic and global economy, including consultation with the tourism industry partners and wider interest groups, will ensure the strategy is fit for purpose. The resulting Framework for Action will list the strategies and specific key actions necessary to maintain the long-term sustainable growth of tourism

Inputs				
Tourism Programme	2008 REV (€ m)	Provisional Outturn 2008 (€ m)	2009 (€ m)	%Change on Outturn
Programme Expenditure				
- Current	152.829	152.543	145.319	-4.74
- Capital	16.570	15.670	7.961	-49.20
Administration and other Support ²				
- Pay	1.313	1.241	1.205	-2.90
- Non-Pay	0.450	0.317	0.438	+38.17
Total Gross Programme Expenditure	171.162	169.771	154.923	-8.75
Number of Departmental Staff employed on Programme (whole time equivalents) as at end year.				
- Civil servants	28		25 [†]	-10.71
- Other public servants	0		0	0

[†] The staffing figure for 2009 comprises 12 staff in the Department's Tourism Division and 13 staff from the Department's Corporate Services Division redistributed to this Programme in proportion to its gross expenditure as a percentage of the Department's total gross expenditure.

² Administrative resources are assigned to each Programme on an indicative basis only.

Outputs			
	2008	2008	2009
Programme Item	Output Target	Output Achieved	Output Target ³
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"> 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. 	<ul style="list-style-type: none"> Official CSO statistics show that there was a 2.2% reduction in the number of overseas visitors in 2008 compared to the previous year. In revenue terms, CSO data for 2008 show that there was a decrease of 2.2% in expenditure by overseas visitors compared to 2007. 	<p><u>Headline Output 1</u></p> <ul style="list-style-type: none"> 2009 Business Plans for tourism agencies agreed, marketing strategies in place and appropriate budgets secured. 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).
Report of the Tourism Policy Review Group.	<ul style="list-style-type: none"> Publication of a Progress Report by the Tourism Strategy Implementation Group and the establishment of a process to carry out a mid-term review of the 'New Horizons' tourism development 	<ul style="list-style-type: none"> The Report of the Tourism Strategy Implementation Group was completed in June 2008 and subsequently published. Approval was secured for the Report's recommendations 	<p><u>Headline Output 2</u></p> <p>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</p>

³ All revenue targets exclude carrier receipts and cross-border tourism expenditure.

	<p>strategy.</p> <ul style="list-style-type: none"> • Complete and launch the outcome of the mid-term review of 'New Horizons'. 	<p>for a mid-term review.</p> <ul style="list-style-type: none"> • The Tourism Renewal Group was established to carry out this mid-term review and has commenced its work. 	<p>continues to be a major industry for Ireland, thereby contributing to income generation and employment.</p>
<p>Meet National Development Plan 2007-2013 commitments (in Tourism Development Programme).</p>	<ul style="list-style-type: none"> • 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. • 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. 	<ul style="list-style-type: none"> • Construction of Convention Centre Dublin on target to facilitate operation from September 2010. • €14.8m invested in Tourism development projects under the Tourism Capital Investment Programme, and an appropriate framework to ensure its implementation in compliance with NDP and budgetary guidelines and the Programme for Government was established. 	<p><u>Headline Output 3</u></p> <ul style="list-style-type: none"> • Continued investment in Ireland's tourism product, through training and product development, so that Ireland's tourism offering continues to attract visitors. • 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. • Agree with Fáilte Ireland a revised approach to meet the changed training and enterprise support needs in the new economic climate.

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, the National Governing Bodies of Sport (NGBs) and other sporting organisations.

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 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 has been clearly identified by a range of bodies, including the EU and the World Health Organisation, as playing 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 & Other Programmes: 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 €725 million. These grants, together with the operation of the Local Authority Swimming Pool 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 state-of-the-art sporting facilities at a national and regional level.

Horse & Greyhound Industry: Funding to the Horse and Greyhound sectors supports these two very important industries which together account for 27,500 direct jobs, generate very substantial economic activity and make a vital contribution in particular to the rural economy, including farm incomes.

