



DEPARTMENT OF CULTURE, ARTS AND LEISURE (DCAL)

BUDGET 2008-11

The overall aim of the Department is to “create a confident, creative, informed and vibrant community”. In pursuing this aim, the objective of the Department is to *protect, nurture and grow the cultural capital for today and tomorrow.*

Key Issues / Challenges over period to 2010-11

One of the key issues for DCAL is that it provides an exceptionally diverse range of services delivered by 17 NDPBs, which makes up 85% of the budget. The Library Service accounts for 30% of the budget and Museums 20%. The remaining budgets are relatively small and spread across a number of diverse Arms Length Bodies. This provides a significant challenge for DCAL in terms of service delivery.

DCAL aims to stress, not only the culture, arts and leisure benefits arising from our policies and programmes, but also has clear linkages with Executive Committee priorities of growing a dynamic, innovative economy; promoting tolerance, inclusion and well-being; investing in infrastructure; and delivering modern high quality and efficient Public Services.

Budget 2008-11 Allocations

The Budget allocations will enable DCAL to make a difference to a number of the key areas of its portfolio. The proposed increase in Sports funding over the Budget period will promote an increase in the participation of children and young people in sport and physical recreation. A key priority for DCAL is to maximise the benefits realised from 2012 Olympics and Paralympic Games ensuring a

lasting legacy for Northern Ireland. In particular, Elite Sports Facilities will be constructed, such as the 50m swimming pool.

It will also be possible to establish the new Northern Ireland Library Authority by April 2009 transferring the public library service from the five Education and Library Boards (subject to Assembly agreement to the legislation), and implement other outcomes associated with the Review of Public Administration including the transfer of the Fisheries Conservancy Board into the Department.

The Budget allocations will ensure that arts funding will increase in real terms over the period to 2010-11. The capital allocation will enable the Department to advance cultural and economic renewal levered by the current investment in arts infrastructure and will enable DCAL to continue to strive to increase visitors to National Museums (NI) and to increase attendance and participation in arts events. The Department will also develop the Creative Industries Seed Fund under the Funding for Innovation initiative, as set out in greater detail in Chapter 5.

The Department will support Waterways Ireland in developing and managing the navigable waterways of Northern Ireland as well as continuing the work of conservation and protection of salmon and inland fisheries.

DCAL will provide additional funding to the Ulster Scots Agency as agreed in the St Andrews Agreement, as well as funding for the W5 Centre and the Armagh Observatory and Planetarium which play an important role in the science and education sector.

The Budget allocation will enable the Department to deliver a number of key capital projects over the Budget period and continuing over the longer term. These include access to important historical venues such as Museums estates and the Public Records Office Northern Ireland; the Arts infrastructure will receive significant investment through the building of the new Metropolitan Arts Centre and Lyric Players Theatre and rejuvenation of the Crescents Arts Centre.

Efficiency Programme

The Department has a target to deliver cash releasing efficiencies of £3.6 million, £7.0 million and £10.4 million respectively over the period 2008-09 to 2010-11, which will provide additional spending power to the Department during this time. This will be achieved through a number of measures including the review of funding requirements for Cultural Policy and Soccer Strategy. A reduction of administration costs will provide further efficiencies.

DCAL EFFICIENCY PROGRAMME SUMMARY TABLE

	2008-09	2009-10	2010-11
Efficiency Savings Accruing To Department	£M	£M	£M
DCAL - Admin	0.059	0.222	0.381
* NDPB – Admin	0.262	1.083	2.024
Libraries - Savings from Unitary Charge	0.281	0.734	0.865
Museums - RPA Closure Of NI Museums Council and cessation of grant to Ulster Historical Foundation	0.038	0.188	0.341
OSNI – Self Financing	0.400	1.000	1.000
Smithsonian - Review of Funding Requirements	0.200	0.200	0.200
NI Events Company - Additional Receipts			0.566
Cultural Policy - Review Of Funding Requirements	0.200	1.305	2.862
Soccer Strategy - Review Of Funding Requirements	2.119	2.278	2.119
TOTALS	3.559	7.010	10.358

* NDPB – Admin			
Arts Council	0.019	0.037	0.055
Sports Council	0.143	0.046	0.069
National Museums	0.100	0.400	0.700
Education & Library Boards	0.000	0.600	1.200
TOTAL	0.262	1.083	2.024

Equality and Good Relations

The Department considered its statutory obligations arising from the equality and good relations duties under Section 75 by subjecting each of its spending proposals to High Level Impact Assessment (HLIA).

The proposed Strategy for Sport and Physical Recreation will target resources specifically to address the growing disparities in participation between men and women, and people with disabilities and those without. Lifelong Learning aims to enhance access to public libraries across Northern Ireland by offering a more comprehensive range of services that will contribute to tackling social exclusion, building community identity and developing citizenship.

The contributions DCAL makes to the Executive's key priorities reach every group in society and have a particular role in promoting social inclusion and building the self-confidence of communities. The Department's Culture and Linguistic Diversity programme will enable it to enhance and protect the development of the Irish Language and to enhance and protect the development of Ulster Scots language, heritage and culture. Funding has also been allocated to take forward a number of Sign Language initiatives.

Department of Culture, Arts and Leisure - Current Expenditure

Objective and Spending Area	Plans						
	2007-08 £m	2008-09 £m	%	2009-10 £m	%	2010-11 £m	%
Objective A							
Arts	15.7	17.1	9.1	18.6	8.7	19.8	6.6
Museums	22.6	22.7	0.4	22.6	-0.5	23.2	2.8
Libraries	31.1	32.3	3.8	33.0	2.2	32.7	-0.7
Sport	11.0	8.9	-19.0	10.3	16.2	14.5	40.1
Cultural Policy	7.4	7.0	-6.2	5.8	-17.5	4.0	-29.8
Inland Waterways & Inland Fisheries	2.9	5.2	79.6	4.8	-7.1	5.4	11.1
N/S Body - Languages	6.1	6.9	12.3	7.1	3.6	7.4	3.5
N/S Body - Waterways Ireland	4.5	4.5	-	4.5	-	4.5	-
Ordnance Survey (NI)	1.0	-	-	-	-	-	-
Public Record Office (NI)	4.0	4.5	12.5	5.4	20.8	7.2	32.6
NI Events Company	2.1	1.6	-24.2	1.6	-	1.0	-35.4
Total Objective A	108.3	110.6	2.1	113.7	2.8	119.7	5.3
Total	108.3	110.6	2.1	113.7	2.8	119.7	5.3

Department of Culture, Arts and Leisure - Investment

Objective and Spending Area	Plans			
	2007-08 £m	2008-09 £m	2009-10 £m	2010-11 £m
Objective A				
Arts	10.6	11.4	10.6	9.6
Museums	9.5	1.0	0.7	16.6
Libraries	4.8	5.1	10.5	13.0
Sport	8.2	31.2	36.4	44.0
Cultural Policy	0.6	-	-	-
Inland Waterways & Inland Fisheries	0.1	0.3	0.4	0.3
N/S Body – Languages	-	-	-	-
N/S Body - Waterways Ireland	4.6	3.2	1.2	1.0
Ordnance Survey (NI)	0.4	-	-	-
Public Record Office (NI)	4.3	12.3	14.3	-4.5
NI Events Company	-	-	-	-
Total Objective A	43.0	64.5	74.1	79.9
TOTAL	43.0	64.5	74.1	79.9