

DEPARTMENT OF ARTS, HERITAGE and the GAELTACHT

BRIEF FOR MINISTER

Arts Division: Assistant Secretary, Feargal Ó Coighligh

Director Ireland 2016 Office, John Concannon

Section	Principal Officer
1. Arts, Film and Music	Mary Nash
2. Cultural Institutions	Kevin Lonergan
3. Commemorations	Sinéad Copeland
4. Culture Ireland	Christine Sisk
5. National Archives	John McDonough (Director) ¹

Heritage Division: Assistant Secretary, Niall Ó Donnchú

Section	Principal Officer
1. National Monuments	Terry Allen
2. Build Heritage and Architectural Policy	Martin Colreavy
3. NPWS Strategy and Regional Operations	Trevor Donnelly
4. NPWS Legislation, Licensing & Property	John Fitzgerald
5. NPWS Peatland Issues & Land Designation	Brian Lucas
6. NPWS Science and Biodiversity	Ciaran O'Keeffe

Gaeltacht Division: Director (Vacancy)

Section	Principal Officer
1. Irish outside the Gaeltacht & North/South Co-operation	Séamus Mac Giolla Chomhail
2. Irish inside the Gaeltacht & Islands	Bertie Ó hAinmhire

¹ Statutorily Independent but for HR and Corporate support operated within the Department fold.

Corporate Affairs Division: Assistant Secretary, Brian Ó Raghallaigh

Section	Principal Officer
1. Human Resources Unit	Catriona Ryan
2. Corporate Governance	John Healy
3. Corporate/Office Services	John Healy
4. Finance Unit	Conor Falvey
5. Evaluation Unit	Conor Falvey
6. ICT Unit	Conor Falvey

Arts - Key Priorities

Overview

The goal of the Department's Arts Division is to promote and develop Ireland's artistic and creative strengths at home and abroad and to maximise their societal, economic and reputational value for the country. The Arts Division has 82 staff, 44 of whom are assigned to the National Archives with the remaining 38 working in four Business Units:

Art, Film and Investment:	13 staff	PO: Mary Nash
Cultural Policy and Institutions:	10 staff	PO: Kevin Lonergan
2016 Project Office & Commemorations:	7 staff	PO: Sinéad Copeland
Culture Ireland, International & Education:	8 staff	PO: Christine Sisk

The Arts Division accounts for 60% of the Department's spending and is responsible for overseeing much of the State's cultural services, as well as leading on the commemorative programmes for the Decade of Centenaries. It has a current programme budget in 2016 of €131.7m and a capital budget of €62.8m (inclusive of €6.1m carried over from 2015). These cultural services (and therefore funding) are, in the main, delivered through agencies and cultural institutions, including the Arts Council (€60m current funding), the Irish Film Board (€11m capital) and other national cultural institutions².

These figures include a significant non-recurring budget of €48.6m (€17.9m current and €30.7m capital), which has been allocated to the Department in 2016 for the centenary commemoration of the Easter Rising.

Further detail is provided in the accompanying Finance Brief.

The Department also supports a range of smaller institutions and organisations with core funding (such as the Hunt Museum in Limerick, and Comhaltas Ceoltóirí

² The National Cultural Institutions (which are all supported by the Department) include the National Museum of Ireland, the National Gallery of Ireland, the National Library of Ireland, the Irish Museum of Modern Art, the Chester Beatty Library, the National Concert Hall and the Crawford Gallery in Cork.

Éireann) and operates a number of schemes of support in the cultural sector in areas not generally supported by the Arts Council.

A significant part of the Division's work entails ongoing interaction with 7 cultural institutions and the 2 funding agencies. Issues mainly revolve around the provision of funding and staffing, the appointment of Boards and Directors, and the delivery of services in accordance with Service Level Agreements. The Department has advanced a number of legislative reform proposals in relation to the cultural institutions in recent years, with the National Concert Hall being placed on a statutory footing this year.

Considerable progress has been made over the past year in developing a first national cultural policy – *Culture 2025*. The process has been welcomed widely within the cultural sector. It provides a basis for a more inclusive approach to reviewing and reforming the State's cultural policy and services over the coming period.

