

Department of Arts, Sport and Tourism
FOURTH ANNUAL REPORT
2006

The Department's mission is to support economic and societal progress and enrich the quality of life of the people of Ireland, by facilitating the promotion and sustainable development of the arts and culture, sport and tourism sectors while optimising interaction between them.

Table of Contents	Page Number
Mission Statement	3
Foreword by the Minister	5
Introduction by the Secretary General	9
Overview 2006	11
Progress Towards Arts, Culture and Film Goals	24
Progress Towards Sport Goals	31
Progress Towards Tourism Goals	39
Progress Towards Corporate Services Goals	44

Appendices

1. Arts, Culture and Film	48
2. Sport	53
3. Tourism	59
4. Corporate Services	63
5. Financial Report	69
6. Organisational Structure	72
7. Breakdown of Staff Serving by Grade and Gender	73
8. Freedom of Information Annual Report	74
9. Associated Bodies and Boards, VFM and Policy Reviews, RIA	75
10. Resources and Output Indicators for 2006 by Strategic Priority	76
11. Sectoral Output Targets for 2007 as contained in Department's 2007 Output Statement	77
12. Glossary of Abbreviations used in Report	80

Foreword by the Minister

I am delighted to introduce this fourth annual report covering the achievements of the Department of Arts, Sport and Tourism during 2006 and the second progress report on the Department's current Statement of Strategy 2005-2007.

2006 was a very significant year for the Department. As an 'early mover' in the Government's Decentralisation programme, in late September 2006 over forty officials of the Department relocated to temporary premises in Fossa, Killarney. Many of the officials that have relocated have chosen to move to Killarney for an improved lifestyle with shorter commuting times, a beautiful environment and better value in the housing market. I am confident that having these staff working and living in the area will contribute both socially and economically to Killarney and the surrounding areas.

The OPW has appointed PJ Hegarty & Sons to design and construct the permanent headquarters building of the Department at the New Road, Killarney. Notification of planning approval, subject to conditions, was received in July 2006. Construction of the new building has already commenced and the anticipated completion date is in 2008.

During 2006, significant progress was made on a number of important infrastructure projects in the arts and culture area. The redevelopment of the National Theatre at the new George's Dock Site is proceeding, commencing with an international design competition. Work has also commenced on refurbishing and remodelling the Wexford Theatre Royal. Grant aid has been approved towards the cost of refurbishing the Gaiety Theatre in Dublin to enhance its ability to stage large-scale opera productions. Following Government approval to redevelop the National Concert Hall at its existing location, progress has been made in securing the site and relocating the UCD facilities to the campus in Belfield.

Substantial increases in funding were achieved for both the Arts Council and the Irish Film Board and demonstrate the Government's continued commitment to the development of the arts and film industry in Ireland. This will allow the Arts Council to progress the implementation of its strategy – Partnership for the Arts – to bring the arts sector to a level of stability and sustainability. The increased current allocation will facilitate the Film Board in marketing Ireland as an attractive film location and afford the opportunity to repeat the success of Irish Film in 2006 with the award of a Palme d'Or and an Oscar.

A second round of the very successful ACCESS (Arts and Culture Capital Enhancement Support Scheme) - a key element to our regional arts strategy - was launched in 2006. The scheme closed for applications in November and an independent Selection Committee assisted in the assessment process, the results of which I announced in 2007.

The Arts and Culture sector continues to facilitate superb exhibitions and festivals. Highlights in 2006 included the National Museum's 1916 and Soldiers and Chiefs Exhibitions. I was also very privileged to support in a substantial way the commemoration of Samuel Beckett's birth, with over sixty official events taking place involving a wide range of cultural institutions.

2006 was a landmark year for the tourism sector. Over seven and a half million overseas visitors, generating around €4.7 billion in revenue earnings, are estimated to have visited Ireland. This represents an increase of over 10% on 2005. The tourism sector is Ireland's largest internationally traded services sector and of great importance to the continued success of the Irish economy.

The high level group set up to drive forward the tourism development strategy set out in "New Horizons" - the Report of the Tourism Policy Review Group - presented their third and final progress report to me in March 2006. It showed that Ireland had made good progress on sixty-three of the seventy-six recommendations in the Report. In May, I set up the Tourism Strategy Implementation group to continue to address outstanding recommendations of "New Horizons" and to respond to evolving issues that affect the development of tourism.

We have continued to see significant enhancements in air access to Ireland. Thirty new routes were introduced during the year, sixteen to regional airports and seven to both Dublin and Belfast. Tourism Ireland will continue to work with carriers in 2007 to develop the opportunities presented by new routes and focus on strategically important routes.

Significant progress was made during 2006 in advancing the important National Conference Centre project. According to a number of independent estimates, the Centre, when fully operational, is expected to generate revenue of the order of €25 million to €50 million a year. At the end of August, Spencer Dock International Conference Centre Consortium was designated Preferred Tenderer for the project, paving the way for the conclusion of the contract in 2007.

I am particularly proud that Ireland's hosting of the 2006 Ryder Cup matches in September 2006 was widely acclaimed by players and visitors alike. It is estimated that the economic benefits of the event were of the order of €143 million while the long-term benefit to the tourism industry, and golf tourism in particular, will continue for many years to come.

2006 was a great year for Irish sport at all levels. At the pinnacle of world sport Derval O'Rourke achieved gold and silver in the World Indoor Athletics European Championships and Katie Taylor won the World Boxing Championships. In rugby, Munster became European Champions and Ireland Triple Crown victors.

In July, I launched the new National Awards to Volunteers in Sport in recognition of individuals who have given invaluable voluntary service to their club and chosen sport. The awards are an important recognition of the value and contribution made by volunteers in sustaining and developing sport in Ireland. We hope to continue to encourage volunteers and raise the profile of volunteerism in sport.

The Sports Capital Programme continues to affirm my Department's commitment to the development of sporting infrastructure throughout the country. In 2006 a total of 859 grants amounting to €2 million were made to sporting facilities the length and breadth of the country. A further €4 million was provided to strategic infrastructure projects at a regional and national level.

Significant progress was made in 2006 on flagship sports projects such as the redevelopment of the historic Lansdowne Road Stadium and the commencement of Phase 1 of the Sports Campus at Abbotstown and I look forward to the commencement of construction activity soon. The National Sports Campus Authority has been established on a statutory basis and will continue the role of overseeing the development of the campus project, while it is expected that the FAI will relocate there by the middle of 2007.

The momentum of the swimming pool programme also continued in 2006. Five new pools opened and nine projects were approved for grant assistance. Total spending during the year on all approved projects amounted to almost €23 million.

Our horse racing industry continued to have outstanding success in 2006. For the second year in a row, Irish owned, trained and ridden horses captured the three major National Hunt races at Cheltenham winning the Champion Hurdle, the Queen Mother Champion Chase and

the Gold Cup. Both horse and greyhound racing provide a myriad of dividends, to spectators, to the Exchequer and to the agri-economy in particular as regional employers.

It is especially important to my Department to continue to work on building synergies across its three sectoral areas through flagship events such as the Ryder Cup where a unique sporting event was combined with further developing our tourism potential. The selection of London as the host city for the 2012 Summer Olympic Games and Paralympic Games offers similar opportunities for Ireland, economically and in the arts, sport and tourism sectors. In August, I established a Taskforce comprising representatives from all these areas to begin the process of preparing to benefit from this unprecedented opportunity.

There have been many significant achievements in the arts and culture, sport and tourism sectors since my Department was set up in 2002 and I wish to thank every staff member for their contribution to this effort. My Department will continue to develop and build on these achievements, targeting future developments in line with the objectives set out in the Statement of Strategy, 2005-2007.

The future work programme of the Department is substantial and a particular challenge will be achieving our objectives in the overall context of decentralisation to Killarney. I have greatly welcomed the opportunity of providing the political leadership for this programme and to working with the Secretary General, and all the staff of the Department and its associated Agencies and Bodies, to progress our unique contribution to the economic, social and cultural progress of Irish society.

John O'Donoghue T.D.

Minister for Arts Sport and Tourism

Introduction by the Secretary General

This is the fourth progress report of the Department of Arts, Sport and Tourism, which was established by the Government in June 2002. The year under review deals also with progress during the second of the three years covered by our Statement of Strategy, 2005-2007. In 2006 we continued to make very good progress across all sectors – arts, sport and tourism - on the ambitious goals to develop further policies, programmes and activities in line with the Programme for Government and the Department's own internal planning process.

It was a busy year again for the Corporate Services Division as the decentralisation of the Department progressed in line with Government policy. Almost half of the staff of the Department have transferred to other Departments and been replaced with staff who intend to decentralise to Killarney. In September 2006, an advance party of over forty staff moved to temporary offices in Fossa, Killarney. The decentralisation programme represents a challenge not only to the Corporate Services Division in terms of managing the outflow and inflow of staff and the advance party move, but also to each Division to maintain the highest level of service and commitment at a time of considerable change. I want to take this opportunity to thank all my Departmental colleagues, those who will not be decentralising and new colleagues who joined us in 2006, for their cooperation, dedication and professionalism during this challenging process.

The buoyant figures from the tourism industry in terms of visitor numbers and revenue in 2006 are evidence of the sustained success of Government policies in this important economic sector. The Tourism Division of the Department with the main Tourism Agencies, Tourism Ireland and Fáilte Ireland, continue to work effectively together, and in partnership with the industry in developing and supporting initiatives that are ratcheting up growth and improving quality and standards in the sector.

The Arts and Culture Division enjoyed a very successful year progressing major infrastructure projects such as the redevelopment of the National Theatre and the National Concert Hall. At a regional level applications were invited for the second round of ACCESS – the Arts and Culture Capital Enhancement Support Scheme. Increased levels of Government funding were provided for the Arts and Film Sectors reflecting the important role they play in the social and economic life of Ireland.

The Sports Division has ensured that the major national infrastructural projects i.e. the Lansdowne Road Stadium redevelopment and the Sports Campus at Abbotstown continue the progress to the building stage while simultaneously the network of modern, well-managed and well-equipped sporting facilities, including a range of swimming pools, continues to expand. The programmes managed by the Irish Sports Council and the activities of the Department's two commercial State Bodies i.e. Horse Racing Ireland and Bord na gCon continue to expand, with financial support from the Department. In 2006 the Department played a pivotal role in the enhancement of Sports Tourism. The successful staging of the Ryder Cup at the K Club in September will yield major sporting and financial benefits to Ireland in the future.

In conclusion, I would like to thank the Minister for his encouragement and strong support in advancing the objectives of the Department and to staff at all levels for their commitment, professionalism and dedication that were essential elements in the successful achievement of our aims during 2006. I would particularly like to thank my predecessor, Philip Furlong, who retired in 2007 but whose leadership and vision contributed enormously to the success of the Department's work during the year under review.

Con Haugh
Secretary General

Overview 2006

Arts, Culture and Film

2006 was a memorable year by any standard for the Irish arts and culture sector.

Never in recent decades have Irish practitioners of stage, screen and easel been so honoured internationally. 2006 began with an Oscar for Best Short Film for Martin McDonagh's *"Six Shooter"*, and the year continued in that vein with the Palme d'Or at the Cannes Film Festival for Ken Loache's *"The Wind That Shakes The Barley"*. Finally, at the end of 2006 *"Once"*, directed by John Kearney and starring Glen Hansard, was nominated for (and subsequently won) the Audience Award for World Cinema at the Sundance Film Festival. It was fitting, in the year in which we celebrated the centenary of one of Ireland's greatest writers, Samuel Beckett, that Ireland's finest living playwright, Brian Friel was honoured, albeit indirectly by Ian McDiarmid's Tony Award for best featured actor in *"Faith Healer"*.

Irish visual artists were also in vogue internationally in 2006, with record prices being knocked down for Louis Le Broquey's work, among others. This period is truly a renaissance one in the Irish arts and culture sector and, at home, the year was one of seismic progress in that sector. The Government decided to proceed with the redevelopment of the Abbey Theatre on a public private partnership basis and to hold an international design competition to design the new National Theatre. This will be sited at George's Dock in the burgeoning Dublin Docklands. The Abbey Theatre itself is now on a firmer financial footing after the travails of the last few years and its future is in good hands.

The Arts Council is the principal channel for State support for the Arts. Since 2002, funding for the Council was increased by over 72% from €48 million to €82 million in 2007. Substantial increases in funding demonstrate the Government's commitment to the Arts. This has allowed the Arts Council to support record numbers of artists and arts organisations throughout the country. The Arts Council's strategy *Partnership for the Arts* has set a programme of work to bring the arts sector to a level of sustainability unprecedented in this country. The total cost of implementing the strategy in full is estimated at €272 million over three years. The Department is working towards providing the funding required for full implementation of the strategy.

The National Cultural Institutions continued to build on their extensive collections. Many exciting and indeed seminal exhibitions were held during the year. Perhaps one of the most exciting and most creatively curated was the *Yeats* exhibition at the National Library of Ireland. This exhibition blends the generously donated material from the Yeats family with modern world-class audio-visual exhibition techniques to create a wonderfully evocative and academically rich visitor experience. Exhibitions at the National Gallery, the Museum of Modern Art and the National Museum attracted visitors in record numbers and the National Concert Hall continued to break its box-office records.

The year under review was also significant for arts infrastructure throughout the country. Work commenced on refurbishing and remodelling the Wexford Theatre Royal at a total cost of €30 million, €26 million of which is being funded by the Department. Private benefactors and sponsors will contribute the balance of the capital cost. The Theatre Royal has been the venue for the world famous Wexford Opera Festival for over 50 years and it will now benefit from substantial upgrading and rebuilding to meet the festival's future needs for many generations.

The second round of the *Access* scheme was announced in August 2006. The round closed in November 2006 and an independent selection committee was put in place to assess the applications and make recommendations on funding. Since the close of the year, €32 million has been awarded in respect of 67 projects nationwide. Under the previous round of *Access* €10 million was spent on projects throughout the country in 2006.

Following a Government decision, the *Crawford Municipal Art Gallery* in Cork was transferred from the City of Cork Vocational Education Committee to the Department and designated a national cultural institution. The Department is confident that the gallery will form part of a vibrant cultural quarter in Cork city.

2006 was the 90th anniversary of the 1916 Rising and the National Cultural Institutions all played their part in celebrating this milestone statehood occasion. A keynote event was the opening of the *Soldiers and Chiefs* exhibition at the National Museum of Ireland. As part of this, the 1916 Exhibition was a fitting tribute to the volunteers of 1916 who sought to establish the Republic, while its incorporation in the *Soldiers and Chiefs* exhibition placed the insurrection in the context of later events at the Somme and earlier events on Continental Europe, in the Americas and further afield. This exhibition pays fitting tribute to Irish

Soldiers in all the armies in which they have served, with particular attention given to the great number of Irishmen who died fighting the Great Wars. It also gives due recognition to the sacrifice of the Defence Forces in fulfilling United Nation's mandates.