Inputs				
Sports Programme	2008 REV (€ m)	Provisional Outturn 2008 (€ m)	2009 (€ m)	%Change on Outturn
Programme Expenditure				
- Current	126.877	126.754	113.086	-10.78
- Capital	209.250	210.675	82.333	-60.92
Administration and other Support ⁴				
- Pay	3.159	3.515	3.413	-2.90
- Non-Pay	1.399	0.938	1.299	+38.49
Total Gross Programme Expenditure	340.685	341.882	200.131	-41.46
Number of Departmental Staff employed on Programme (whole time equivalents) as at end year.				
- Civil servants	52		54 [†]	+3.85
- Other public servants	0		0	0

[†] The staffing figure for 2009 comprises 38 staff in the Department's Sports Divisions and 16 staff from the Department's Corporate Services Division redistributed to this Programme in proportion to its gross expenditure as a percentage of the Department's total gross expenditure.

⁴ Administrative resources are assigned to each Programme on an indicative basis only.

Outputs			
	2008	2008	2009
Programme Item	Output Target	Output Achieved	Output Target
<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"> • Irish Sports Council • National Sports Campus Development Authority (NSCDA) 	<ul style="list-style-type: none"> • 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 Value for Money and Policy Review of the Irish Sports Council. • Establish and provide appropriate resources so that the Authority is fit for purpose. 	<ul style="list-style-type: none"> • Strategy progressively implemented. • Value for Money Review of the Irish Sports Council completed. • Appropriate resources provided. 	<ul style="list-style-type: none"> • New strategy approved and in place and implementation overseen. • Value for Money Review published. • Continued support to NSCDA, subject to budgetary provisions.

<ul style="list-style-type: none"> • Horse Racing Ireland • Bord na gCon • Horse & Greyhound Racing Fund 	<ul style="list-style-type: none"> • Consider and approve new strategy for Horse Racing Ireland for 2008-2011 and oversee its implementation. • Introduce legislation and ensure implementation of Bord na gCon's strategy and oversee compliance with Government financial and corporate governance requirements. • Complete Review of the Horse and Greyhound Racing Fund. Negotiate outcome of the Review through the Parliamentary process. 	<ul style="list-style-type: none"> • Strategy drafted but not finalised due to uncertainty surrounding long-term funding of the industry. • Continued liaison with AG's Office on legislative changes. • Satisfactory progress in implementation of strategy and compliance with Government financial and corporate governance requirements. • Review commenced in relation to future of Horse and Greyhound Racing Fund. 	<ul style="list-style-type: none"> • New strategy approved and in place, and implementation overseen. • Legislation significantly progressed and current difficulties overcome. • Monitor implementation of strategy and compliance with Government financial and corporate governance requirements. <p><u>Headline Output 1</u></p> <ul style="list-style-type: none"> • Review completed and future of the Fund agreed by Government and negotiated through the Parliamentary process.
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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"> • Redevelopment of the Stadium at Lansdowne Road • National Sports Campus • Deliver next round of Sports Capital Programme (SCP) 	<ul style="list-style-type: none"> • Construction to continue on schedule and within established budget for 2008. • Programme of renovation of existing building for use by Institute of Sport commenced and completed. • Design process completed and planning permission application lodged for Phase I of National Sports Campus. • Launch of the next round of SCP. Process and assess applications received under the 2008 	<ul style="list-style-type: none"> • Construction continued on schedule and within established budget. • Programme of renovation of existing building for use by Institute of Sport commenced. • Design process developed in readiness for submission of planning application. Confirmation of funding envelope awaited. • Round launched, with 1,453 applications assessed and 685 allocations made totalling 	<ul style="list-style-type: none"> • Support provided to Lansdowne Road Stadium Development Company, as required, and oversight of project through Steering Committee, leading to the completion of the project in 2010. • Programme of renovation of existing building for use by Institute of Sport completed and in use by Institute staff. • Planning permission applied for and secured. <p><u>Headline Output 2</u></p> <ul style="list-style-type: none"> • All claims from SCP grantees processed and paid in a timely and efficient manner. • More sporting facilities brought
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<ul style="list-style-type: none"> • Construction of Pools under the Local Authority Swimming Pool Programme 	<ul style="list-style-type: none"> • Six pool construction starts in 2008. Publish VFM Review of Programme and launch new Programme. • Develop National Sports Facility Strategy and audit of national, regional and local sports facilities. 	<p>more than €50 million.</p> <ul style="list-style-type: none"> • 1 pool construction start and 9 pools completed and opened to the public. VFM Review of Programme published. • National and regional audit completed, and local audit underway in conjunction with local authorities. 	<p>into use by organisations supported through the SCP.</p> <ul style="list-style-type: none"> • 5 pools completed and open to the public. 1 pool construction start. <p><u>Headline Output 3</u></p> <ul style="list-style-type: none"> • Complete National Sports Facilities Strategy. • Full audit of sporting facilities completed.
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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: This output will ensure the continuation of access to Ireland's high-quality culture abroad, with consequent economic and cultural benefits, in a more cost-effective manner than originally intended.