The Department has the lead role in delivering and co-ordinating a commemorative Programme over the Decade of Centenaries (World War I through to Civil War). This involves considerable cross-Government working with guidance to date provided by an Expert Advisory Group of historians and an All-Party Oireachtas Group. The 1916 Commemoration (and particularly Easter Weekend) marks the centrepiece of this programme. The Somme commemorations in July this year will provide the other main focus during the year.

The Division is also delivering on a significant programme of capital works to mark the 1916 centenary, including a new visitor centre at the GPO and projects in the National Concert Hall and National Archives. In addition, a €30m+ project to redevelop the National Gallery is nearing completion, while a €10m project to carry out necessary work on the National Library is about to commence. The Department has also announced a €9m scheme over 3 years for the upgrading of arts and cultural centres.

1. Art, Film and Investment

This section will manage expenditure of €96m in 2016 spread across six subheads.

Key deliverables include:-

- Managing grants to statutory bodies such as the Arts Council, Irish Film Board (IFB) and National Library of Ireland (NLI), as well as grants to Comhaltas Ceoltoirí Éireann, the Irish Manuscripts Commission (IMC) and the National Folk Theatre.
- Actions to improve the environment for the Irish audiovisual industry.
- Commencing the application process for the new arts and culture capital grants programme with 3 grant streams.
- Continuing work on existing capital grants, including the Cork Events Centre (€12m) and the Mary Robinson Centre (€2m).
- Progress on the National Cultural Institutions investment programme in the National Archives of Ireland (€8m) and National Library of Ireland (€10m).
- Actions to reduce the waiting period for release of records by Government Departments from 30 years to 20 years.
- Advancing the Bank of Ireland College Green “*White Box*” Exhibition project.
- Appointments to fill vacancies on relevant boards.

2. Cultural Policy and Institutions

- Finalise the new National Cultural Policy – *Culture 2025* - which will set out the high-level aims and policies of the Government in this area in the period up until 2025.
- Secure appropriate funding for all relevant cultural institutions and agencies/bodies at both national and regional level.
- Progress improvements to National Cultural Institutions infrastructure in line with capital provision.
- Ensure continued funding for cultural projects with a regional element.

- Continue work on reform of legal and governance structures of National Cultural Institutions.
- Board appointments to relevant bodies.
- Progress implementation of the National Genealogy Policy as approved by Government in December 2012.
- Support initiatives which enhance Ireland's cultural patrimony and access to it, e.g. Culture Night, International Week of Irish Culture.

3. 2016 Project Office and Commemorations

- Implement all State ceremonial events as part of the Ireland 2016 Centenary Programme.
- Monitor progress across the nine “Permanent Reminder” capital projects.
- Oversee the development of the 31 local authority 2016 programmes and provide support and assistance.
- Develop and oversee a communications plan for 2016.
- Manage the implementation of all aspects of the Ireland 2016 Centenary Programme.
- Ensure that other aspects of the Decade of Centenaries are commemorated appropriately, including the Battle of the Somme.

4. Culture Ireland, International and Education

- Manage Culture Ireland’s grant programmes to increase high-level opportunities for Irish artists internationally.
- Present a year-round programme of high quality Irish arts in areas of geographic priority, with a special focus around the St Patrick’s Day period, in cooperation with other State agencies.
- Deliver targeted global promotion of specific artforms at key international and national showcase events to gain future opportunities for Irish artists.

- Deliver the Ireland 2016 international culture programme '*I Am Ireland*' as part of the Global and Diaspora strand of the Ireland 2016 Centenary Programme.
- Progress the Arts in Education initiative in partnership with the Department of Education and Skills.
- Support the EU selection of the designated Irish city as a European Capital of Culture in 2020.
- Advance Ireland's nominations to the UNESCO representative list of intangible cultural heritage.
- Provide input into international arts/cultural policy making.