In 2006 Government approval was also secured for the redevelopment of the *National Concert Hall* on its existing site at Earlsfort Terrace. In the year under review, the site was purchased from the UCD authorities and the necessary administrative infrastructure was put in place to progress the redevelopment of the Concert Hall as a Public Private Partnership. The Concert Hall celebrated its silver anniversary in 2006 and hosted many world-class artists and ensembles, appealing to a broad sector of Irish society.

In the year under review, the Department was also pleased to provide current funding towards the establishment of *Exploration Station*, Ireland's first interactive centre for children and young adults. This centre, with its unique mix of science, arts and culture, will encourage the development of creative and lateral thinking in younger people.

We alluded earlier to 2006 being the Centenary of birth of one of Ireland's four Nobel literary laureates, Samuel Beckett. Throughout the year, in particular during April and May, the Department was privileged to support and co-ordinate the commemoration of the birth of Samuel Beckett, who was born in Dublin in 1906. Over 60 official events were held to mark the occasion and the success of the festival was a fitting tribute to this titan of world theatre. The festival was well received, critically acclaimed and was nominated for a special award at the Irish Theatre Awards.

During the year, the Department secured the return of the very significant *Great Southern art collection* to the custody of the State. Almost 100 works of varying vintage and style providing a unique window on the Ireland of mid to late last century were put on public display at the Office of Public Works before Christmas. This collection, which experts believe is globally unique, will be housed permanently at the Crawford Gallery, Cork.

2006 also saw the first full year in operation of *Culture Ireland* and it began to carve a unique footprint internationally, particularly with the critical success of Irish participants at the Edinburgh Festival.

Finally, work continued in the Department up to the end of the year on the Arts and Culture Chapters of the *National Development Plan 2007-2013*. This plan involves the single biggest

allocation in the history of the State to Arts and Culture infrastructure throughout the country. In excess of €1 billion has been allocated for that purpose. Over the lifetime of the plan, major extensions will be completed to all of the principal cultural institutions and the new National Theatre and National Concert Hall will be completed. Further rounds of the Access programme will also be completed and additional resources will be made available to enhance film facilities and infrastructure. A major programme to digitise the collection of the national collecting institutions will also be embarked upon and special emphasis will be placed on Arts and Culture infrastructure in gateway towns and cities.

In summary, 2006 was a remarkable year by any standard for the arts and culture sector in Ireland. A solid platform for success in the years ahead has now been put in place. The challenge of business sustainability in the sector and inclusion remain significant. As Ireland moves to a multicultural society the twin challenges posed by the easy path of homogeneity and the more challenging route of inclusion are issues that stand to be addressed in the years ahead.

Sport

Given the wide benefits associated with sporting activities, the Government regards expenditure on sport as important for the social and economic development of the country. These benefits can be measured in terms of health and well-being, social and cultural development, education, personal development, tourism and the economy. The Department provides support for the implementation of sport policy through financial support for a range of sports facilities at national, regional and local level and towards a range of programmes and activities. While the majority of these are administered by the statutory Irish Sports Council, the Department itself also manages a number of initiatives.

Under the Sports Capital programme financial support is provided toward the provision of sporting facilities. In 2006 a total of €1.8 million was allocated in 859 sports capital grants of which €75 million was allocated to 797 projects throughout the country. A total of €15.2 million was allocated during the year to a range of regional and national projects and in respect of essential equipment for the National Governing Bodies of Sport. A further €1.6 million was allocated towards a new 'mini-pitch' programme in conjunction with the Football Association of Ireland and Local Authorities throughout the country for the development of floodlit enclosed mini synthetic pitches. The full list of sports capital allocations in 2006 is available on the Department's website www.dast.gov.ie.

Of the 859 projects supported under the Sports Capital Programme, 440 projects are located in areas designated as disadvantaged and were allocated funding of over €27 million in 2006, in consultation with the Department of Community, Rural and Gaeltacht Affairs, leading to a further €5.2 million from that Department to those projects in sports capital top-up funding.

Since 1998, a total of over €483 million in sports capital funding has been allocated to 5,781 projects with a further €107 million allocated towards the redevelopment of Croke Park.

Funding continues to be provided towards the development of a range of national, regional and municipal multi-sports centres catering for larger populations and catchment areas. These

projects, while meeting local needs, also contribute very significantly to the sporting infrastructure that is essential both for increasing participation levels and for improving standards of performance at both national and international level.

Applications for funding under the 2007 Sports Capital Programme were invited by way of public advertisement in October 2006 and a total of 1,533 applications were received by the deadline of 24th November and were evaluated in accordance with the Programme's assessment criteria.

Public Swimming Pools are a weather-independent and widely available sports and recreation facility that caters for a wide spectrum of age profiles (toddlers to pensioners) and groups (schools, swimming clubs, keep-fit classes etc.). Substantial progress under the Local Authority Swimming Pool Programme, which was initiated in 2000, continued during 2006. Expenditure on the programme during the year totalled €2.8 million.

Highlights in 2006 include five pool projects opened to the public in Drogheda, Monaghan, Cobh, Youghal and Jobstown. Nine projects were approved grant assistance allowing construction or refurbishment work to commence in Portlaoise, Portarlington, Longford, Thurles, St. Michael's House (Dublin), Athy, Birr, Naas and Kilkenny. Nine pool projects were approved to proceed to the invitation to tender stage in Naas, Birr, Claremorris, Kilkenny, Tullamore, St Michael's House (Dublin), Bray, Roscrea and Greystones. Pools for Wexford and Dundrum (Dublin) were approved to go to prepare contract documents on which an invitation to tender is based.

During 2006, an Expenditure Review of the Local Authority Swimming Pool Programme was in preparation in the Department examining, among other things, how the programme has worked to date, and what amendments, if any, are required to ensure its future effective and efficient delivery.

2006 saw the Department reinforce its commitment to the redevelopment of Lansdowne Road Stadium as a 50,000-capacity all-seater facility, and to the development of a Campus of Sports Facilities at Abbotstown. Progress was made on both projects.

In July 2006, planning permission, with a limited number of conditions, was granted by Dublin City Council for the development of the new stadium at Lansdowne Road. Appeals were lodged with An Bord Pleanála and an Oral Hearing took place in December 2006. On 22 March 2007, An Bord Pleanála upheld the decision by Dublin City Council to grant planning permission for the project, clearing the way for construction to get underway in May 2007. The intention is that by the end of 2009, Ireland will have a state-of-the-art stadium to cater for the international soccer and rugby requirements of the FAI and IRFU.

With regard to the Sports Campus at Abbotstown, an Interdepartmental Planning Study, assessing the appropriate mix of sporting, commercial, leisure and amenity uses for the Abbotstown site, has been completed. The study was carried out under the direction of a Steering Group comprising the Department, the Office of Public Works, the Department of Finance, the Department of Agriculture and Food, NSCDA and Fingal County Council. The intention is that it will act as a blueprint for the planning process for each facility to be provided at Abbotstown over the coming years.

2006 also saw the FAI take its first steps towards relocating its headquarters to the refurbished former State Laboratory at Abbotstown. It is expected that the FAI will move to its new HQ during 2007.

The National Sports Campus Development Authority (NSCDA) has been established on a statutory basis to succeed in function and responsibility Campus and Stadium Ireland Development Company Ltd. (CSID) with effect from 1 January 2007. The Authority will continue the role of overseeing the planning and development of the sports campus at Abbotstown.

In 2006, the Irish Sports Council's budget increased to almost €41 million, an increase of 19% on the 2005 allocation. The additional funding in 2006 included the following:

- Continued support and enhancement of the new initiatives introduced in 2005 to develop hurling and camogie on a nationwide basis and Gaelic games in Dublin;

- €2.25 million for programmes to attract more women into sport which represents an increase of €1.5million on 2005;
- €1 million, on top of the current €2 million, to the FAI towards the implementation of its Technical Development Plan;
- Funding to enable the extension of the network of Local Sports Partnerships; and
- The implementation of the recommendations contained in the Athens Olympics Review including the establishment of an Irish Institute of Sport.

The Irish Institute of Sport was established in July 2006 and Sean Kelly was appointed as its Executive Chairman. In the lead up to the 2008 Olympics/Paralympics, the Institute will concentrate on 15 focus sports with about 90 athletes involved under the Carding Scheme. 2007 will see the Institute up and running with increased funding and key professional and scientific staff in place to ensure that optimum preparations are underway for Beijing 2008. The National Coaching and Training Centre, Limerick, will be reconstituted as Coaching Ireland with a specific remit concentrating on coach development and education.

In 2006, Ireland's elite athletes and players received €1.9 million in grants under the Council's International Carding Scheme and €4.25 million in grants were allocated under the High Performance Programme. In November, the Minister allocated €0.8 million to 8 National Governing Bodies of Sport to support their high performance squads from the Department's sports capital funding for specialist high performance equipment.

2006 saw outstanding Irish success at the pinnacle of world sport with Derval O'Rourke's World-Indoor athletics gold and silver in the European Championships, Katie Taylor winning the World Boxing Championships, Ireland's Triple Crown victory and Munster becoming European Champions in Rugby, and the continuing achievements by our lightweight fours in world championship rowing.

National Governing Body (NGB) allocations in 2006 included over €10 million to support the work of the GAA, FAI and IRFU in increasing participation in sport by young people. €3.36 million was allocated to 59 NGBs to allow them to carry out the core activities required to deliver quality sport in Ireland, including administration, coach education and hosting and participating at international events.

In 2006, a new national governing body, Horse Sport Ireland, was established and will be responsible for devising and implementing strategies for the development and promotion of an internationally competitive Irish sport horse industry.

Following an independent review of the Local Sports Partnerships (LSP), approval was given to the Irish Sports Council to extend the LSP network from 2006 on a national basis. Three new LSPs were established in 2006 and there are currently 19 LSPs fully operational around the country. It is anticipated that the sports partnerships network will be complete within three years.

In 2006, funding of €0.65 million was allocated by the Irish Sports Council under the Go for Life Programme, which aims to help clubs and organisations to increase opportunities for their older members to actively participate in recreational sport and a range of physical activities.

In April, the Government authorised the Minister to proceed with the establishment of an annual awards scheme to recognise and honour on a national platform individual volunteers in Irish sport. On 30 August, the Minister officially launched the National Awards to Volunteers in Irish Sport. Specifically, the objective of the awards scheme is to honour eight individuals who are representative of the body of volunteers who contribute their time and effort, through the structure of sports clubs and groups, to sport in Ireland.

Clubs and sports groups were asked to nominate individuals whom they considered to have given invaluable voluntary service to their club and chosen sport. A Selection Committee chaired by Ronnie Delany, Olympic champion, considered the nominations in December and chose the eight awards winners. The Minister presented each of the successful candidates with a special commemorative award at a ceremony in Farmleigh on 25 January 2007.

In August, the Minister established the London 2012 Olympics Task Force, comprising representatives from the arts, sport, tourism, and business sectors. The selection of London as the host city for the 2012 Summer Olympic and Paralympic Games represents an unprecedented opportunity for Ireland in these particular sectors. The main objectives of the Task Force are to examine possible opportunities arising out of London 2012, identify the

priority areas of interest, and map out a strategy to ensure that Ireland maximises this unique opportunity to benefit from its proximity to London in 2012.

At the request of the Task Force, the Department commenced an audit of facilities that might be suitable for development to meet the training needs of overseas teams preparing for the 2012 Games. The audit is being completed in line with the standards set out by the London Organising Committee for the Olympic Games (LOCOG). Based on the audit findings, the Department will decide whether investment may be required to bring these facilities up to the required standard and the level of funding needed. Any expenditure on facilities will be aimed not only at attracting teams but also at ensuring a lasting legacy for Irish sports.

In 2005, the Minister provided a special budget of €750,000 for the Sports Council to introduce programmes specifically targeted at women. The Government decided to increase the level of funding three-fold to €2.25 million in 2006. At the Minister's request, the Irish Sports Council awarded special additional funding to both Basketball Ireland and Cumann Peil Gael na mBan, sports that have sizeable numbers of women involved, bringing the total funding allocated to these organisations to €370,000 and €15,000 respectively. Funding was also provided to 19 other NGB projects and to 15 Local Sports Partnerships for special projects for women.

Government support for the horse and greyhound racing industries is provided under the Horse and Greyhound Racing Fund, as approved by the Oireachtas. Since 2001, this Fund has provided a guaranteed level of funding to Horse Racing Ireland and Bord na gCon, which by the end of 2006, amounted to €17 million and €9 million respectively.

Horse racing and thoroughbred breeding are significant net contributors to the Irish economy and have an important role to play in generating employment, particularly in the tourism and rural sectors. The thoroughbred breeding industry makes a gross contribution to the Irish economy of €330 million per annum and pays tax in the region of €37.5 million. Recent economic studies have also put the value of the Galway and Punchestown festivals to their local economy at €60 million and €43 million respectively.

The outstanding success of Irish racing continued in 2006 and for the second year running, Ireland captured the 'Triple Crown' of National Hunt Racing at the Cheltenham Festival with

winner in the Champion Hurdle, the Queen Mother Champion Chase and the Gold Cup. The ten Irish winners at the festival surpassed the 2005 record-breaking nine Irish winners and twenty winners of the festival's twenty-four races were Irish bred.

In greyhound racing, the Horse and Greyhound Racing Fund has contributed significantly to the almost €90 million that has been invested in the magnificent facilities now available at greyhound tracks around Ireland which add to the enjoyment of the many spectators who attend the various greyhound meetings across the country.

Tourism

2006 was a record year for Irish tourism. According to the Central Statistics Office, the number of overseas visitors to Ireland was over 7.7 million, which represents an increase of 10.5% on 2005. This is the highest annual number of visitors ever recorded. These visitors generated over €4 billion in foreign exchange earnings (excluding carrier receipts of €63 million). Together with a projected €1.3 billion income generated by tourism spending by Irish residents, Irish tourism is now estimated to be worth a total of €6 billion annually, representing 3.1% of GNP.

The figures published by the CSO show that all Ireland's main overseas markets showed healthy increases in 2006. Visitor numbers from Mainland Europe were up by over 19% for the year; from Britain by 6.1%; the North American market increased by 10.9% while visitors from other long haul routes grew by 8.2%. Increased access from key European markets – particularly to the regions, has been a major contributor to this growth. Another important factor has been the impact of Tourism Ireland's refocused marketing activities in Mainland Europe. On foot of a recommendation in the "New Horizons" Report of the Tourism Policy Review Group, Tourism Ireland's marketing programmes include a greater focus on certain trade and consumer-related activities, greater priority on targeting older holidaymakers, business tourism and e-marketing; and the "sponsor a region" initiative across the European market offices has given an added focus to those regions directly accessible from particular European markets.