Legislation on Amalgamations: The proposal to amalgamate a number of National Cultural Institutions, as announced in Budget 2009, is designed to improve the effectiveness, efficiency and quality of the mechanisms delivering State support for the arts.

Combined Brief of Requirements for Kildare St. Site: In facilitating the amalgamation of the National Library of Ireland, Irish Manuscripts Commission and National Archives, a re-adjustment of previous capital proposals for these public bodies will improve the effectiveness, efficiency and quality of the mechanisms delivering State support for the arts.

Arts and Cultural Capital Programme: The achievement of the outputs on the arts and cultural capital programme, for example, the completion of ACCESS projects that contribute to the new build and maintenance of arts infrastructure, together with progress of the National Concert Hall and National Theatre public-private partnership projects, provides concrete evidence of progress on this key strategy.

Film: The enhanced provisions of Section 481 and the extension of the facility to 2012 will significantly progress the achievement of the requirements of the industry, restoring Ireland's competitiveness in this area and improving its attractiveness as a film-making location.

Programme of Commemorations: In conjunction with the Department of the Taoiseach (the lead Department), a programme of commemoration of key cultural and historic events, anniversaries and personalities will be delivered in 2009.

Inputs				
Arts, Culture, Film & Archives Programme	2008 REV (€m)	Provisional Outturn 2008 (€m)	2009 (€m)	%Change on Outturn
Programme Expenditure				
- Current	132.997	131.928	124.473	-5.65
- Capital	75.661	68.374	44.127	-35.46
Administration and other Support ⁵				
- Pay	5.290	5.907	5.743	-2.78
- Non-Pay	1.313	0.901	1.244	+38.07
Total Gross Programme Expenditure	215.261	207.110	175.587	-15.22
Number of Departmental Staff employed on Programme (whole time equivalents) as at end year.				
- Civil servants	89		92 [†]	+3.37
- Other public servants	0		0	0

[†] The staffing figure for 2009 comprises both the staffing complement of 46 of the National Archives of Ireland and 32 staff in the Department's Arts, Culture and Film Divisions, as well as 14 staff from the Department's Corporate Services Division redistributed to this Programme in proportion to its gross expenditure as a percentage of the Department's total gross expenditure.

⁵ Administrative resources are assigned to each Programme on an indicative basis only.

Outputs			
	2008	2008	2009
Programme Item	Output Target	Output Achieved	Output Target
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"> • Status of Culture Ireland progressed. • Agreement to be reached on principal Heads of a Bill to amend National Archives Act 1986 and Government approval sought. 	<ul style="list-style-type: none"> • Decision made not to establish Culture Ireland as independent agency. • Drafting of Heads of Bill progressed. 	<ul style="list-style-type: none"> • Culture Ireland integrated into Department as independent Division. • Implementation of Culture Ireland's strategy and achievement of its targets. <p><u>Headline Output 1</u></p> <ul style="list-style-type: none"> • Progress the development of new overarching legislation on (i) amalgamation of National Gallery, Irish Museum of Modern Art 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.

