

**DEPARTMENT OF CULTURE, ARTS AND LEISURE
BUDGET 2011-2015**

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INTRODUCTION

1. Following the Executive's Draft Budget, the Department of Culture, Arts and Leisure (DCAL) published a consultation paper on its own spending and saving proposals over the period 2011-15 on 31 December 2010. The public consultation period on these ran in tandem with the wider consultation on the Executive's Draft Budget.

CONSULTATION ARRANGEMENTS

2. DCAL had already taken a number of steps to engage with key stakeholders, setting out the anticipated impact of the Budget settlement for both the Department and its arm's length bodies.

3. The Department consulted with the Assembly Committee for Culture, Arts and Leisure in developing its spending proposals. Papers on the Department's spending proposals and the development of its savings options were placed on its website.

4. The Department engaged with its Assembly Committee during the public consultation period. The Department also consulted directly with its arm's length bodies on prospective allocations and on the development of savings delivery plans. In addition, senior officials engaged with the Department's wider stakeholders through the NICVA led seminars on the Budget.

5. The Department welcomes the representations it has received and thanks all those who took the time to respond. A summary of these is set out in the pages which follow. The representations received have been carefully considered by the Department and by its Minister in order to inform the final budget position and account has been taken of these in determining internal budget allocations and in developing plans for the future.

2. SUMMARY OF CONSULTATION RESPONSES

TABLE 1: REPRESENTATIONS ON SPECIFIC BUSINESS AREAS

Area	Representation
Inland Fisheries	<ul style="list-style-type: none"> Representation from Royal Society for Protection of Birds
Waterways Ireland	<ul style="list-style-type: none"> Representation from Royal Society for Protection of Birds
N/S Languages	<ul style="list-style-type: none"> Two representations – POBAL and Newry & Mourne District Council Irish Language Unit
Arts	<ul style="list-style-type: none"> 1179 public representations received – majority by way of a standard letter which asked that any cuts to the Arts budget be fair and proportionate. The letter also pointed out links between the Arts sector, tourism and the wider economy. Others requested continuing support for the Ulster Orchestra. Two responses, including one from the Chamber of Commerce, highlighted that no funding had been committed to City of Culture. 4234 signatures collected by the Arts asking for support for a 'Fair Deal' Arts Council representation – expressed concerns over its ability to meet ongoing resource costs of recent major capital investments CAL Committee representation – the Committee considered that cuts to Arts Council/NI Screen were disproportionate and that Lottery funding should not be used as a substitute for Executive funding NICVA voiced concerns over the allocations to Arts Council and NI Screen
Museums	<ul style="list-style-type: none"> 28 public responses CAL Committee representation - Committee recommended some protection for National Museums Northern Ireland (NMNI) NMNI representation – considered that essentially 'no protection' has been offered to Museums in the draft allocation NMNI representation –highlighted the issue of non-cash/cash mix in its budget allocation and a lack of budget cover for its New World Development capital commitment in 11/12 and for Early Retirement costs.

Armagh Observatory and Planetarium (AOP)	<ul style="list-style-type: none"> • No public representations • AOP representation – it recognised that the body had been spared major budget cuts
Libraries	<ul style="list-style-type: none"> • Internal consultation exercise (“Speak up for your library” campaign) has generated approx 3300 free text responses • a petition signed by 72 Ballycastle library users has also been received expressing concern over the future of the library service • Libraries Northern Ireland (LNI) representation - LNI commented that, although the degree of protection is welcome, due to the efficiencies already made, cuts will impact frontline services. • LNI noted poor book-stock spend per head in 13/14 within its draft allocation and had concerns over lack of capital for essential maintenance/health & safety expenditure in 11/12. • Libraries and Information Services Council registered its concern over the sustainability of the library service • RNIB raised concerns that the allocation to LNI would have a detrimental effect on the provision of books in formats that are accessible to blind and partially sighted people
Sport	<ul style="list-style-type: none"> • A small number of public representations was received • Concerns were raised by the Londonderry Chamber of Commerce, University for Derry Group and Armagh County Council regarding the capital allocation and the disproportionate amount of investment in the Belfast area.