After a challenging period of intense competition in the British market, Ireland's overall performance in 2006 represents good progress with growth of over 6% in visitor numbers. There remain a variety of challenges for the industry in Britain – particularly in growing the

holiday component of the market. However, it is also true that the burgeoning VFR (Visiting Friends and Relatives) market from Britain has always been and will remain of immense strategic importance to Ireland.

The increase in visitor numbers from the US and other Long Haul markets represents a welcome turnaround from the 2005 results. The North American market was up by 10.9 %, back to record 2000 levels. The other long haul markets also performed well with a growth levels of 8.2%. Recognising the importance of these markets to the Irish tourism industry, Tourism Ireland has initiated extensive reviews of its business activities there. The review of the North American market was launched in November 2006. The review of the New and Developing Markets is expected to be launched in the first half of 2007. Findings from these reviews will allow Tourism Ireland to adjust their marketing programmes locally to help the sector achieve even better results in the years ahead.

A particular highlight of 2006 was Ireland's hosting of the Ryder Cup matches. The success of Ryder Cup 2006, in terms of organisation and the presentation of a positive image of Ireland, has been widely acclaimed. Based on the experience of past tournaments, it has been estimated that the economic benefits of the event to Ireland are of the order of €143 million. It is expected that, over the coming years, there will also be a lasting long-term benefit to the tourism industry, and golf tourism in particular, as a result of the worldwide television coverage of the event and the raising of Ireland's profile globally. Furthermore, the positive experiences of overseas visitors to the event will serve as a valuable source of word-of-mouth marketing for our tourism industry for many years to come.

2006 also saw Killeen Castle succeed, with Government support, in securing the 2011 Solheim Cup for Ireland.

Further significant progress was made in 2006 in reshaping and refocusing our tourism structures. With the consent of the Minister, Fáilte Ireland delegated certain functions to five new Regional Tourism Development Boards. These new regional tourism structures are designed to help optimise the benefits of tourism and to secure a wider geographical spread of business and benefits. The key priority for the new Boards is to ensure a sharper focus on the individual needs of each region at a national level and the direct involvement for the regions in the development of national policy and tourism strategy.

Throughout 2006 the Department continued to provide the Secretariat to the high level groups appointed by the Minister to oversee the Action Plan for implementation of the recommendations in the "New Horizons" Report of the Tourism Policy Review Group. That Plan contained 76 recommended actions to help Irish tourism meet the ambitious targets set for the sector, namely 10 million visitors per annum and €6 billion in foreign revenue earnings by 2012.

The Tourism Action plan Implementation Group that had been appointed in November 2003 delivered its Final Progress Report to the Minister in March 2006. While noting that significant progress had been achieved in a number of areas, the report identified the key remaining obstacles that could affect achievement of the targets for growth as set out in the strategy. These included competitiveness, value-for-money, VAT deductibility on conference business expenses and the upgrading of infrastructure at Dublin Airport. The Tourism Strategy Implementation Group, with representatives from the tourism industry and the State Tourism Agencies, was appointed in May 2006 to further drive progress toward achievement of the outstanding recommendations in the report. The Department was also involved in the ongoing formulation of tourism policy and influenced policy formation in other Departments and Agencies that impact on the tourism development agenda.

Good progress was made under the Tourism Product Development Scheme which was ERDF co-financed under the National Development Plan 2000-2006. During the year grants amounting to €6.3 million were approved by the independent Tourism Product Management Boards in respect of 22 projects nationwide. This resulted in a total grant approval figure of €46.2 million in respect of 75 projects by year-end.

A major milestone in the procurement of a National Conference Centre for Dublin was reached in August when Spencer Dock Convention Centre Dublin Ltd was appointed preferred tenderer for the project. Following the subsequent award of the contract to the Consortium in April 2007, the Centre is expected to become operational in 2010.

Progress towards Arts, Culture and Film Goals

The Department has adopted the following as its high level goal for Arts and Culture:

"To create an environment that enables arts and culture to flourish, through the provision of an appropriate legislative, policy and resource framework".

The objectives identified for achieving this goal are set out in detail in the Department's Statement of Strategy, covering the three-year period 2005-2007, and are replicated, with relevant performance indicators, in Appendix 1.

Objective 1

Implement the remaining provisions of the National Cultural Institutions Act, 1997.

The Department continued to implement the provisions of the National Cultural Institutions Act, 1997. A new Board was appointed for the National Concert Hall and appointments were also made to the Boards of the National Library of Ireland and the Chester Beatty Library as required.

Objective 2

Review of National Archives Act, 1986, including the question of autonomous status for the National Archives.

Initial discussions have taken place with the Director of the National Archives as to the changes that he considers necessary to bring the National Archives legislation up to date. The views of the National Archives Advisory Council have also been elicited and are being considered.

Objective 3

Review of Irish Manuscripts Commission (IMC).

The new 'company limited by guarantee' structure for the IMC has been put in place and the institution has been reconstituted under modern terms of reference and governance.

Objective 4

To encourage and promote film-making in Ireland.

The Irish Film Board's capital and current funds in 2006 of over €19.4 million allowed the Board to continue its various roles from fostering new talent and script development to co-financing screen production, supporting distribution and marketing Ireland as a location for international incoming productions, including the opening of an office in Los Angeles. The 2006 funding was applied to the areas of production and development investment, regional development, distribution, "short schemes", education and marketing supports including the location services area.

Arising from the significant improvements made to the Section 481 scheme in the Finance Act, 2006, and the increased capital allocation made to the Board in 2006, Ireland succeeded in attracting several important television projects to the State including "*Escapist*", "*The Tudors II*", "*Murphy's Law*" and "*The Old Curiosity Shop*".

Objective 5

To support the further development of arts and culture infrastructure.

The Department continued to ensure the development of national culture infrastructure throughout the country by the provision of appropriate funding to key facilities and projects. These included the Beckett Anniversary celebrations, a major exhibition at Dublin City Gallery, The Hugh Lane, of paintings from the Hugh Lane bequest and anniversary celebrations in the National Print Museum and the fit out of the National Architectural Archive.

The review of the computerisation of Church Birth, Marriages & Death Records has been carried out, and a report is being finalised.

2006 was a significant year for capital investment in the arts with almost €20 million of capital funding being provided by the Department towards the development of arts and culture infrastructure around the country. During the year, 89 payments were made to 55 projects. 31 projects were completed, with grants drawn down in full. A number of significant arts capital projects were allocated funding in 2006 including:

Smock Alley Theatre Dublin €2m

Comhaltas Ceoltóiri Éireann €3m

Irish Chamber Orchestra	€1.7m
Gate Theatre Dublin	€1.5m

The Arts and Culture Capital Enhancement Support Scheme (ACCESS I) continued to help in transforming the level of access to arts and cultural activities for people throughout the country. Under the programme, grants of over €43 million were allocated for the development of 40 arts and cultural facilities. The fruits of this investment are now evident in many communities throughout the State and the scheme has been widely acknowledged as a significant instrument in the provision of quality cultural spaces nationwide. In 2006 over €5 million was paid out to projects allocated funding under ACCESS.

A number of the ACCESS I arts projects were completed in 2006 including Daghda Dance in Limerick, the Mill Theatre in Dublin, the Enniscorthy Resource Centre in Wexford, Gorey Little Theatre in Wexford, the Mall Arts Centre in Cork, the Newbury Arts Centre in Cork, the Market House in Monaghan and the Millbank Theatre in Dublin.

In 2006 the Minister also secured funding for the second round of the Arts and Culture Capital Enhancement Scheme (ACCESS II) scheme. The scheme was advertised in the summer of 2006 and 155 applications for funding were received. The applications have been evaluated by an independent Selection Committee and the Minister made an announcement regarding the successful applicants in April 2007.

Objective 6

To improve the efficiency and effectiveness of the delivery mechanisms for State support for arts and culture through the various State Agency structures.

The Department continued to engage with the National Cultural Institutions and other key cultural and arts institutions under the Department's aegis to determine appropriate resources and objectives, including the setting of quantified and appropriate targets.

The National Museum was enabled to complete new exhibition halls and in 2006 two major exhibitions were opened to the public; a 1916 exhibition to commemorate the 90th Anniversary of the "Rising" and a major military history exhibition entitled "*Soldiers and Chiefs, the Irish at War at Home and Abroad since 1550*".

A decision has been taken to conserve the Asgard vessel and to put it on display in the National Museum of Ireland in 2009. The Museum has appointed a conservator to this project and work is underway.

The National Museum of Ireland also hosted an exhibition entitled "*Kingship & Sacrifice - An exhibition of Iron Age bog bodies and related finds*" at its Kildare Street premises.

The National Gallery of Ireland and the Irish Museum of Modern Art were facilitated in the hosting of major exhibitions e.g. "*A Time and Place: Two Centuries of Irish Social Life*" and "*Howard Hodgkin*".

The National Collections were enhanced by the acquisition of important art works. In particular, the Irish Museum of Modern Art was provided with a capital grant of €1.7 million to acquire works by artists Sean Scully, Howard Hodgkin, William Scott and Louis Le Broquey.

The Department was also active in assisting the National Concert Hall to celebrate its 25th anniversary.

Increased attendance figures were recorded at most of the National Cultural Institutions. The following table shows the attendance figures for 2005 and 2006:

Cultural Institution	2005	2006
National Archives	15,360	16,390
National Library of Ireland	101,523	109,623
National Museum of Ireland, Archaeology and History	297,511	368,842
National Museum of Ireland, Decorative Arts & History	179,713	245,291
National Museum of Ireland, Natural History	135,885	153,905
National Museum of Ireland, Museum of Country Life	106,028	100,967
National Gallery of Ireland	715,715	749,696
Irish Museum of Modern Art	471,755	450,941
National Concert Hall	313,375	320,390
Chester Beatty Library	172,230	230,299

The Arts Council is the main channel for Government support to the arts. The Council assisted 250 arts organisations in 2006. Funding programmes included na Píobairí Uilleann; Cultural Cinema; Venues; Festivals & Events; Local Authorities; Resource & Service Organisations; Production Companies; and Film Projects. Priority programmes include Cultural Cinema; Resource & Service Organisations; Production Companies; Venues; Festivals & Events; Film Projects; Frameworks; Collection maintenance & purchase; Film/Architecture; and Documenting the Arts/Film Board.

In 2006, the Minister secured €72.3 million for the Arts Council in the estimates, which was supplemented by a further €10 million through Departmental savings later in the year. This brought the Arts Council's allocation to €82.3 million, its highest level ever.

The Arts Council developed a number of policy programmes, bursaries and capital schemes during the year to which the response has been unprecedented, with the result that the demand for arts capital and current funding from the Department increased significantly.

The Arts Council strategy *Partnership for the Arts* sets out a programme of work to bring the arts sector to a level of stability and sustainability. The total cost of implementing the strategy in full is estimated at €272 million over three years. The Department is working towards providing the funding required for full implementation of the strategy. Since 2005, the Department has provided funding of €148.5 million.

Objective 7

To rebuild the National Theatre.

Significant progress was made in 2006 in relation to the relocation of the Abbey Theatre to the Georges Dock Site. A memorandum was submitted to Government on the issue and the Government decided to hold a separate international design competition for the new theatre and a Build Finance Maintain PPP to procure the new building. A high level Steering Group was set up in line with the Government decision to progress the matter and their first meeting took place in December 2006.

Objective 8

To support Culture Ireland.

Culture Ireland, in its second year in existence, was given a considerable increase in budget to allow it to pursue its remit to promote and advance Irish arts in a global context. The Board's strategy for the period 2006-2010 was approved by the Minister allowing the Board to commence implementation of its goals. Culture Ireland provided support for the international presence of Irish artists and arts organisations at key events, festivals and showcases including the Architectural Biennale in Venice and the Edinburgh Fringe Festival.

Objective 9

To facilitate the long-term strategic development of the National Concert Hall.

The Government Decision of 6 April 2006 determined the Earlsfort Terrace Site as the preferred location for the new National Concert Hall. In accordance with that decision, the site was purchased from University College Dublin in September 2006. An Interagency Steering Committee has been established to advance the project. The Committee consists of representatives of the Department, the Office of Public Works, the National Concert Hall, Dublin City Council and the National Development Finance Agency.

The redeveloped Concert Hall will incorporate a main auditorium with a seating capacity for 2,000 patrons, the existing auditorium, which will be retained as a rehearsal hall and a mid-scale public performance space, and a smaller flexible hall with a seating capacity of approximately 500. The redeveloped Concert Hall will also meet the requirement for universal access.

The proposal incorporates easy access for large articulated trucks transporting orchestral and concert equipment.

It is envisaged that the Earlsfort Terrace buildings would be re-united with the Iveagh Gardens, facilitating increased public access. New public rooms, cafes and restaurants would over-look the Gardens and the city.

Objective 10

To assess and evaluate storage/exhibition facilities at the National Cultural Institutions.

The extension of the new exhibition facilities was completed in the National Museum of Ireland, Collins Barracks, in 2006. These house the military history exhibition.

The case made by the National Cultural Institutions for the enhancement of their exhibition facilities was assessed by the Department, which successfully negotiated funding for these facilities in the Culture Sub Programme of the new National Development Plan 2007- 2013.

The Council of National Cultural Institutions (CNCI) assessed the storage needs of the National Cultural Institutions and submitted a position paper to the Department on the issue. Funding for an off-site shared storage facility for the Institutions is provided in the Culture Sub Programme of the National Development Plan 2007–2013.

Objective 11

To encourage the acquisition of artworks and cultural objects by the National Collecting Institutions.

In 2006 the National Collecting Institutions continued to acquire works through the use of the Tax Relief of the Donation of Heritage Items Scheme, established under the Taxes Consolidation Act, 1997. These acquisitions include an original 1916 Proclamation by the National Museum of Ireland, James Joyce's "*Finnegans Wake*" manuscripts by the National Library, Louis Le Broquey's "*Children in a Wood I*" by the Irish Museum of Modern Art, three key paintings by Francis Bacon, "*Outskirts*" by Philip Guston and "*Black Relief over Yellow and Orange*" by Ellsworth Kelly by the Dublin City Gallery, The Hugh Lane.

Progress towards Sport Goals

The Department has adopted the following as its high level goal for Sport:

"Recognising the role of sport in fostering healthy lifestyles, to support and influence increased interest and participation in sport, the improvement of standards of performance in sport and the development of sports facilities at national, regional and local level, through an appropriate policy and resource framework".

The objectives identified for achieving this goal are set out in detail in the Department's Statement of Strategy, covering the three-year period 2005-2007, and are replicated, with relevant performance indicators, in Appendix 2.

Objective 1

To facilitate the use of public funds to promote increased participation in sporting activity.