Heritage – Key Priorities

Overview

The goal of the Department's Heritage Division is to conserve and manage Ireland's unique heritage as a support to economic renewal and sustainable employment and in compliance with legal obligations. Heritage Division works to ensure that Ireland has policies and legislation in place to meet modern requirements working in compliance with EU and international heritage obligations. The Heritage Division comprises six business units which together have 341* staff:

National Monuments:	39 staff	PO: Terry Allen
Built Heritage and Architectural Policy:	18 staff	PO: Martin Colreavy
NPWS – Strategy & Regional Operations:	201*staff	PO: Trevor Donnelly
NPWS – Legislation, Licensing & Property:	27 staff	PO: John FitzGerald
NPWS – Peatland Issues & Land Designation:	24 staff	PO: Brian Lucas
NPWS – Science & Biodiversity:	32 staff	PO: Ciarán O'Keeffe

The Heritage Division accounts for 14% of the Department's spending and has a programme budget of €44.023m in 2016, comprising €8.604m for capital projects and €35.419m for current expenditure. In addition, it receives an allocation from the Environment Fund which will amount to just over €3.9m in 2016. Further detail is provided in the accompanying Finance Brief.

The Heritage Division is responsible for Ireland's built and natural heritage, including national monuments, national parks and nature reserves. It has oversight responsibility for the Heritage Council. It is responsible for the transposition of the EU Birds and Habitats Directives into Irish law, the designation of Special Areas of Conservation (SACs) and Special Protection Areas (SPAs), and has key roles in relation to the Wildlife Acts and the protection, in general, of our flora and fauna.

It has a key role also in relation to heritage tourism and the presentation of the national parks, reserves, trails, and national monuments to domestic and international visitors. In its own right, it manages a number of prominent heritage properties and liaises closely with many of the national cultural institutions, in particular the

National Museum, in regard to our natural, built and maritime heritage and activity tourism.

Two significant projects which are currently being managed are the preservation and restoration of the National Monument at 14-17 Moore Street and the restoration of the historic Killarney House and Gardens.

The Division also has oversight responsibility in relation to Ireland's UNESCO World Heritage sites - Skellig Michael and Brú na Bóinne. It also manages a number of ongoing EU law compliance cases under the aforementioned Directives, the most contentious of which is the case relating to peatlands conservation.

The Division is also responsible for land designation and the peatlands conservation policy.

1. National Monuments Unit

- Enactment of Monuments Bill – this proposed Bill will consolidate and update the National Monuments Acts 1930-2004, leading to a more efficient protection and archaeological licensing system.
- Archaeological Survey of Ireland – updating the Record of Monuments and Places (RMP).
- National Monument at 14-17 Moore Street – management of the proposed restoration project and related issues, having regard to the outcome of the recent High Court action taken against the Minister.
- Conservation of National Monuments in State Care – provide archaeological advice and input to conservation and presentation of national monuments.
- Licensing – issue of Ministerial Consents, Directions and Licences in accordance with the National Monuments Acts.
- Planning – responding to development application as statutory consultee under the Planning Acts.
- Monument Protection – dealing with reports of threats or damage to monuments in accordance with the National Monuments Acts.

- Management of Ireland’s World Heritage portfolio and progression of sites on the Tentative List (Ireland currently has 2 World Heritage Sites - Brú na Bóinne and Skellig Michael).

2. **Built Heritage and Architectural Policy Unit**

The responsibilities of the unit include developing, promoting and implementing policies and legislation for the protection of architectural heritage and promoting best practice in modern architecture & urban design.

Key policy developments and capital investment strategies:

- Continued implementation of fiscal strategies regarding incentives for Built Heritage, including continued tax incentives and heritage-led regeneration or reuse policies via local authorities and other departments.
- Manage continued investment of the Built Heritage €3.1m capital programme, including the Built Heritage Investment Scheme and the Structures at Risk Fund.
- Implementation of the National Landscape Strategy 2015-2025.
- Conclude Review of Part (IV) Planning & Development Acts 2000.
- Review of the Government Policy on Architecture.
- Continued support for the Irish Heritage Trust, Irish Historic Houses Association and Irish Architectural Foundation.
- Completion of National Inventory of Architectural Heritage (NIAH).
- Action Plan for the Sustainable Future of the Irish Historic House in Private Ownership 2015.
- Architectural/built heritage commemorative programme for 2016.
- Ongoing support of the Heritage Council, including its funding (voted allocation of €5.243m) and relevant board appointments.
- Decision regarding the future of the Heritage Bill 2016.