TABLE 2: GENERAL REPRESENTATIONS

RESPONDEE	SUMMARY OF REPRESENTATION
The Community Foundation for NI	<ul style="list-style-type: none"> • Asked for protection for LNI and NMNI • Recognised the importance of continued capital investment - particularly to complete the Metropolitan Arts Centre and within the Library Service • Considers the cuts to the Arts Budget to be disproportionate
Royal Society for the Protection of Birds	<ul style="list-style-type: none"> • Supported the continued funding of Inland Waterways and Inland Fisheries
Bryson	<ul style="list-style-type: none"> • The level of detail provided in published documents was insufficient to assess the budget's full implications • Highlighted the importance of avoiding the externalisation of savings measures – i.e. departments should not always look to 3rd parties to find savings.
Northern Ireland Local Government Association (NILGA)	<ul style="list-style-type: none"> • Due to the tight timescale, it was not possible to collate a detailed response • Where there was a clear impact of cuts on councils, they must be engaged with and consulted at the earliest opportunity
Committee on the Administration of Justice (CAJ)	<ul style="list-style-type: none"> • Concerned that the Draft Budget and its associated Equality Impact Assessment do not fulfil the equality duties set out in s75 Northern Ireland Act 1998 • High Level Impact Assessments were published too late and included insufficient information to scrutinise savings proposals in full
Patient and Client Council	<ul style="list-style-type: none"> • Concerned that the 'Bamford Review' (a review of mental health and learning disability) was not specifically referred to in the Department's Draft Budget paper • Concerned that the proposed allocations would be insufficient to maintain existing service levels and will therefore have a considerable impact for people with mental health needs, learning disabilities, families and carers.
Rural Community Network	<ul style="list-style-type: none"> • Questioned the regional spread of capital spend within Northern Ireland and concentration on the Belfast area • Concerned that use of Lottery funding is restricted by the Big Lottery's own priorities

	<p>and decisions</p> <ul style="list-style-type: none"> Concerned about the reduction in provision for Community Arts and that the voluntary and community arts sector will bear the brunt of cuts facings DCAL's sponsored bodies.
Belfast Buildings Preservation Trust	<ul style="list-style-type: none"> Concerned over the lack of reference made to the importance of creative industries
NICVA	<ul style="list-style-type: none"> Acknowledged that for such a small Department DCAL is in a very difficult budgetary position Concerned that Draft Budget spending plan does not provide enough detail to make a full assessment Welcomed development of stadiums in disadvantaged areas of Northern Ireland Concerned over ability to use Lottery Funding Concerned that voluntary and community arts sector will bear the brunt of the cuts to sponsored bodies
Londonderry Chamber of Commerce	<ul style="list-style-type: none"> Asked that the Department's capital spending priorities are re-evaluated and appropriate allocations are made towards City of Culture
Craigavon Borough Council	<ul style="list-style-type: none"> Millenium Court Arts Centre is likely to face reduction in the grant aid it attracts due to the reduction in allocation to Arts
University for Derry Group	<ul style="list-style-type: none"> Asked that the Department's capital spending priorities are re-evaluated and appropriate allocations are made towards City of Culture
Playboard NI	<ul style="list-style-type: none"> Cross Departmental representation with no specific reference to DCAL
Northern Ireland Association for Mental Health	<ul style="list-style-type: none"> Referred to DCAL's role in protecting and promoting the mental health and well being of the population
Community Relations Council	<ul style="list-style-type: none"> Concerned that the consultation period was inadequate and that detail and timeliness of budget documentation was lacking
The Consumer Council	<ul style="list-style-type: none"> Difficult to consider the impact of spending plans without a programme for government Consultation period was insufficient Insufficient detail and technical language meant it was difficult for consumers to establish the impacts Departments should have been doing more

	to engage with the general public
Alliance Party of NI	<ul style="list-style-type: none"> • Notes that DCAL is wrongly seen as a soft target for disproportionate cuts • Concerned that the Arts sector had been badly hit • Believed that investing in 3 separate stadia rather than one shared stadium limits the opportunity for investment in other areas
PriceWaterhouseCoopers	<ul style="list-style-type: none"> • Cross Departmental representation
Disability Action	<ul style="list-style-type: none"> • Concerned over inadequacy of consultation period • No evidence of the success of Invest to Save funding awarded in 10/11 • Lack of detail • Concerned that cuts on libraries will have a detrimental impact on children, older people and those with disabilities • Welcomed suggestion that sports for people with disabilities will remain a priority
Construction Employers Federation	<ul style="list-style-type: none"> • Disappointment at the level of detail provided in draft budget paper
NIPSA	<ul style="list-style-type: none"> • Consultation period and level of detail were insufficient • Concerned over prospect of job losses and redeployments
Youthnet	<ul style="list-style-type: none"> • Concerned that the current consultation document is not accompanied by a Programme for Government • Concerned over ability to use Lottery Funding • Concerned over impact of closure of libraries on children and young people
CBI	<ul style="list-style-type: none"> • Cross Departmental representation
ILEX	<ul style="list-style-type: none"> • Disappointed at the significant capital cuts to libraries, museums, arts and sports (excluding stadia allocation) • Concern that no capital nor resources have been allocated for the delivery of the City of Culture 2013 programme • Request increased resource for programme and marketing in 2013
Equality Commission	<ul style="list-style-type: none"> • Emphasise the Department's legal requirement to assess equality issues set out in Section 75 • Concern over potential non-compliance with equality scheme commitments

3. CHANGE TO TOTAL ALLOCATION SINCE THE DRAFT BUDGET

TABLE A

The table below shows the overall change between draft and final allocations.