In the implementation of sport policy, the Department supports the activities of the Irish Sports Council and maintains regular contact with the Council in monitoring the effective development, funding and implementation of programmes, in compliance with Government financial requirements and policy. The plans and annual report of the Sports Council outline the levels of performance and indicators being met. A Value for Money and Policy Review of the Irish Sports Council is currently being carried out. The Council's budget for 2007 is €54 million, which represents an increase of 32% on the 2006 allocation. The additional funding in 2007 includes:

- funding for the recently established Irish Institute of Sport to deliver optimal support for Olympic and Paralympic athletes and sports;
- funding to enable the continued extension of the network of Local Sports Partnerships;
- support for the new horse sport governing body - Horse Sport Ireland;
- continued support for the specific initiatives for which funding was earmarked in previous years for the development of hurling and camogie on a nationwide basis, the

development of Gaelic games in Dublin and for programmes to attract more women to participate in sport;

- a once-off grant of €2 million for Special Olympics Ireland to help Special Olympics Ireland meet its extensive financial commitments in 2007 with the World Games being held in Shanghai where some 200 athletes and coaches will represent Ireland;
- additional funding of €1 million, on top of the current €3 million, to the FAI towards the continued implementation of its Technical Development Plan.

With the Olympic and Paralympic Games due to take place in London in 2012, the Minister established a Task Force to examine the potential for Ireland to benefit from the proximity of the London Games.

Among the opportunities that the Task Force is considering is the possibility of attracting overseas teams to train and prepare in Ireland in the years leading up to the Games. With this in mind, at the end of 2006, the Department commenced an audit of facilities that might be suitable to develop to meet the training needs of overseas teams preparing for the 2012 Games. The audit process is currently being completed in line with the standards set out by the London Organising Committee for the Olympic Games (LOCOG) and a clearer picture will soon emerge of the facilities available in Ireland that are likely to attract athletes in advance of the Olympics. The Department will then examine whether investment may be required to bring these facilities up to the required standard and the level of funding needed. Any expenditure on facilities will be aimed not only at attracting teams but also at ensuring a lasting legacy for Irish sports, particularly in encouraging greater participation in Olympic sports. The possibility of attracting qualifying tournaments to Ireland is also being examined. The Task Force has also commissioned an evaluation on the economic benefits arising from Ireland's proximity to the London Games.

2006 saw the establishment of the National Awards to Volunteers in Irish Sport, an annual awards programme to recognise and honour at a national level those who voluntarily give their time to sports groups and clubs the length and breadth of the country. The first awards ceremony took place in January 2007. It is hoped that the scheme will lead to increased awareness and recognition of volunteers in sport leading to improved levels of volunteerism.

Objective 2

To facilitate the provision of sports facilities on a nationwide basis.

The Sports Capital Programme continues to be the primary vehicle through which financial support is provided towards the provision of sporting facilities at local, regional and national level. A total of 1,533 applications were received under the 2006 Sports Capital Programme, and grants amounting to €75 million were allocated to 797 projects throughout the country. Details of the individual grant allocations for 2006 are available on the Department's website www.dast.gov.ie. Since 1998, a total of over €483 million in overall sports capital funding has been allocated to 5,781 projects, with a further €107 million allocated towards the redevelopment of Croke Park.

While the primary focus of the Programme is the provision of facilities at local level by clubs and community groups, funding continues to be allocated towards the development of a range of municipal multi-sports centres catering for a large population and catchment area. In 2006 these included:

- Letterkenny Sports & Leisure Centre €1m (over €3.9m allocated to date)
- Le Fanu Sports & Leisure Centre, Ballyfermot €1m (€3m allocated to date)
- Tullamore Sports & Leisure Centre €1.5m
- Grove Island Sports & Leisure Centre, Limerick City €1m
- Jobstown Sports Complex €1m
- Lees Road Sports Centre, Ennis €0.6m (over €2.1m to date)

In the case of the first five listed above, each was also a recipient of the full grant allocation of €3.8 million allowed under the Department's Local Authority Swimming Pool Programme.

In addition, significant regional and national sports facilities allocated sports capital funding included:

- Croke Park floodlights €3.65m (€14m allocated to date on overall redevelopment of the stadium)
- Semple Stadium redevelopment €1.5m
- UCD Sports Department – Belfield Bowl Stadium for Rugby and Soccer €1.25m
- RDS/IRFU - development of arena as venue for Leinster Rugby as well as hosting equestrian events €1m

- University of Limerick Sports Campus €1m
- Monaghan and Louth GAA County Training Centres €1m each and Meath €750,000
- National Rowing Centre, Iniscarra €750,000 (over €5.3m to date)
- National Tennis Centre, Glasnevin €750,000 (almost €1.9m to date)
- Athlone Town FC new Stadium €600,000 (€2.85m to date)
- National Basketball Arena, Tallaght €400,000 (almost €2.2m to Basketball Ireland to date)
- Galway Regional Sports Centre €400,000 (almost €1.5m to date)
- National Boxing Stadium, Dublin €350,000 (over €2.8m to date)
- Olympic Council of Ireland HQ €250,000 (€900,000 to date)

Projects such as these, while also meeting local needs, contribute very significantly to national and regional sporting infrastructure, which is essential both for increasing participation levels and for improving standards of performance at national and at international level.

The completion of a review of the Department's Sports Capital Programme during 2005 signalled the need for the Programme to operate in the context of a clearly defined strategy for the provision of sports facilities and for such a strategy to be informed by a national audit of sports facilities. A steering group was established in June 2005 to oversee the development of such a strategy. The Department has recently engaged a consultant, Holohan Leisure, following a competitive tendering process. It is anticipated that a draft strategy report will be completed in the summer of 2007.

The nationwide audit of sports facilities has commenced and is being carried out in stages to help speed up the availability of information. Phase one of the audit will establish a record of national and regional sports facilities. The work currently being undertaken is a data gathering exercise in conjunction with the main sporting bodies and local authorities to identify the facilities for inclusion in this phase. The Department has compiled a list of in excess of one hundred sports facilities of national or regional significance. Many of these have been funded under the Sports Capital Programme since 1999 and a considerable bank of information already exists, although some of this information is being updated. Furthermore,

details of facilities at third level educational institutions and swimming pools have also been included in this inventory. Further engagement with the main sporting bodies, local authorities, facility owners and managers is being undertaken so that a comprehensive database on the range and nature of sporting facilities at national and regional level can be completed. The audit is likely to take a number of years to complete.

Substantial progress under the Local Authority Swimming Pool Programme, which was initiated in 2000, continued in 2006. Expenditure on grant aid under the programme during 2006 totalled €22.8 million and €25 million is available in 2007.

Highlights in 2006 include 5 public pools opened in Drogheda, Monaghan, Cobh, Youghal and Jobstown. Nine projects were approved for grant assistance allowing construction or refurbishment work to commence in Portlaoise, Portarlington, Longford, Thurles, St. Michael's House (Dublin), Athy, Birr, Naas and Kilkenny. Nine projects were approved to go to tender stage in Naas, Birr, Claremorris, Kilkenny, Tullamore, St. Michael's House (Dublin), Bray, Roscrea and Greystones. Two projects were given approval to prepare Contract Documents on which an invitation to tender is based, in Wexford and Dundrum.

57 applications are being dealt with since the last round of applications was invited with a closing date of 31 July 2000. As of end 2006, 38 have been funded (23 completed and 15 under construction), leaving 19 at various stages in the process: 5 at tender stage - Claremorris, Tullamore, Bray, Roscrea and Greystones; 8 preparing contract documents - Skerries, New Ross, Bucrana, Glenalbyn, Castlebar, Dunmanway, Ferrybank and Dundrum; and the remaining 6 at Preliminary Report/Feasibility Study Stage – Edenderry, Clara, Ballybofey, Ballaghaderreen, Loughrea and St. Joseph's School.

Public Swimming Pools are a weather-independent and widely available sports and recreation facility that cater for a wide spectrum of age profiles (toddlers to pensioners) and groups (schools, swimming clubs, keep fit classes etc.).

Towards the end of 2006, an Expenditure Review of the Local Authority Swimming pool Programme was being finalised in the Department examining, among other things, how the programme has worked to date, and what amendments, if any, are required to ensure its effective and efficient delivery.

Objective 3

To facilitate and oversee the redevelopment of Lansdowne Road Stadium and the development of a campus of sports facilities at Abbotstown.

In 2004, the Government agreed to provide funding of €191 million phased over five years to the joint IRFU/FAI project for the redevelopment of Lansdowne Road Stadium as a 50,000-capacity all-seater state-of-the-art facility. The estimated total cost of the project is €365m with the IRFU/FAI providing the balance of €174 million.

The Lansdowne Road Stadium Development Company (LRSDC) is the contracting party for the development and management of the new stadium. A Steering Group under the Chair of the Secretary General of the Department is overseeing the delivery of the project.

In April 2005, following a tender competition, the design and project management teams for the stadium were contracted. On 17 October 2005, the Minister launched the new detailed design. On the 12 January 2006, the planning application for the development of the new stadium was lodged by LRSDC. On 31 July 2006, planning permission, with a limited number of conditions, was granted by Dublin City Council. Thirty-three appeals were lodged with An Bord Pleanála and an Oral hearing took place in December 2006.

On 22 March 2007, An Bord Pleanála upheld the decision by Dublin City Council to grant planning permission for the redevelopment. Construction work commenced in May 2007, with an estimated construction period of 29 months. Assuming satisfactory progress is made once construction commences, it is hoped that the new stadium will open before the end of the decade.

On 15 November 2005, the Government gave its assent to the commencement of Phase 1 of the development of a campus of sports facilities at Abbotstown. The estimated cost of Phase 1 is €19 million, with a 4 to 5 year delivery schedule. In November 2006, the Government agreed the precise financial package to apply in funding the project.

Phase 1 will provide:

- A national Field Sports training centre, catering for rugby, soccer, Gaelic games and hockey;

- A national Indoor Training Centre which will provide world class training facilities for over thirty Governing Bodies of Sport;
- Accommodation for sports men and women, sports science and medical facilities;
- All-weather synthetic pitches for community use;
- Renovation of existing buildings to cater for needs identified by sports bodies.

The Government decision of November 2005 specifically included agreement to move the headquarters of FAI to the former State Laboratory building at Abbotstown. Matters are progressing and it is expected that the FAI will relocate to Abbotstown during 2007. It is also intended to provide a headquarters for the Institute of Sport by refurbishing an existing building on the site and the Institute should be based there later in 2007.

An interdepartmental planning study assessing the appropriate mix of sporting, commercial, leisure and amenity uses for the Abbotstown site commenced in 2006 and has just been completed. The Study will act as a blueprint for the planning process for each facility to be provided at Abbotstown over the coming years.

The National Sports Campus Development Authority (NSCDA) has been established on a statutory basis to succeed in function and responsibility Campus and Stadium Ireland Development Company Ltd. (CSID) with effect from 1 January 2007. The Authority will continue the role of overseeing the planning and development of the sports campus at Abbotstown. In addition, one of the tasks of the new authority will be to identify and prioritise the next phase of the development, in respect of which €30 million is being set aside in the National Development Plan 2007-2013.

Objective 4

To support the development of the Horse and Greyhound Sector in Ireland.

The Department maintains ongoing liaison with Horse Racing Ireland and Bord na gCon in relation to the implementation of the provisions of the legislation in respect of horse and greyhound racing, in particular, the Horse and Greyhound Racing Act, 2001, and provides support to both bodies in the implementation of their Capital Development Programmes. The annual reports of the two agencies outline the levels of performance and indicators being met.

Objective 5

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).

The Department represents Ireland in relation to sporting issues, including anti-doping issues, as required by the European Union, the Council of Europe, WADA and UNESCO. In 2004 and 2005 the Department and the Sports Council were involved in the preparation of a new UNESCO World Anti-Doping Convention, which was adopted in October 2005 and which entered into force on 1st February 2007 following ratification by 30 countries. The Department has started the process to seek Government approval for the ratification of the Convention as soon as possible and has sought the advice of the Attorney General's Office in this regard. The Convention builds on the WADA Code and the Council of Europe Anti-Doping Convention.

Progress towards Tourism Goals

The Department has adopted the following as its high level goal for tourism:

"To support the sustainable growth of the tourism industry and to help it address the competitive challenge through the development, implementation and influencing of a range of policy actions and programmes which optimise the economic and social benefits of the sector to Ireland".

The objectives identified for achieving this goal are set out in detail in the Department's Statement of Strategy, covering the three-year period 2005-2007, and are replicated, with relevant performance indicators, in Appendix 3.

Objective 1

To facilitate the implementation of the strategy for the sustainable development of Irish tourism 2003-2012 as set out in the Report of the Tourism Policy Review Group.

In 2006 the Department provided the Secretariat to the Tourism Action Plan Implementation Group (TAPIG) and to the Tourism Strategy Implementation Group (TSIG). The Department was also involved in the preparation and formulation of tourism policy and engaged in structured dialogues at senior level with other Departments and bodies whose activities impact on the development of sustainable tourism.

The Tourism Action Plan Implementation Group had been appointed by the Minister for a period of two years to oversee the implementation of the Action Plan set out in the report *New Horizons for Irish Tourism: An Agenda for Action*. Their Final Progress Report was presented to the Minister and published in March 2006. This report identified the progress that had been made in implementing a number of the seventy-six recommendations in areas such as marketing, regional access and industry commitment. In May 2006 the Minister appointed the Tourism Strategy Implementation Group to follow up on outstanding issues identified in the TAPIG Final Report. The Tourism Strategy Implementation Group met in June 2006 and set out a work plan which involved working with the tourism industry and public sector bodies to address a number of key areas, in particular, competitiveness, sustainability, signposting and product development.

Objective 2

To improve the efficiency and effectiveness of the delivery mechanisms for State support for tourism through tourism State agency structures.

2006 saw significant progress in the reshaping and refocusing of tourism structures. In June, the Minister gave his consent to the delegation by Fáilte Ireland of certain functions to five new Regional Tourism Development Boards. These new regional tourism structures are designed to optimise the benefits of tourism and help to secure a wider spread of business. The key priority for the new Boards is to ensure a greater focus on the individual needs of each region at a national level and direct involvement for the regions in the development of national policy and tourism strategy

2006 saw further progress by Tourism Ireland in implementing key follow-up actions contained in its Organisational Review – thereby ensuring that the company remains “fit for purpose” in a highly dynamic marketplace.