3. **NPWS Strategy and Regional Operations**

This section oversees the management and development of the State’s 6 National Parks and 78 Nature Reserves for conservation purposes, the provision of public

access and the strategic management of regional operations, including in relation to illegal turf cutting. The section consists of 3 distinct areas: Finance and Organisation Unit, Parks and Reserve Unit and the Regional NPWS Staff.

Key deliverables include the following:-

- **Ongoing management and development of key properties at the 6 National Parks and 78 Nature Reserves (79,000 hectares):** Given the resource constraints arising from reductions in recent years and demands arising from the imminent completion of the Killarney House project (see below), the focus is primarily on essential health and safety maintenance works. Alternative funding models for projects with a tourism focus on State lands are being explored with Fáilte Ireland.
- **Killarney House:** This is an €8m project to develop Killarney House and Gardens as the main visitor and interpretative centre for Killarney National Park. The final phase of works to the House and Gardens is substantially complete. Work on the interpretation phase is advancing. A “soft-opening” of the Gardens took place in early April.
- **Turf Cutting:** Continue ongoing work on monitoring turf cutting issues in relation to raised bog Special Areas of Conservation.
- **Muckross House:** The Department will continue to work with the Trustees of Muckross House to manage and develop the property, including the carrying out of an agreed capital development programme.
- **Management of resources to meet the requisite operational and policy needs:** This is an ongoing challenge given the reduction in resources, both financial and staffing, in recent years. Approval has been secured to establish a recruitment panel for Conservation Rangers (the first since 2008) and work is ongoing on the potential establishment of an “own resources” mechanism to help fund works in National Parks and Reserves.

4. NPWS Legislation, Licensing & Property

- Advance legislative provisions to allow for de-designation of certain existing raised bog NHA sites (as identified in the raised bog NHA Review).

- Provide guidance to public authorities on their obligations/compliance with EU Nature Directives and Irish Regulations.
- Update of European Communities (Birds and Natural Habitats) Regulations 2011.
- Co-ordinate built and natural heritage responses to applications referred to Minister in role as statutory consultee under Planning legislation (about 6,000 per annum) and other non-planning context (1,500 per annum).
- Issue various licences under Wildlife Acts (over 7,000, including some 4,500 deer hunting licenses).
- Hare Coursing: review reports on last season and consider licences for 2016/17 season.
- Decision on future of the Heritage Bill 2015, which includes provisions related to nature conservation, notably in relation to hedge cutting and burning.

5. NPWS Peatland Issues & Land Designation

The section consists of the following units: (i) Peatlands Management Unit (ii) Site Protection Unit (including administration of turf compensation scheme) (iii) Bog Relocation Support Unit and (iv) Designations Unit (including Peatlands Policy).

The main responsibilities of the section are:

- Respond to the recent EU Reasoned Opinion regarding the SAC designation programme and associated issues.
- Leading on the response to the EU turf-cutting infringement case which includes co-ordinating the overall response and liaising with the European Commission, as well as driving the implementation of specific measures aimed at resolving the case, including the provision of compensation/relocation and bog restoration.
- To oversee the designation by the Minister of Special Areas of Conservation (SACs), Special Protection Areas (SPAs) and Natural Heritage Areas (NHAs) further to EU and national obligations.
- Co-ordinating the response to other EU nature infringement cases, particularly the case in relation to formal designation of SACs.

The key 2016 business issues and deliverables are:

- Finalise the National Raised Bog SAC Management Plan (including article 6.3 cases and article 6.4 (IROPI) cases).
- Commence implementation of the Department's National Peatlands Strategy actions and monitor implementation of actions by other Government Departments/State bodies. Submit first National Peatlands Strategy progress report to the Government.
- Proceed with de-designation of certain existing raised bog NHA sites (as identified in the raised bog NHA Review published in January 2014), subject to enactment of legislation.
- Proceed with designation of new NHA sites (in line with the raised bog NHA Review published in January 2014).
- Continue with SAC and SPA designation programme.
- Proceed with proposal to designate 2 new raised bog SACs as compensatory habitat.
- Continue to implement the Cessation of Turf Cutting Compensation Scheme in respect of raised bog SAC and NHA sites in terms of making annual compensation payments, turf deliveries, and legal agreement payments.
- Move forward with the relocation element of the Cessation of Turf Cutting Compensation Scheme, in particular, in terms of progressing the movement of qualifying applicants to suitable relocation sites in non-designated bogs.
- Advance the EU LIFE Raised Bog Restoration Project on the 12 raised bog SAC project sites.