	2011/12	2012/13	2013/14	2014/15	TOTAL
	£m	£m	£m	£m	£m
Draft allocation (current and capital)	124.3	135.1	132.2	188.8	580.4
Final allocation (current and capital)	128.4	142.1	137.1	181.8	589.4
Increase/ (Decrease)	+4.1	+7.0	+4.9	-7.0	+9.0

TABLE B

The table below shows the additional allocation by the Executive to the different business areas.

Business Area	2011/2012 £M	2012/13 £M	2013/14 £M	2014/15 £M	TOTAL £M
Arts Resource	0.5	0.8	0.8	0.8	2.8
Arts Capital	0.2	0.2	0.2	0.2	0.8
Museums Capital	0.2	0.0	0.0	0.0	0.2
Libraries Resource	0.0	0.5	1.0	0.5	2.0
Libraries Capital	1.5	0.5	0.0	0.5	2.5
Sports Capital	0.6	0.0	0.0	0.0	0.6
Inland Fisheries Capital	0.1	0.0	0.0	0.0	0.1
	3.1	2.0	2.0	2.0	9.0

Note that DCAL also made a number of internal reallocations and reclassifications within the Department and its Arms Length Bodies and the Executive facilitated a re-profile of the Sports Stadiums budget and the ELFNI Invest to Save budget. As result the annual increases in budget illustrated above do not agree to those shown in Table A.

4. FINAL BUDGET ALLOCATIONS

A. BUDGET ALLOCATIONS BY UNIT OF SERVICE

Current Expenditure Allocation	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
Arts	18.17	17.08	16.75	16.77
Museums	21.44	19.97	19.11	19.51
Libraries	33.48	31.98	32.93	32.55
Sport	15.21	15.14	16.02	13.14
Cultural Policy	1.41	1.41	1.41	1.42
Inland Waterways and Inland Fisheries Group	5.15	5.27	5.32	5.58
N/S Body - Languages	6.99	6.73	6.57	6.24
N/S Body - Waterways Ireland	3.90	3.76	3.66	3.46
Public Record Office (NI)	5.34	5.03	4.61	4.58
Events Unit ¹	1.03	1.03	1.03	1.03
Total	112.13	107.40	107.41	104.25

Capital Expenditure Allocation	2011/12 £m	2012/13 £m	2013/14 £m	2014/15 £m
Arts	3.83	0.56	0.48	0.45
Museums	0.25	2.38	1.05	0.60
Libraries	2.30	4.17	2.59	2.70
Sport	10.75	6.75	5.07	0.79
Major Regional Sport Stadiums	1.00	20.00	20.00	69.00
Inland Waterways and Inland Fisheries Group	0.10	0.25	0.13	3.71
N/S Body - Waterways Ireland	0.00	0.25	0.25	0.25
Public Record Office (NI)	0.27	0.35	0.10	0.06
Public Record Office (NI) - Receipts	-2.20	0.00	0.00	0.00
Total	16.30	34.70	29.68	77.56

Note: due to rounding these tables may not sum exactly

¹ This budget was transferred to DETI after publication of the Budget document

B. BUDGET ALLOCATIONS BY DEPARTMENT AND ARM'S LENGTH BODIES

Current Expenditure Allocation	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
Arts Council	15.20	14.16	13.83	13.85
National Museums NI	17.68	16.31	15.52	15.98
Libraries NI	31.56	30.11	31.02	30.57
Sports Council	11.49	10.27	10.10	10.54
W5	0.60	0.50	0.40	0.30
Armagh Observatory and Planetarium	1.83	1.85	1.85	1.85
NI Screen	1.26	1.21	1.17	1.13
Inland Fisheries Group	4.46	4.58	4.62	4.88
NI Museums Council	0.27	0.26	0.27	0.27
N/S Languages	6.47	6.21	6.03	5.68
Waterways Ireland	3.75	3.61	3.51	3.30
PRONI	5.04	4.83	4.41	4.36
Events Unit ¹	1.03	1.03	1.03	1.03
Department	11.50	12.46	13.65	10.51
Total	112.13	107.40	107.41	104.25

Capital Expenditure Allocation	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m
Arts Council	3.83	0.56	0.48	0.45
National Museums NI	0.25	1.92	0.82	0.46
Libraries NI	2.30	4.17	2.59	2.70
Sports Council	10.75	6.75	5.07	0.79
Major Regional Sport Stadiums	1.00	20.00	20.00	69.00
W5	0.00	0.36	0.18	0.11
Armagh Observatory and Planetarium	0.00	0.10	0.05	0.03
Inland Fisheries Group	0.10	0.14	0.07	0.04
Inland Waterways	0.00	0.11	0.06	0.03
N/S Body - Waterways Ireland	0.00	0.25	0.25	0.25
PRONI	0.27	0.35	0.10	0.06
PRONI - Receipts	-2.20	0.00	0.00	0.00
Departmental Capital	0.00	0.00	0.00	3.63
Total	16.30	34.70	29.68	77.55

Note: due to rounding these tables may not sum exactly

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