Significant additional resources were secured for Tourism Ireland in 2006 to improve the effectiveness of its marketing programmes overseas. In particular, these resources enabled the company to continue to review and refresh Tourism Brand Ireland – the communication materials and message that underpin its destination marketing campaigns in overseas markets. In addition a new "Super Regions" initiative from Fáilte Ireland and Tourism Ireland was launched in 2006. The initiative covers all of the regions and combines existing regions into three Super Regions in order to position them to more fully exploit international marketing opportunities. The three Super Regions are: Ireland East & Dublin (Dublin, East Coast and Midlands), Ireland South (South East, Cork/Kerry) and Ireland's Western Regions (Shannon, Ireland West, North West). Additional Exchequer funding of €1 million was allocated to each of the Super Regions in 2006 to fund specially created marketing campaigns. The campaigns highlight the attractions of the area, ease of access by sea and air as well as presenting good value packages from the industry. Larger regions, marketed in this way, have a better chance of resonating with potential visitors.

Objective 3

To ensure that the resources for tourism marketing and promotion, human resource development and product development are optimally deployed in pursuit of the objectives and recommendations set out in the Agreed Programme for Government, the National Development Plan and the Tourism Policy Review Group Report.

Fáilte Ireland's Human Resource Development Strategy - "Competing Through People" - published in May 2005, highlighted the need to regard the people working in the industry as a principal source of competitive advantage in the future. During 2006, Fáilte Ireland continued to implement this Strategy by investing in the education and training of the tourism workforce, both domestic and non-Irish national, as well as sustaining structured educational opportunities in the third level colleges and Institutes of Technology. It also provided for the continuation of initiatives aimed at improving management capability and networking in SMEs and micro-enterprises at regional level.

In the course of the year, an expert group, established under the auspices of Fáilte Ireland and with participation by the Department, was involved in researching and reviewing the strategic options for addressing the development and presentation of the key product components of Irish tourism. The group, which was representative of public and private tourism and heritage product interests, examined potential product opportunities, investor and stakeholder expectations, as well as specific regional development opportunities. The Group's work provided a template for tourism product development in the context of the new National Development Plan 2007-2013.

Progress also continued under the NDP 2000-2006 supported Tourism Product Development Scheme administered by Fáilte Ireland. Grants amounting to €6.3 million were approved for twenty-two projects, resulting, at year-end, in total grant approvals of €46.2 million for seventy-five projects under the Scheme.

Tourism Ireland's Corporate Plan 2005 to 2007 and its Business Plan and budgetary requirements for 2006, were agreed jointly by the Minister for Arts, Sport and Tourism and the Northern Ireland Minister for Enterprise, Trade and Investment. In policy terms, the Corporate and Operating Plans are consistent with the direction set out in the New Horizons Reports, with particular emphasis on achieving greater regional spread, access development,

e-marketing and a revitalisation of Britain and Mainland European markets. The Corporate and Business Plans also provide for the implementation of Tourism Ireland's Organisation Review which aims to re-align resources more closely to objectives, including in particular, the development of Tourism Ireland's e-marketing capabilities.

Tourism Ireland also finalised a detailed review of the North American Market in 2006. The research findings were published in "North America: Land of Opportunity – An Action Plan for Growing Tourism from the United States and Canada to the island of Ireland". The Report was launched by the Minister at events both in Ireland and New York.

Significant work was also undertaken in 2006 on an extensive review of New and Developing long-haul markets. Outbound tourism growth from these markets is expected to be double that of Europe in the period to 2020. Typically, being capable of generating high spenders with a longer stay and regional spread, these regions are recognised as very valuable for Irish tourism and the Review aims to identify the investments and actions required to realise their long-term potential.

During 2006 further significant progress was made in advancing the detailed procedural requirements of the Public Private Partnership process for the provision of a National Conference Centre, initiated in 2003 and managed by the Office of Public Works under the direction of a Steering Group chaired by the Department. In accordance with the competition process, the Office of Public Works continued to engage with the Provisional Preferred Tenderer, Spencer Dock Convention Centre Dublin Ltd., to negotiate, settle and agree any required amendments to the project agreement. At end August the Consortium was designated Preferred Tenderer for the project. Following the subsequent award of the contract in April 2007, the Centre is scheduled to be operational in 2010.

Preparatory work on the preparation of a new National Development Plan for the period 2007-2013 was a critical task undertaken over the course of the year. Inputs were provided with the objective of ensuring that the Plan would include a visible and robust Tourism Development Programme.

Objective 4

To identify and progress the scope for collaborative action across the three functional areas of the Department (i.e. arts and culture, sport and tourism) in order to mutually enhance the future development of the sectors involved.

The Tourism Division is responsible for promoting closer North-South Cooperation across the three sectors and represents the Department on a number of inter-departmental working groups in this regard.

The Division also coordinated preparation of a number of overseas Ministerial promotions involving the arts, sport and tourism agencies – in order to optimise the impact of the Minister's presence for the three sectors.

Progress towards Corporate Services Goals

The Department has adopted the following as its high level goal for Corporate Services Division:

"To manage organisational change and resources to deliver quality services to our customers and to implement decentralisation policy".

The objectives identified for achieving this goal are set out in detail in the Department's Statement of Strategy, covering the three-year period 2005-2007, and are replicated, with relevant performance indicators, in Appendix 4.

Objective 1

To deliver quality services to our customers.

A significant challenge for the Department in delivering a quality customer service during 2006 arose from the relocation of an advanced party of forty-two staff to Fossa, Killarney in September. This involved a staff turnover during the year in excess of 45% in order to facilitate the transfer, and together with the logistics of transferring people into and out of the Department, included working with the Office of Public Works in relation to the refurbishment and fit out of the temporary building in Killarney. Throughout the process every effort was made to ensure that the services being provided for the Department's customers were not affected, through the training of new staff, the installation of effective IT systems, telephone and other links with the Dublin offices and the putting in place of systems and processes for the management of the Department's functions and operations from the decentralised location.

A Quality Customer Service Sub Group of the Department's Partnership Committee was established to identify QCS issues to be addressed during the period the Department is operating from Dublin and Killarney locations. The Group will also review the Department's Customer Charter and develop a new Customer Action Plan for the decentralised Department during 2007.

Services continued to be provided through Irish, in line with commitments in the Department's Scheme under the Official Languages Act, with the support of staff who are proficient in Irish. Almost 12% of Departmental staff in Dublin and Killarney have volunteered to provide services through Irish. Irish language training courses and information sessions were provided for staff as part of the Scheme and to ensure continuous improvement in our services for those wishing to conduct their business with the Department in Irish.

Objective 2

To maximise organisational and individual capability and flexibility and to implement decentralisation.

The Department used its business planning process to align its resources with the delivery of key priority objectives set out in its Statement of Strategy 2005-2007 and to support the implementation of decentralisation of the Department to Killarney. This was underpinned by a range of performance indicators and by an ambitious programme of Policy and Expenditure Reviews and Audits. The development of a Departmental business plan for 2007 incorporated further integration of risk assessment with business objectives and more specific measurement of outputs and outcomes. The ongoing implementation and development of the Performance Management and Development Process (PMDS) continued involving clearer linkage with the delivery of the Department's core business objectives and with HR and other internal policies. Two successful "PMDS days" were held in December 2006 on which all line managers were required to hold planning discussions with their staff and agree new role profile forms. Over 97% of Role Profiles were completed during the two days.

A review of the Department's Human Resource Strategy was completed and a new Strategy, encompassing related performance indicators, was agreed following a staff consultation process. The Strategy covers the Resourcing of the Department to meet its operational needs; Managing Staff Performance and Development; Achieving Work/Life Balance; and Promoting a Positive Working Environment. It includes a range of specific actions with associated timeframes for delivery and outcome indicators to enable the Department to keep a focus on the overall development of its staff.

New Partnership structures and processes were put in place, following a review finalised earlier in the year. The new structure reflects the major organisational changes which the Department underwent in 2006 and is continuing to experience. The Department's new

Partnership Committee formally adopted the procedures for its operation and an outline work programme for the Committee up to the end of 2007.

The Department continued to provide training for staff based on identified needs. In addition the Department's induction process was revised based on the needs arising from the transfer in of a large number of staff due to decentralisation. Work commenced on the development of a new Training and Development Policy and Training and Development Plan, to include needs arising from the decentralisation process, which is due for completion in early 2007.

Objective 3

To maintain a financial management and control system in support of the delivery of the Department's objectives/policies/ services.

Following the installation of a new Oracle financial management system as required under the Management Information Framework (MIF) in 2005, the Department continued work on the roll-out of a new programme of financial management reporting as required under the MIF during the course of 2006. The initial phase of MIF – which required Government Departments to acquire/install highly specified financial management systems – was implemented during 2004 and 2005 by way of an agency agreement with the Department of Justice, Equality & Law Reform's Financial Shared Services centre, which carries out certain financial transactions on behalf of the Department and maintains the Oracle system itself.

A Professional Accountant was appointed in 2006 and subsequently budgets were prepared and assigned to major cost centres to enable production of test reports. From 2007 onwards, detailed financial management reports will be issued to senior management on a monthly basis providing data on spend against budget. The next step in the development of management reporting will involve incorporating non-financial data into the reports to provide management with an overall picture of financial outlay against programme targets.

Objective 4

To provide a safe, positive, equal and supportive working environment for all staff.

The Department had a busy year in relation to Health and Safety issues. In the new temporary offices in Killarney there was a particular emphasis on the appointment and training of newly appointed staff safety representatives, fire marshalls and first aid officers. Additional Health and Safety Management and Manual Handling training was provided for Corporate Services staff in Killarney. Manual Handling training was also provided to Corporate Services and IT staff in Dublin Offices.

A risk assessment of the new temporary offices was carried out jointly by the Department's Health and Safety Officer and Safety Representative and a Safety Statement and Evacuation plan were developed. A Health and Safety Action Plan was developed and implemented in parallel with the implementation of the Health and Safety Action Plan for Dublin Offices. Workstation risk analysis was carried out in Killarney offices and monitor risers and footrests were provided, as well as other modifications to workstations, on foot of the recommendations of the analysis.

A number of Departmental Health and Safety initiatives were availed of by staff in 2006. Optional subsidised in-house health screening was offered to all staff while staff in Killarney could avail of a non-subsidised Pilates class on office premises during lunchtime.

Staff of the Department in Dublin and Killarney can also avail, on a quarterly basis, of an optional taxi service in order to donate blood to the Blood Transfusion Service.

The Department aims for a safe, positive working environment for staff and a greater awareness of health and safety issues among staff.

The Department as an employer is fully committed to the implementation of policies that ensure equal opportunities for all. The Department exceeded the 40% target for the employment of females in the Principal Officer grade and the 3% target for the employment of people with disabilities.

The revised Civil Service Policy on harassment, sexual harassment and bullying in the workplace is being implemented in the Department.

Appendix 1 Arts, Culture and Film

High Level Goal

To create an environment that enables arts and culture to flourish, through the provision of an appropriate legislative, policy and resource framework.

	Objective	Action	Performance Indicators	
			Outputs	Outcomes
1	Implement the remaining provisions of the National Cultural Institutions Act, 1997.	<ul style="list-style-type: none"> Complete selection processes and appointment of Board membership. 	<ul style="list-style-type: none"> New Board of National Concert Hall appointed in 2006. Appointments made to boards of National Library and Chester Beatty Library. 	<ul style="list-style-type: none"> Institutions carrying out all of the relevant statutory duties laid down in the Act.
2	Review of National Archives Act, 1986, including question of autonomous status for the National Archives.	<ul style="list-style-type: none"> Complete review at Divisional level. Draw up a discussion document and establish focus group. Consult with Archives users. 	<ul style="list-style-type: none"> Internal Review completed, taking account of relationship between 1986 Act and FOI legislation. Recommendations drawn up through consultation process and agreed. 	<ul style="list-style-type: none"> Final decision made on approach to legislation.
3	Review of Irish Manuscripts Commission (IMC).	<ul style="list-style-type: none"> Subject to Ministerial approval, implement new strategy for the IMC based on recommendations of consultancy review of IMC. 	<ul style="list-style-type: none"> IMC reconstituted under modern terms of reference and governance. 	<ul style="list-style-type: none"> IMC fit for purpose and providing services relevant to its stakeholders.
4	To encourage & promote film-making in Ireland.	<ul style="list-style-type: none"> Conclude bilateral co-production agreements by end 1st Quarter 2006 where these are deemed useful. Explore with Irish Film Board the key strategic bilaterals for 2006-2008 and propose plan on implementation. 	<ul style="list-style-type: none"> Draft text of agreement at final stages of negotiation between Ireland and Germany. Draft text of agreement at final stages of negotiation between Ireland and Luxembourg. Attention focussed on implementing agreements with New Zealand and South Africa in next phase. 	<ul style="list-style-type: none"> Level of film-making in Ireland and by Irish film-makers increased. Strategic perspective in place for 2006-2008.

	Objective	Action	Performance Indicators	
			Outputs	Outcomes
		<ul style="list-style-type: none"> • Effective implementation of parameters of the Section 481 film tax relief scheme agreed with Revenue Commissioners. • Review the scheme to ensure its continued relevance and competitiveness. 	<ul style="list-style-type: none"> • 39 projects certified in co-operation with Revenue Commissioners. • Work advanced on preparing terms of reference for review, in co-operation with Department of Finance. 	<ul style="list-style-type: none"> • Level of revenue and return from film-making in Ireland enhanced. • Retain comparative advantage and encourage further investment in film sector.
5	To support the further development of arts and culture infrastructure.	<ul style="list-style-type: none"> • Fund as appropriate projects, museums and art galleries in non-State Sector. 	<ul style="list-style-type: none"> • The development of cultural infrastructure was continued throughout the country by the provision of funding to the following: The Irish Architectural Archive, Irish Manuscripts Commission, Marsh's Library, the Hunt Museum, the National Print Museum, Foynes Flying Boat Museum, the Irish Genealogy Project, the Council of National Cultural Institutions, 1901/1911 Census, the Joyce Archival Project, and the Irish College in Rome. • Funding provided to meet international commitments to ICCROM, and the Lund Agreement. • Review of Irish Genealogy project. 	<ul style="list-style-type: none"> • The continued operation of non-State cultural bodies striving to retain and enhance cultural collections important in the national context. • The prevention of closures in these areas with consequent pressure on the State to provide the necessary display, conservation and curation facilities. • Important cultural projects supported e.g. Beckett Anniversary, exhibition of paintings from the Hugh Lane Bequest and anniversary celebrations in the National Print Museum. • Commercial computerisation of Church records to be overseen by Irish Genealogy Ltd (pending Advisory Group Recommendations).