6. NPWS Science and Biodiversity

Key issues related to European Court Infringement Cases:

- The Birds Case: work in regard to the Hen Harrier Threat Response Plan, the completion of scientific input to the appeals process for SPAs and preparation of the management plan for corncrake in Donegal.
- The SAC Designations Case: input to the designations process and the drafting/publication of Conservation Objectives for SACs.

- The Bogs Case: implementation of the National Peatland Strategy in regard to raised bogs, and commencement of scientific survey towards peatland management on blanket bogs, following consultation with local communities.
- The Sufficiency of SACs/SPAs Case: continue offshore survey programme with D/CENR.
- The Pearl Mussel Case: manage Kerry LIFE project on pearl mussel; remove pearl mussel as qualifying interest for Blackwater River (Cork); work on agriculture and forestry schemes with D/AFM.

Proposed amendment to Wildlife Act

- Advice on conditions required in the regulation on burning and guidelines on hedge cutting; initiate research to determine if changed hedge cutting dates impact on bird populations.

EU Regulation on Invasive Alien Species

- Prepare discussion paper for Minister, draft appropriate Regulations, including amendment to the EU (Birds and Natural Habitats) Regulations 2011 to regulate the import and sale of invasive species in compliance with EU trade rules.

Biodiversity

- Draft new Biodiversity Plan for period 2017-2020

Flooding

- Provide scientific advice on Shannon issues and CFRAMS.

Gaeilge, Gaeltacht, Islands and North-South - Key Priorities

Overview

The goals of the Department's Gaeltacht Division are to support the Irish language, to strengthen its use as the principal community language of the Gaeltacht, to assist the sustainable development of island communities and to promote North South co-operation, particularly in the context of the two North South Implementation Bodies it co-funds - An Foras Teanga (comprising Foras na Gaeilge and the Ulster-Scots Agency) and Waterways Ireland.. The Department funds and works closely with Údarás na Gaeltachta as the regional development agency for the Gaeltacht and Oifig an Choimisinéara Teanga, the independent statutory body that monitors the implementation of the Official Languages Act. The Department also facilitates the delivery of services to Island communities, both in the Gaeltacht and outside it.

The Gaeltacht Division comprises a number of business units which together have 44 staff:

Irish Language & North-South	17 staff	PO: Seamus Mac Giolla Chomhaill
Gaeltacht and Islands:	27 staff:	PO: Bertie Ó hAinmhire

The Gaeltacht Division accounts for 26% of the Department's spending and has a programme budget of €82.930m in 2016, comprising €13.666m for capital projects and €69.264m for current expenditure. Further detail is provided in the accompanying Finance Brief.

Significant issues arising in relation to the Gaeltacht in the coming period include the identification of key strategic priorities for the next 5 years under the 20-Year Strategy for the Irish Language, as well finalising the consultation process with the Department of Education and Skills regarding future policy on early years education in the Gaeltacht. On the broader Irish language side, work is ongoing with the European Commission on agreeing new monitoring/cooperative structures with the EU institutions regarding the Irish Language Derogation.

A number of issues will require decisions in the context of the Official Languages Act 2003, including in relation to the proposed amending legislation, the updating of the list of public bodies under the Act and the approval over the coming period of up to

20-25 statutory language schemes by public bodies. With regard to the islands, a key issue is the ongoing procurement process for a PSO air service between the Aran Islands and the mainland, which was the subject of considerable public controversy last year.