	<ul style="list-style-type: none"> • Finalise and implement details of the extension of Section 481 tax relief scheme for the Irish film industry. Implement proposals for film-making infrastructure. • Develop basis for long-term plan for the film industry (by conducting a baseline survey to capture the scale, value and potential for growth of the Irish audiovisual sector, to be used as a blueprint for Government and the Industry for the next ten years). 	<ul style="list-style-type: none"> • Section 481 enhanced and extended until the end of 2012. • Baseline survey completed. 	<ul style="list-style-type: none"> • EU approval of Section 481 enhancements secured. <p><u>Headline Output 2</u></p> <ul style="list-style-type: none"> • Blueprint completed that will embed future policy for audiovisual industry across key areas of industrial and knowledge economy development.
<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>	<ul style="list-style-type: none"> • Initiate and progress PPP tendering process for new National Concert Hall (NCH). 	<ul style="list-style-type: none"> • Interagency Steering Committee and Project Team progressed the NCH redevelopment PPP as follows: <ul style="list-style-type: none"> - specialist advisers appointed and competition documents drawn up; - PPP competition launched and expressions of interest received; - NCH PPP Three consortia shortlisted. 	<p><u>Headline Output 3</u></p> <ul style="list-style-type: none"> • Progress PPP tendering process for new National Concert Hall to contract stage.

	<ul style="list-style-type: none"> • Finalisation of accommodation brief for new National Theatre. International Design Competition nearing completion. • Wexford Festival Opera and Gate Theatre refurbishment projects completed. • Finalise ACCESS I projects and progressing all ACCESS II projects. • Prepare ACCESS III scheme and complete expenditure review of the ACCESS scheme. • Continued progress on Centre Block of National Museum, including planning permission and tendering process. 	<ul style="list-style-type: none"> - NCH PPP competitive dialogue process commenced and progressed. • Accommodation brief finalised. International Design Competition regulations nearing completion. • Both projects completed. • Progress maintained on completing ACCESS I projects and on commencing ACCESS II projects. • ACCESS III deferred. Expenditure review ongoing. • Cost-benefit analysis of Centre Block completed, and amended planning permission approved. 	<ul style="list-style-type: none"> • International Design Competition for National Theatre launched, underway and moving towards completion. • ACCESS I projects completed and progress on all ACCESS II projects continuing. • Expenditure review of ACCESS completed. • Continued progress on Centre Block of National Museum to request for tender stage.
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	<ul style="list-style-type: none"> • Tender process for refurbishment of Natural History Museum progressed. • National Library (NLI) extension tendering process initiated. • Next stage of development of National Gallery of Ireland (NGI) agreed. • Deliver a high-quality programme of heritage/cultural commemorations (including the 80th anniversary of the Gate Theatre, Hugh Lane Centenary, Thomas Moore bicentennial and Flight of the Earls) and initiate development of programmes 	<ul style="list-style-type: none"> • Scheme being developed to facilitate the re-opening of the Museum within a short time span. • Work in train on project economic analysis curtailed with decision to amalgamate NLI, Irish Manuscripts Commission (IMC) and National Archives (NA). • NGI Master Development Plan submitted by OPW and agreed in principle by Department and by Board of Gallery. Proceeding to planning stage agreed. • High-quality and broad-ranging commemorations of centenary of Hugh Lane Gallery, Gate Theatre's 80th anniversary, Thomas Moore bicentennial and Flight of the Earls over the course of 2008. • Complete Hugh Lane 	<ul style="list-style-type: none"> • Work on re-opening of Natural History Museum completed. • Draft combined brief of requirements for Kildare St. site NLI/IMC/NA completed. • Master Development Plan for National Gallery of Ireland submitted for planning. • High-quality programme of cultural events and commemorations, including Handel's 250th anniversary, the Bacon Centenary, Seamus Heaney, Brian Friel, J.M. Synge and Culture Night.
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	<p>for 2009.</p> <ul style="list-style-type: none"> • Produce a Public Art Policy and promulgate redrafted Per Cent for Art Scheme Guidelines. 	<p>Bequest put on display.</p> <ul style="list-style-type: none"> • Redrafting of Per Cent for Art guidelines commenced. Contract placed for design of Public Art Website. Public Art Advisory Panel convened and two meetings held. 	<ul style="list-style-type: none"> • New guidelines agreed. Public Art Website launched. Report of Public Art Advisory Panel.
<p>Encourage the acquisition of artworks and cultural objects by the National Cultural Institutions.</p>	<ul style="list-style-type: none"> • Consider and implement, where appropriate, outcome of the review of the Heritage Fund. 	<ul style="list-style-type: none"> • Review of Heritage Fund Act 2001 completed. • Draft Heads of new Bill drawn up. 	<ul style="list-style-type: none"> • Progress legislation for the Heritage Fund Bill.