	Objective	Action	Performance Indicators	
			Outputs	Outcomes
		<ul style="list-style-type: none"> The delivery of an agreed programme under the existing Arts and Culture Capital Enhancement Support Scheme (ACCESS). Formulate proposals for a new scheme. Criteria agreed and applications invited within three months of any new scheme approved. 	<ul style="list-style-type: none"> 36 payments (€5m) made to 18 projects, 6 of which were fully drawn down in 2006. Sanction received for funding for an ACCESS II programme. Criteria and guidelines for a new round of ACCESS funding agreed. Applications invited and received from 155 arts capital projects nationwide. Selection Committee appointed and held their first meeting in December 2006. 	<ul style="list-style-type: none"> A significant enhancement of the arts infrastructure in the regions in a manner that enhances access to the arts. Funding programme managed in a prudent, financially sound and regionally sensitive manner. Further enhancement of arts infrastructure guaranteed by securing sanction for another round of ACCESS funding.
6	To improve the efficiency and effectiveness of the delivery mechanisms for State support for arts and culture through the various State Agency structures.	<ul style="list-style-type: none"> Engage with the Arts Council, Irish Film Board, the National Cultural Institutions and key cultural and arts institutions including the Crawford Gallery, agencies and others under the Department's aegis to determine appropriate resources and objectives including the setting of quantified and appropriate targets. 	<ul style="list-style-type: none"> The continued development of the national cultural institutions by the provision of funding to the following: The Chester Beatty Library, Irish Museum of Modern Art, National Archives, National Concert Hall, National Gallery of Ireland, National Library of Ireland and the National Museum of Ireland. Preparatory work undertaken to secure National Development Plan funding to advance major capital projects in the National Cultural Institutions and securing ongoing capital funding for the Institutions. 	<ul style="list-style-type: none"> Arts and Culture bodies resourced and delivering on agreed roles and targets.

	Objective	Action	Performance Indicators	
			Outputs	Outcomes
		<ul style="list-style-type: none"> Ensure appropriate resource allocation to the Arts Council in accordance with proper corporate governance arrangements 	<ul style="list-style-type: none"> Secured an increase in the staffing complement for the National Museum and National Gallery Indemnities for exhibitions processed. Provision of funding to the Irish Museum Association for an exhibition. Funding of €82.3m provided to the Arts Council, its highest level ever. Arts in Education Committee established on the direction of the Minister, due to Report in May 2007. Liaison mechanisms agreed with the Arts Council. Discussions with the Arts Council in relation to the setting of appropriate indicators for the measurement of value for money. 	<ul style="list-style-type: none"> The Arts Council adequately resourced and fit for purpose. Policy on arts and education being developed. Improved liaison and communication between the Department and the Arts Council. Enhanced transparency, accountability and efficiency in use of Arts Council resources.
7	To rebuild the National Theatre.	<ul style="list-style-type: none"> Provide enhanced accommodation for the Abbey theatre Establish new corporate structure for the Abbey 	<ul style="list-style-type: none"> Government decision to have a separate design competition for the new Abbey Theatre and a BFM PPP model to procure the new theatre. Steering Committee appointed and held first meeting in December 2006. New Corporate Governance arrangements agreed and a new board appointed at the Abbey. 	<ul style="list-style-type: none"> Progress secured on the rebuilding of the National Theatre. Improved corporate governance in place at the National Theatre.

	Objective	Action	Performance Indicators	
			Outputs	Outcomes
8	To support Culture Ireland.	<ul style="list-style-type: none"> Strategy for 2006-10 approved by Minister. 	<ul style="list-style-type: none"> Implementation of strategy commenced. 	<ul style="list-style-type: none"> Advancement of strategic promotion of Irish arts internationally.
9	To facilitate the long-term strategic development of the National Concert Hall (NCH).	<ul style="list-style-type: none"> Implement the Government decision of 6 December 2005. Implement the Government decision of April 2006 that the Earlsfort Terrace Site be acquired from UCD and an evaluation of the economic benefits of a new National Concert Hall be carried out. 	<ul style="list-style-type: none"> Completion of evaluation of all locations for a new Concert Hall. Completion of evaluation of Economic Benefits of new National Concert Hall and acceptance by Department of Finance of conclusions of report. Government decision that Earlsfort Terrace is the preferred site for the new National Concert Hall. Negotiations by Department/Office of Public Works for the transfer of the Earlsfort Terrace site concluded. Site purchased in September 2006. Interagency Steering committee established. 	<ul style="list-style-type: none"> Progress on development of modern world-class performance facility.
10	To assess and evaluate storage/exhibition facilities at the National Cultural Institutions.	<ul style="list-style-type: none"> Consult with the collection institutions to establish need. Liaise with OPW on likely sites. Achieve consensus view from agencies on way forward in 2006. 	<ul style="list-style-type: none"> Facilities reviewed and assessment made of optimal requirements. Establishment of committee to review position. Completion of exhibition space at National Museum of Ireland, Collins Barracks. 	<ul style="list-style-type: none"> National Museum enabled to host major exhibitions – 1916 and Soldiers and Chiefs.

	Objective	Action	Performance Indicators	
			Outputs	Outcomes
11	To encourage acquisition of artworks and cultural objects by the National Collecting Institutions.	<ul style="list-style-type: none"> National Institutions to be encouraged to acquire artworks and cultural objects. Conduct internal review on the Heritage Fund and Section 1003. 	<ul style="list-style-type: none"> Funding provided to IMMA to acquire important artworks. Dublin City Gallery The Hugh Lane enabled to acquire important art works. Internal Review conducted and decision made to engage outside consultants to determine the effectiveness of and value of acquisitions made from the Heritage Fund and through Section 1003 of the Taxes Consolidation Act, 1997. 	<ul style="list-style-type: none"> Artworks acquired and collections improved through the annual allocations made to the NCIs and through the Heritage Fund and Section 1003 of the Taxes Consolidation Act, 1997.

Appendix 2 Sport

High Level Goal

Recognising the role of sport in fostering healthy lifestyles, to support and influence increased interest and participation in sport, the improvement of standards of performance in sport and the development of sports facilities at national, regional and local level, through an appropriate policy and resource framework.

	Objective	Action	Performance Indicators	
			Outputs	Outcomes
1	To facilitate the use of public funds to promote increased participation in sporting activity.	<ul style="list-style-type: none"> • Provide funding and policy direction for the Irish Sports Council. • Complete expenditure review of the Irish Sports Council. • Encourage greater voluntary involvement in sport. • Identify opportunities to maximise benefits to Ireland likely to arise from our proximity to the London 2012 Olympic and Paralympic Games. 	<ul style="list-style-type: none"> • Performance indicators of sports development and promotion identified and reflected in the Strategy Plans and Annual Reports of the Irish Sports Council. • Value for Money and Policy Review of the Irish Sports Council commenced in 2006. • National Awards to Volunteers in Irish Sport established in 2006. First awards ceremony took place in January 2007. • London 2012 Task Force established in August 2006. • London 2012 sports infrastructural audit commenced in 2006. • Commissioned an economic evaluation of the benefits to Ireland arising from the proximity of the Games. 	<ul style="list-style-type: none"> • Increased levels of participation in sport among people of all ages contributing to healthier lifestyles. • Improving levels of performance. • More value secured from expenditure on the Irish Sports Council. • Increased awareness and recognition of volunteers in sport leading to improved levels of volunteerism. • Training camps based in Ireland. • Lasting legacy for Irish sport particularly in terms of increasing participation in Olympic sports. • Tourists coming to Ireland as part of their visit to the Games. • Irish businesses winning contracts to supply goods and services to the Games. • Irish cultural groups being involved in the cultural Olympiad.

	Objective	Action	Performance Indicators	
			Outputs	Outcomes
2	To facilitate the provision of sports facilities on a nationwide basis.	<ul style="list-style-type: none"> Efficient and effective delivery of the Sports Capital Programme. Complete Expenditure Review of Sports Capital Programme. Regular inspection of projects with a view to enhancing administration, decision-making process and compliance levels. Administration of Tax Relief on donations to sports capital projects scheme. Efficient and effective delivery of the Local Authority Swimming Pool programme. 	<ul style="list-style-type: none"> Applications invited annually. 1,533 applications received in 2006. Assessments and recommendations made to the Minister within three months of application closing date. Grant payments made under the Programme in a timely and efficient manner. 797 grants made and €75m awarded in 2006. Expenditure Review completed mid-2006. Minimum of 40 projects representing a minimum of 5% grant payments inspected per year. All applications under the scheme processed in a timely and efficient manner. Six pool construction starts achieved per year and closer collaboration with the Sports Capital Programme on Local Authority pool project applications. Annual budget for the scheme fully drawn down by year-end. Claims made for payment in respect of expenditure by grantees satisfactorily discharged within one month of receipt. 	<ul style="list-style-type: none"> Increased levels of participation in sport among people of all ages. The retention, recognition and support of the volunteer effort in Irish sport. Improving performance levels through access to appropriate facilities. Increased applicant awareness of, and compliance with grant conditions. Increased information leading to greater effectiveness in the operation of the Sports Capital Programme. More effective management of programme. Increased applicant awareness of and compliance with new grant conditions. Increased number of public swimming pools per head of population achieved. Improvements in usage levels of public pools.

	Objective	Action	Performance Indicators	
			Outputs	Outcomes
		<ul style="list-style-type: none"> Complete Expenditure Review of Swimming Pool Programme. Develop and implement a new sports facility strategy. Complete a national audit of local sports facilities. 	<ul style="list-style-type: none"> Swimming Pool Expenditure Review completed in 2006. Implement review recommendations in 2007. Holohan Leisure engaged to provide consultancy advice in respect of the strategy. Draft strategy report completed by mid-2007. A provisional list of national and regional sports facilities updated by Local Authorities and NGBs. 	<ul style="list-style-type: none"> More effective operation of the programme. Focussed delivery of support to develop sports facilities. Increased opportunities among people of all ages to participate in sport. Increased rates of participation in sport among people of all ages. Improving performance levels through access to appropriate facilities. Basis established for a more strategic approach to the future provision of Government funding for sports facilities.
3	To facilitate and oversee the redevelopment of Lansdowne Road Stadium and the development of a campus of sports facilities at Abbotstown.	<ul style="list-style-type: none"> Administration of funding to the Lansdowne Road Stadium Development (LRSD) Company, in a timely and regulated manner, with the support of the OPW as the Department's technical advisors, in accordance with the provisions of the Legal Agreement. Through the Stadium Steering Group, ensure that development is maintained in accordance with plans and assist where difficulties arise. 	<ul style="list-style-type: none"> Funding provided within a satisfactory payment framework, relevant to the level of development undertaken by LRSD Company. Support provided as required. 	<ul style="list-style-type: none"> Increased capacity and modern facilities at the redeveloped Lansdowne Road Stadium leading to an improved spectator experience and a raising of the profile of the sports to be accommodated there. Greater awareness among people of all ages of the importance of participating in sport.

	Objective	Action	Performance Indicators	
			Outputs	Outcomes
		<ul style="list-style-type: none"> • Submit proposals to secure the agreement of Government for a Sports Campus at Abbotstown. • Establish Campus and Stadium Ireland Development Ltd (CSID) on a statutory basis, as a body charged with the delivery of the Sports Campus facilities programme. • Put in place a regulated and effective funding programme. • Oversee the delivery of the facilities programme by CSID. • Explore the potential for subsequent phases of development. 	<ul style="list-style-type: none"> • Secured Government agreement in 2005 to commence with Phase 1 of the sports campus. • A statute-based National Sports Campus Development Authority has been established to succeed CSID in function and responsibility from 1 January 2007. It will continue the role of overseeing the planning and development of a sports campus at Abbotstown. • Financial package to apply in funding the project agreed by Government in November 2006. • A Planning study to assess the appropriate mix of sporting, commercial, leisure and amenity uses for Abbotstown site commenced in 2006. It will act as a blueprint for the planning process for each facility to be provided at Abbotstown. • Process to relocate FAI HQ to former State Laboratory at Abbotstown commenced in 2006 and to be completed during 2007. • Report on options for subsequent phases of development to be produced for consideration by Government by end-2007. 	<ul style="list-style-type: none"> • Increased opportunities for people of all ages to participate in sport. • Increased rates of participation in sport for people of all ages. • Improving training opportunities and levels of performance of elite athletes. • Modern office accommodation for the FAI to facilitate the successful management of the sport of soccer.

	Objective	Action	Performance Indicators	
			Outputs	Outcomes
4	To support the development of the Horse and Greyhound Sector in Ireland.	<ul style="list-style-type: none"> Ongoing liaison with Horse Racing Ireland (HRI) and Bord na gCon in relation to the implementation of the provisions of the legislation in respect of horse and greyhound racing, in particular, the Horse and Greyhound Racing Act, 2001. Support HRI and Bord na gCon in the implementation of their Capital Development Programmes. 	<ul style="list-style-type: none"> Indicators of development and performance identified and reflected in the Strategy Plans for HRI and Bord na gCon and reported on in their Annual Reports. Regulated investment schedule. 	<ul style="list-style-type: none"> Increased attendance levels at Horse and Greyhound Racing Track Meetings. Improved facilities provided.
5	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).	<ul style="list-style-type: none"> Representing Ireland at meetings and consideration and attention to issues that arise. Maintain liaison with WADA, Council of Europe and Irish Sports Council on anti-doping issues. 	<ul style="list-style-type: none"> Ongoing attendance at WADA, EU & Council of Europe on anti-doping issues and other international issues. Coordinated approach to relevant sporting issues including anti-doping. 	<ul style="list-style-type: none"> More extensive knowledge on the administration of sports policy throughout Europe. Irish sports policy and interests upheld in international fora.

Appendix 3 Tourism

High Level Goal

To support the sustainable growth of the tourism industry and to help it address the competitive challenge through the development, implementation and influencing of a range of policy actions and programmes which optimise the economic and social benefits of the sector to Ireland.

	Objective	Action	Performance Indicators	
			Outputs	Outcomes
1	To facilitate the implementation of the strategy for the sustainable development of Irish tourism 2003-2012 as set out in the Report of the Tourism Policy Review Group.	<ul style="list-style-type: none"> • Provide Secretariat and support for the Tourism Action Plan Implementation Group (TAPIG) and the Tourism Strategy Implementation Group (TSIG). • Monitor and influence policies and programmes that impact on sustainable tourism. 	<ul style="list-style-type: none"> • Publication in March 2006 of The Final Progress Report of TAPIG including progress statements on the recommendations in the New Horizons report and identification of areas of slow progress. These reports are available on the Department's website. • Monthly meetings of TAPIG. • Appointment of Tourism Strategy Implementation Group (TSIG) to pursue implementation of the outstanding recommendations in the New Horizons report and establish future priorities. • Engagement in structured dialogue at senior level with the tourism agencies, industry and other Departments whose activities impact on the tourism agenda. 	<ul style="list-style-type: none"> • A range of tourism Government policies that support tourism and enhance the business environment in which an innovative tourism sector can flourish. • A "whole of Government" approach to tourism development whereby the strategies of other Departments and agencies reflect the concerns and priorities identified by the tourism industry. • Performance of Irish Tourism <ul style="list-style-type: none"> – Meeting growth targets – As an enterprising, innovative and investment sector – As a strategic instrument of social and economic development at regional and national level

	Objective	Action	Performance Indicators	
			Outputs	Outcomes
2	To improve the efficiency and effectiveness of the delivery mechanisms for State support for tourism through tourism State Agency structures.	<ul style="list-style-type: none"> Ensure appropriate staffing and financial resource allocation to Tourism State Agencies. 	<ul style="list-style-type: none"> Fáilte Ireland and Shannon Development resourced and enabled to deliver on policy objectives. Agencies' Annual Reports and liaison meeting minutes reflect compliance with agreed staffing and financial parameters. Arrangements for delivery of tourism policy at sub-national level agreed and implementation of institutional arrangements commenced. Significant additional resources secured for Tourism Ireland in 2006 to improve effectiveness of marketing campaign overseas. Review of North American Market completed in 2006 and work on the review of the New and Developing Markets advanced. Key follow-up actions agreed with Tourism Ireland to implement Organisational Review and ensure that it is "fit for purpose" and delivering on overseas marketing role within a robust corporate governance framework. 	<ul style="list-style-type: none"> Agencies are fit for purpose and are delivering on their agreed tourism development roles. Resources effectively deployed and utilised by agencies. Emergence of a "whole region" approach to tourism development. New "Super Regions" Campaign launched in 2006 to help spread the benefits of tourism more widely throughout the country.