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 2009 are essential to meeting the strategies and high-level goals above.

Inputs				
National Gallery Programme	2008 REV (€ m)	Provisional Outturn 2008 (€ m)	2009 (€ m)	%Change on Outturn
Programme Expenditure				
- Current	0.043	0.043	0.043	0
- Capital	3.000	2.659	2.000	-24.78
Administration and other Support ⁶				
- Pay	6.524	6.262	6.444	+2.91
- Non-Pay	3.044	3.502	2.744	-21.64
Total Gross Programme Expenditure	12.611	12.466	11.231	-9.91
Number of Staff employed on Programme (whole time equivalents) as at end year.				
- Civil servants	0		0	0
- Other public	130		130	0

⁶ Administrative resources are assigned to each Programme on an indicative basis only.

servants				
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Outputs			
	2008	2008	2009
Programme Item	Output Target	Output Achieved	Output Target
Collection management – to maintain, display, enhance and manage the Collection.	<ul style="list-style-type: none"> • Continue to fundraise through the Dargan Council. • Continue the process of computerising the Collection on the Collection Management System. • Plan the management and display of the Collection in advance of NGL's Master Development Programme. 	<ul style="list-style-type: none"> • In progress. • Data and image compilation for all works is progressing satisfactorily. • Rescheduled to coincide with Master Development Programme. 	<ul style="list-style-type: none"> • Strengthen conservation staff resources and departmental structures to better meet current needs. • Launch the Collection database on the new website in September 2009. • Commence the planning process for managing and displaying the Collection during the Master Development Programme. • Facilitate the Master Development Programme project manager during works in areas such as client specification, planning application, site surveys, etc.
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"> • Publish catalogues for the Gallery's two major exhibitions in 2008. • Stage an Impressionist Exhibition in 2008. 	<ul style="list-style-type: none"> • Published successfully. • Completed successfully. 	<ul style="list-style-type: none"> • Publish catalogues for the Gallery's major exhibitions in 2009. • Realise the planned exhibition schedule for 2009.

	<ul style="list-style-type: none"> • Commission author for the publication of a scholarly catalogue for the Gallery's early Italian paintings. 	<ul style="list-style-type: none"> • Completed successfully. 	<ul style="list-style-type: none"> • Manage progress on the catalogue of the Gallery's early Italian paintings.
Public access – to facilitate greater public access to the Collection.	<ul style="list-style-type: none"> • Manage completion of new website installation providing web access for all Gallery activities and the Collection. • Manage the development of a formal recruitment programme for volunteers. 	<ul style="list-style-type: none"> • Currently in progress. Estimated completion date is September 2009. • Recruitment programme completed. 	<ul style="list-style-type: none"> • Continue to progress the Gallery's new website project providing web access for all Gallery activities and the Collection. • Maximise attendances at the Gallery's various Education programmes for 2009.
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.	<ul style="list-style-type: none"> • Manage implementation of new Attendance Policy to effect better staff attendance and improve service to the public. • Manage new design and layout for shop in 2008. • Appoint Membership officer to increase Friends' membership and optimise revenues. 	<ul style="list-style-type: none"> • Operations manager appointed to manage implementation. • Completed successfully. • Membership officer appointed. 	<ul style="list-style-type: none"> • Upgrade the Gallery's Financial Accounting application to facilitate domestic electronic fund transfer (EFT) payments. • Connect to the Government Network to enable interactive PMG [video] communications.