	Objective	Action	Performance Indicators	
			Outputs	Outcomes
3	To ensure that the resources for tourism marketing and promotion, human resource development and product development are optimally deployed in pursuit of the objectives and recommendations set out in the Agreed Programme for Government, the National Development Plan and the Tourism Policy Review Group Report.	<ul style="list-style-type: none"> Ensure Tourism State Agencies' Corporate and Business Plans and operational programmes adequately reflect policy objectives and are reviewed to reflect changing circumstances and "value for money" objectives. Ensure closure of Operational Programme for Tourism 1994-1999. Completion of project assessment and drawdown of funds under the Tourism Product Development Scheme 2000-2006. Conclude PPP contract for construction and development of the National Conference Centre. 	<ul style="list-style-type: none"> HRD and enterprise support policy objectives incorporated in FI's Business Plans and operational programmes in place to support industry development. Six-monthly progress reports on implementation of Productive Sector, EHRD and Regional Operational Programmes tourism sub-measures. New mandatory classification systems for hotels developed and agreed with Irish Hotels Federation. Any EU queries addressed and dealt with. Decisions made on virtually all grants applications received and bulk of funds (€46.2m) allocated (to 75 projects) Preferred Tenderer appointed. 	<ul style="list-style-type: none"> FI delivering on its agreed tourism development roles in line with targets. Indicators of marketing, HR development and training, and product development identified and reflected in agencies' business and corporate plans. Country's entire hotel stock to be encompassed by a single, State regulated, classification system. Enhanced tourism product facilities and attractions in place. Provision of National Conference Centre to enhance business and conference tourism.

	Objective	Action	Performance Indicators	
			Outputs	Outcomes
		<ul style="list-style-type: none"> Examine marketing and promotion, human resource development and product development objectives and requirements for 2006-2013 and develop appropriate policy support frameworks for the period. 	<ul style="list-style-type: none"> Key policy objectives and targets agreed with Tourism Ireland and incorporated in their Corporate Plan (2005 – 07) and Business Plan for 2006. New TI website rolled out across 27 markets in 14 languages by end of 2006. Robust tourism input to new National Development Plan provided. 	<ul style="list-style-type: none"> Robust overall performance by Ireland in overseas markets – 2006 a record year in terms of overseas visitor numbers and revenue. New NDP includes Framework for continued sustainable development of Irish tourism.
4	To identify and progress the scope for collaborative action across the three functional areas of the Department (i.e. arts and culture, sport and tourism) in order to mutually enhance the future development of the sectors involved. *	<ul style="list-style-type: none"> Establish an implementation framework and timetable to progress the recommendations of a cross-division Departmental group on synergies. 	<ul style="list-style-type: none"> A synergies implementation group was established in 2005 to examine arrangements and potential benefits of enhanced cooperation in the arts, sport and tourism sectors. 	<ul style="list-style-type: none"> Exploitation of potential for synergistic action across the three functional areas of the Department.

* This is a Cross-Divisional objective.

Appendix 4 Corporate Services

High Level Goal

To manage organisational change and resources to deliver quality services to our customers and to implement decentralisation policy

	Objective	Action	Performance Indicators	
			Outputs	Outcomes
1	To deliver quality services to our customers.	<ul style="list-style-type: none"> Complete the process of mainstreaming customer service into all day-to-day activities of Department. Transfer of customer service ethos, procedures, practice and skills to new staff in the context of implementation of decentralisation. Produce Irish Language Scheme in accordance with section 11 of Official Languages Act, 2003, and with Guidelines prepared under section 12 of Act. 	<ul style="list-style-type: none"> Monitoring and reporting on targets in customer action plan and requirements of customer charter. In the context of a staff turnover of 45% to facilitate transfer of an advance party to Killarney, new staff trained and effective systems and processes for the management of functions and operations from the decentralised location in place. Services provided through Irish, in line with commitments in the Department's Scheme under the Official Languages Act. 12% of staff in Dublin and Killarney available to provide services through Irish. Irish language training courses provided for staff. 	<ul style="list-style-type: none"> Importance of quality customer service reflected in all Departmental activities. Standards of customer services maintained during the decentralisation process. Improvement in services for those wishing to conduct their business with the Department in Irish.

	Objective	Action	Performance Indicators	
			Outputs	Outcomes
		<ul style="list-style-type: none"> • Implement recommendations relevant to IT in Mid-term review of Department's IT Strategy 2003-2006. • Develop a new IT Strategy for the Department covering the period up to 2010. • Maximise use of electronic means of disseminating information within the Department and to its customers. • Apply e-Government strategies to Departmental operations where appropriate. 	<ul style="list-style-type: none"> • Recommendations implemented. Relevant extant elements incorporated into the 2007-2010 Strategy as part of a benefits realisation process. • Draft IT Strategy Framework agreed. Completion deferred during over-riding priority of decentralisation. Completion pending Key Stakeholders being in place. • Department's website was revamped and relaunched in March 2006. • Site was specifically redesigned and all electronic documents are readily accessible and readable. • Internal Department knowledge sharing has been enhanced. • Provision of electronic information by the Department has been significantly enhanced. 	<ul style="list-style-type: none"> • Delivery of Department's mission and objectives continuously enhanced by use of IT. • Core Goals will be underpinned while the Department's Corporate and Sectoral objectives will be delivered as part of the IT Strategy 2007-2010. • Improved Access to information on the Department's services and policies and more efficiency in delivering the Department's mission and objectives. • Department's services more accessible to its customers.

	Objective	Action	Performance Indicators	
			Outputs	Outcomes
2	To maximise organisational and individual capability and flexibility and to implement decentralisation.	<ul style="list-style-type: none"> Develop a new framework and procedures for the Department's business planning process (incl. PMDS). 	<ul style="list-style-type: none"> 42 staff members (33% of total staff) relocated to Fossa, Killarney in September 2006. Staff turnover in excess of 45% to facilitate the transfer. Business planning process used to align resources with the delivery of priority objectives. A range of performance indicators developed. An ambitious programme of Policy and Expenditure Reviews and Audits undertaken. Risk assessment integrated with business objectives. PMDS linked with core business objectives and with HR and other internal policies. Two "PMDS days" held in December 2006 resulted in the completion of over 97% of Role Profiles. 	<ul style="list-style-type: none"> Implementation of decentralisation on target. More efficient and effective delivery of priorities. Improved monitoring of delivery of objectives. Mitigation of risks impacting on the achievement of objectives. Individual roles more clearly defined and improved management of staff and Departmental functions.

	Objective	Action	Performance Indicators	
			Outputs	Outcomes
		<ul style="list-style-type: none"> Review Department's HR Strategy 2003-2005, in light of legislative changes, corporatisation of the Cultural Institutions and decentralisation. Review Partnership structures following corporatisation of the Cultural Institutions and taking account of decentralisation. Complete the implementation of the current Training Programme. Evaluate the current Training Programme. 	<ul style="list-style-type: none"> Review of the Department's Human Resource Strategy completed. New Strategy for 2007-2009 agreed. Implementation plan with a range of specific actions and performance indicators in place. New Partnership structures and processes agreed, and put in place, following a 2005 review. An outline work programme for 2007 agreed. Action Plan and first report for the Civil Service Performance Verification Group under Towards 2016 agreed through Partnership. Provision of training based on identified needs. Focused induction process for large number of new staff due to decentralisation. 	<ul style="list-style-type: none"> Better management and development of staff as key resource. Support and assistance for staff to deliver on Department's core business and to achieve optimum potential in their work. Further embedding of the Partnership ethos. Greater staff awareness of role and work of Partnership. Civil Service Modernisation Programme advanced in line with Towards 2016. Continued staff development. Loss of corporate memory minimised in the context of decentralisation.

	Objective	Action	Performance Indicators	
			Outputs	Outcomes
		<ul style="list-style-type: none"> Review the Department's training strategy and develop a training programme based on central guidelines to deal with the decentralisation process. 	<ul style="list-style-type: none"> Development of a new Training and Development Policy and Plan, including an evaluation process, arising from the decentralisation process commenced. 	
3	To maintain a financial management and control system in support of the delivery of the Department's objectives/policies/ services.	<ul style="list-style-type: none"> Allocation of cost centre budgets and production of Monthly management reports. Co-ordination of annual Estimates process. Monitor Financial Management System and financial procedures. Ongoing liaison with Dept. of Justice Financial Shared Services centre (service providers) and Line Divisions. 	<ul style="list-style-type: none"> Notional 2006 budgets allocated at cost centre level. Management reports prepared on test basis for agreement of senior management. Agreement on 2007 budget allocations for cost centres (Principal Officer level). Successful coordination of Estimates process. Agreement on new multi-annual capital expenditure envelope. Accurate recording of financial transactions. Propriety of financial transactions recorded. 	<ul style="list-style-type: none"> Agreement on format of senior management reports (to be provided from 2007). Adequate levels of Exchequer support for Department's objectives secured. Multi-annual support for rollout of new initiatives under National Development Plan 2007-2013. Production of Appropriation Account without adverse comment from C&AG on financial procedures or transactions. Maintained financial reputation of Department.

	Objective	Action	Performance Indicators	
			Outputs	Outcomes
4	To provide a safe positive, equal and supportive working environment for all staff.	<ul style="list-style-type: none"> Review existing Health and Safety Management System. Promote equality of opportunity in the workplace. Prepare proposals for improved access to services for people with disabilities following receipt of agreed guidelines and templates from the National Disability Authority in June 2005. 	<ul style="list-style-type: none"> Health & Safety Action Plan for the temporary offices in Killarney prepared. Health and Safety Action Plan for the Dublin premises was reviewed and updated. Implementation of the revised Civil Service policy on harassment, sexual harassment and bullying in the Department. Female representation at AP/PO level is currently 42% - AP and 40% - PO. Department implements equality legislation. Monitoring of implementation of equality objectives as set out in Human Resource Policies. Continued implementation of the Disability Legislation. Monitoring of 3% employment target. Committee established to monitor the target in relation to bodies under the aegis of the Department. 	<ul style="list-style-type: none"> Safer and more positive working environment. Greater awareness among staff of bullying and harassment issues and of procedures. Compliance with equality legislation. Greater awareness and understanding of equality issues.

Appendix 5 Financial Report

2006 PROVISIONAL OUTTURN *

EXPENDITURE PROGRAMME

	Estimate €000	Outturn €000
Administration		
Salaries, Wages & Allowances	8,683	8,785
Travel & Subsistence	346	279
Incidental Expenses	524	446
Postal & Telecommunications Services	391	279
Office Machinery & Other Office Supplies	846	709
Office Premises Expenses	727	395
Consultancy Services	331	159
Advertising & Publicity	<u>154</u>	<u>210</u>
Total	12,002	11,262
Tourism Services		
Fáilte Ireland - (Grant-in-Aid)	81,457	81,457
Tourism Ireland Limited - Grant for Administration & General Expenses	18,737	18,737
Shannon Free Airport Development Company Limited – Administration & General Expenses (Tourism Development) (Grant-in-Aid)	810	810
Tourism Marketing Fund (Grant-in-Aid Fund)	40,000	40,000
Tourism Product Development (Grant-in-Aid)	<u>5,000</u>	<u>3,000</u>
Total	146,004	144,004
Sports & Recreation Services		
Grants for Sporting Bodies & the Provision of Sports & Recreational Facilities (Part Funded by National Lottery)	67,724	60,053
Grants for Provision & Renovation of Swimming Pools	32,300	22,772
Irish Sports Council (Grant-in-Aid) (Part Funded by National Lottery)	40,914	40,914
Sports Campus Ireland	10,798	2,245
Lansdowne Road Stadium	16,400	12,591
Horse & Greyhound Racing Fund	70,059	70,059
Grants to Support Sport in Disadvantaged Areas (Dormant Accounts Funding)	<u>1,500</u>	—
Total	239,695	208,634

Arts & Culture

Payments to Match Resources Generated by the National Archives	40	37
General Expenses of National Archives & National Archives Advisory Council	2,806	1,619
General Expenses of the Irish Museum of Modern Art, Chester Beatty Library, National Concert Hall & Crawford Gallery (Grant-in-Aid)	17,035	17,019
Cultural Projects	5,174	7,098
Cultural Development	28,426	20,538
Culture Ireland	3,000	2,326
An Chomhairle Ealaíon (Part Funded by National Lottery) (Grant-in-Aid)	82,310	82,310
General Expenses of the National Museum of Ireland (Grant-in-Aid)	19,842	19,842
General Expenses of the National Library of Ireland (Grant-in-Aid)	11,817	11,817
Irish Film Board (Grant-in-Aid)	<u>19,426</u>	<u>19,426</u>
Total	189,876	182,032
Total Gross Expenditure	587,577	545,932
Less Receipts (Appropriations-in-Aid)	<u>2,890</u>	<u>1,856</u>
Total Net Expenditure	<u>584,687</u>	<u>544,076</u>

OPERATING COST STATEMENT FOR 2006

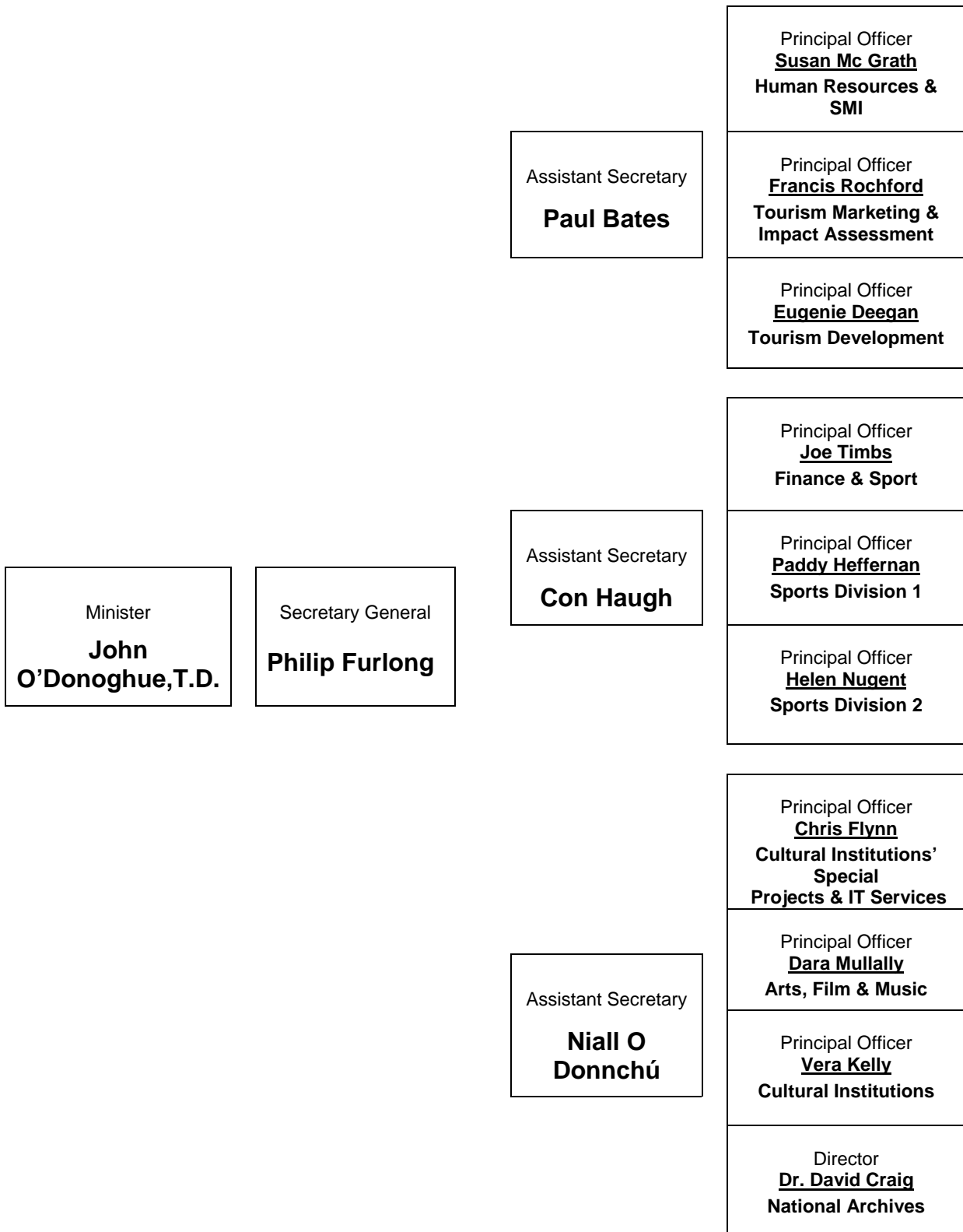
	€000	€000	€000
Net Outturn			544,076
Changes in Capital Assets			
Purchases Cash	(849)		
Depreciation	505		
Loss on Disposals	13	(331)	
Assets Under Development			
Cash Payments		137	
Changes in Net Current Assets			
Increase in Closing Accruals		1,156	
Increase in Stocks		<u>8</u>	<u>970</u>
Direct Expenditure			545,046
Expenditure Borne Elsewhere			
Net Allied Services Expenditure		14,599	
Notional Rents		<u>5,826</u>	<u>20,425</u>
Operating Cost			<u>565,471</u>

STATEMENT OF ASSETS AND LIABILITIES AS AT 31 DECEMBER 2006

	€000	€000	€000
Capital Assets			2,707
Current Assets			
Stocks	57		
Prepayments	49		
Accrued Income	5		
Other Debit Balances	493		
Net PMG Balance & Cash	<u>33,884</u>		
Total Current Assets		<u>34,488</u>	
Current Liabilities			
Accrued Expenses	1,390		
Other Credit Balances	1,096		
Net Liability to the Exchequer	<u>33,281</u>		
Total Current Liabilities		<u>35,767</u>	
Net Current Assets			<u>(1,279)</u>
Net Assets			<u>1,428</u>

* Note: Provisional figures only. Audited and Certified accounts for 2006 will be published by the Office of the Comptroller and Auditor General.

Appendix 6 Organisational Structure at 31st December 2006



The Internal Audit Unit of the Department reports directly to the Secretary General.

Appendix 7 Breakdown of Staff Serving by Grade and Gender

	Male	Female	Total
Secretary General	1	0	1
Assistant Secretary	3	0	3
Director	1	0	1
Principal Officer	6	4	10
Assistant Principal Officer	15	9.1	24.1
Professional Accountant	1	0	1
Higher Executive Officer	14	10.8	24.8
Administrative Officer	0	0	0
Executive Officer	14.8	17.1	31.9
Staff Officer	2	1	3
Clerical Officer	14	28.8	42.8
Head Services Officer	1	0	1
Services Officer	9	2	11
Ministerial Contract Staff	3	1	4
Keeper	1	0	1
Assistant Keeper Grade 1	1	0	1
Senior Archivist	0	3	3
Archivist	3	5	8
Conservation Officer	0	0.5	0.5
Conservation Intern	0	1	1
Total	89.8	83.3	173.1

Appendix 8 Freedom of Information Annual Report 2006

The Freedom of Information Act came into effect on 21 April 1998. It confers a number of legal rights for the general public:

- the right to seek access to information, subject to certain exemptions;
- the right to seek reasons for decisions affecting oneself;
- the right to have personal information about oneself corrected.

The following table shows details of FOI requests received in the Department from its establishment in June 2002 up to the end of 2006.

Requests received	19 June to 31 December 2002	Year ended 31 December 2003	Year ended 31 December 2004	Year ended 31 December 2005	Year ended 31 December 2006	Total 19 June 2002 to 31 December 2006
Total	91	101	70	67	50	379
By Category						
Personal	1	4	1	2	0	8
Non-Personal	90	97	69	65	50	371
Mixed	0	0	0	0	0	0
By Outcome						
Granted	21	29	23	25	15	113
Part Granted	19	21	25	30	24	119
Refused/No records held	9	23	3	8	1	44
Withdrawn/Transferred	27	27	9	10	12	85
Third Party Appeal	0	0	0	0	0	0
Internal Review	6	8	2	0	0	16
Appeal to Information Commissioner	0	2	0	0	0	2
Live	14	1	12	6	4	37
By Subject Matter/Unit						
Corporate Services	22	34	6	5	14	81
Tourism	7	3	5	2	4	21
Sport	40	33	37	20	14	144
Arts, Film & Music	9	22	8	27	9	75
Cultural Institutions	13	9	10	12	7	51
Finance	0	0	2	1	1	4
Internal Audit	0	0	2	0	1	3
Fees						
Number of Requestors	3	11	69	65	50	198
Amount Requested	€84.33	€519.14	€2444.00	€1317.99	€1200.28	€5565.74
Amount Received	€84.33	€335.82	€2445.00	€1317.99	€1107.48	€5290.62
Non-Payment Number	0	5	0	0	1	6
Non-Payment Total	0	€183.32	0	0	€92.80	€276.12
Refunds	0	0	€93.78	€60.00	€80.00	€233.78

Appendix 9 Associated Bodies and Boards, VFM & Policy Reviews, RIA

Archbishop Marsh's Library
Arts Council
Bord na gCon
Bord Scannán na hÉireann
National Sports Campus Development Authority (formerly Campus & Stadium Ireland Ltd.)
Chester Beatty Library
Council of National Cultural Institutions
Crawford Art Gallery
Culture Ireland
Fáilte Ireland
Horse Racing Ireland
Irish Manuscripts Commission
Irish Museum of Modern Art
Irish Sports Council
Music Board of Ireland
National Archives
National Concert Hall
National Gallery of Ireland
National Library of Ireland
National Museum of Ireland
National Theatre Society Ltd.
The Abbey Theatre
Tourism Ireland Ltd.

2006 – 2008 round of Value for Money and Policy Reviews

The Irish Film Board*
Swimming Pool Programme*
Irish Sports Council *
Arts & Cultural Capital Enhancement Scheme (ACCESS)
Review of the Arts Council
The Horse & Greyhound Fund
**Rollover from 2004-2006*

Regulatory Impact Assessment (RIA)

The Department is mindful of the commitments contained in the Government White Paper, Regulating Better, and applies the principles set out in the RIA Guidelines where appropriate. The Department did not undertake any RIA's in 2006.

Appendix 10 - Department of Arts, Sport & Tourism - Resources and Output Indicators for 2006 by Strategic Priority

Strategic Priority	1 Arts, Culture & Film	2 Sport	3 Tourism	4 Corporate Services	Total
	€m	€m	€m	€m	€m
Pay¹	3,196,893	1,387,952	822,210	3,378,332	8,785,387
Non-Pay²	538,356	200,188	43,762	1,694,286	2,476,591
Programmes³	182,031,791	208,634,313	144,004,000	0	534,670,104
Total Spend	185,767,039	210,222,452	144,869,972	5,072,618	545,932,081
% of Total Spend	34.0%	38.5%	26.5%	1.0%	100.0%
Main Outputs	<ul style="list-style-type: none"> • New Board of National Concert Hall appointed • Review of National Archives completed and recommendations agreed • ACCESS II launched and 155 applications received • 55 payments made to 39 projects under ACCESS programme • 39 projects certified in co-operation with Revenue Commissioners under Section 481, TCA 1997 • Significant progress on rebuild of National Theatre and redevelopment of National Concert Hall 	<ul style="list-style-type: none"> • National Awards to Volunteers in Irish Sport established in 2006 • London 2012 Task Force established in August 2006 • Delivery of Sports Capital Programme • Swimming Pool Expenditure Review completed • VFM Review of Irish Sports Council commenced. • National Sports Campus Development Authority established • Funding Investment in Horse and Greyhound Sector 	<ul style="list-style-type: none"> • An increase of 10.5% in overseas visitors numbers in 2006 • Publication of The Final Progress Report of TAPIG • Appointment of Tourism Strategy Implementation Group (TSIG) • Significant additional resources secured for Tourism Services in 2006 • New mandatory classification system for hotels developed • Preferred tendered appointed for provision of National Conference Centre • Tourism input to new National Development Plan provided. 	<ul style="list-style-type: none"> • 42 staff members relocated to Fossa, Killarney in September 2006 • Focused induction and training provided for new staff • Department's website revamped and relaunched in March 2006 • Review of the Department's Human Resource Strategy completed and New Strategy for 2007-2009 agreed • New Partnership structures and processes agreed, and put in place • Action Plan and first report for the Civil Service Performance Verification Group under Towards 2016 agreed • Successful coordination of Estimates process 	

Notes

This table is based on the 2006 provisional outturn for the Department of Arts, Sport and Tourism Vote

1. Subhead A1 of 2006 Administration Budget Expenditure
2. Subhead A2-A8 of Administration Budget Expenditure
3. 2006 Other Services Subheads - programme expenditure

Appendix 11 Sectoral Output Targets for 2007 as contained in Department's 2007 Output Statement

Arts, Culture, Film and Archives Programme

Outputs	
2007	
Programme Item	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"> • Draft legislation to put Culture Ireland on a statutory footing • Progress review of the National Archives Act, 1986 • Finalise review of the Irish Film Sector
Meet National Development Plan 2007–13 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.	<ul style="list-style-type: none"> • Progress the development of the new National Concert Hall at Earlsfort Terrace • Commence Architectural competition for the new National Theatre • Process efficiently projects under the ACCESS and ACCESS II Programmes • 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
Encourage the acquisition of artworks and cultural objects by the National Cultural Institutions	<ul style="list-style-type: none"> • Carry out a review of the Heritage Fund Act, 2001

Sports Programme

	2007
Programme Item	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 • Horse Racing Ireland • Bord na gCon 	<ul style="list-style-type: none"> • Ensure implementation of the ISC's strategy for sport; Institute for Sport and Coaching Ireland established • Bed-in new Sports Campus Development Authority • Ensure implementation of HRI strategy • Greyhound Industry Act amended; Bord compliant with Government financial and corporate governance requirements
<p>Meet National Development Plan 2007–13 commitments (in the 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 • Campus of Sports Facilities at Abbotstown • Deliver 2007 round of Sports Capital Programme • Construction of Pools under the Local Authority Swimming Pool Programme 	<ul style="list-style-type: none"> • Subject to the granting of planning permission, have the programme of construction underway by 2007. • 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 • Process and assess 2007 programme and applications and recommendations by April 2007. • Six pool construction starts in 2007.

Tourism

Outputs	
Programme Item	2007 Output Target
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"> • 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.
Meet National Development Plan 2007 – 13 commitments (in Tourism Development Programme).	<ul style="list-style-type: none"> • Complete contractual arrangements for the delivery of the National Conference Centre. • Launch new Tourism Product Development Strategy.
Report of the Tourism Policy Review Group.	<ul style="list-style-type: none"> • Progress implementation of the 76 recommended actions in 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 with the industry.

Appendix 12 Glossary of Abbreviations Used in Report.

Abrv.	Name
ACCESS	Arts and Culture Capital Enhancement Support Scheme
BFMPPP	Build Finance Maintain Public Private Partnership
C&AG	Comptroller and Auditor General
CNCI	Council of National Cultural Institutions
CSID	Campus and Stadium Ireland Development Company Ltd.
EHRD	Employment and Human Resources Development
FAI	Football Association of Ireland
FI	Fáilte Ireland
GAA	Gaelic Athletic Association
HRI	Horse Racing Ireland
HSI	Horse Sport Ireland
IMC	Irish Manuscripts Commission
IRFU	Irish Rugby Football Union
LAC	Library and Archives Canada
LOCOG	London Organising Committee for the Olympic Games
LRSDC	Lansdowne Road Stadium Redevelopment Company
LSP	Local Sports Partnerships
MIF	Management Information Framework
NCI	National Cultural Institution
NDP	National Development Plan
NGB	National Governing Body
NSCDA	National Sports Campus Development Authority
OPW	Office of Public Works
PMDS	Performance Management and Development System
QCS	Quality Customer Service
RIA	Regulatory Impact Assessment
SCP	Sports Capital Programme
TSIG	Tourism Strategy Implementation Group
TAPIG	Tourism Action Plan Implementation Group
TI	Tourism Ireland
UCD	University College Dublin
VFM	Value for Money
VFR	Visiting Friends and Relatives
WADA	World Anti-Doping Agency