1. Irish Language Unit (outside the Gaeltacht)

Irish Language Policy and the 20-Year Strategy for the Irish Language 2010-2030:

- Continued implementation of the 20 Year Strategy through a range of Irish language support schemes.
- Progress new projects and initiatives, including the development of machine translation systems, the text to speech synthesis project *Abair.ie*, digitisation projects in UCD and RIA, and the LEX programme for the provision of terminology for EU institutions.
- Irish Language Derogation: Establish cooperative structures with EU institutions for the implementation of Council Regulation 2015/2264.
- Publish a Digital Strategy for the Irish Language in Q2 2016.
- Establish a shared translation service for the civil service.

Official Languages Act 2003:

- Delivery of 20 – 25 approved language schemes by public bodies.
- Update the First Schedule of the Official Languages Act.
- Amend Part 5 of the Act to allow for the making of placenames orders by enacting the Official Languages (Amendment) Bill which has been drafted, or through another Bill, e.g., the Heritage Bill 2015.

2. Gaeltacht and Islands Unit

Gaeltacht

- Further support and develop the Gaeltacht summer colleges in cooperation with their umbrella body CONCOS and the Department of Education and Skills.

- Assist with the development of community facilities in the Gaeltacht with the aim of maintaining and strengthening the Irish language as the spoken language of the community there.
- Underpin the role of Gaeltacht organisations involved in strengthening the use of the Irish language.
- Continue to advance the implementation of the *20-Year Strategy for the Irish Language 2010-2030*. Specifically, arising from the consultation process held in 2015 under an open policy debate on the Strategy, to identify and publish the main strategic priorities for the five year period from 2016.
- Oversee and monitor the implementation by Údarás na Gaeltachta of the recommendations of the Review of Management Structure and Grading of Senior Management Posts within the organisation.
- Review the operation of Scéim na gCuntóirí Teanga in cooperation with the Department of Education and Skills.
- Ensure that the development of a visitor centre at Teach an Phiarsaigh in Ros Muc, one of the eight permanent reminders being developed as part of the Ireland 2016 Centenary Programme, is completed by 30 September 2016.
- Continue to progress the implementation of the language planning process under Acht na Gaeltachta 2012.
- Oversee the successful completion of *An Teanga Bheo* – the Irish language strand of the Ireland 2016 Centenary Programme.

Islands

- Complete the ongoing procurement process for a PSO air service between the Aran Islands and the mainland.
- Progress the implementation of the 4-year AranLIFE project (2014-2017) being funded under the EU's LIFE programme.
- Continue to assist efficiently with the provision of assistance to ensure adequate all year round transport services to and from our offshore islands.
- To provide funding as agreed and monitor the provision of community services on non-Gaeltacht offshore islands.

3. North-South Co-operation

North South Cooperation and Waterways Ireland:

- Ensure continued oversight and governance of Waterways Ireland through monitoring committee meetings and NSMC sectoral meetings.
- Progress the first phase of the restoration of the Ulster Canal.
- Arising from the *Fresh Start* Agreement, prepare a strategic outline report on the options for future development of the Ulster Canal for submission to NSMC.
- Establish the Ulster Canal Forum and provide appropriate administrative support.
- Provide for future amendment of bye-laws through enactment of the proposed Heritage Bill 2015.
- Coordinate North South cooperation across the Department.

An Foras Teanga (Foras na Gaeilge and Ulster-Scots Agency)

- Ensure continued oversight and governance of the two agencies of the Language Body (An Foras Teanga) through monitoring committee meetings and NSMC sectoral meetings.
- Completion of online dictionary project and approval of future strategy for lexicography.
- Development of a number of schemes/initiatives to be advanced by Foras na Gaeilge - Scéim Phobail Ghaeilge, Lónraí Gaeilge and Bailte Seirbhísí Gaeltachta.
- Development and launch of an Irish language portal website by Foras na Gaeilge.
- Development and launch of the *Hairtlan* project by the Ulster-Scots Agency.

Corporate Division - Key Priorities 2016

Overview

The Corporate Division comprises the Offices of the Minister, Ministers of State and the Secretary-General and three business units, each headed by a Principal Officer: Corporate Governance & Services; Finance, Evaluation & ICT; and HR.

There are 99 staff in the area, accounting for some 17% of the Department's staff total of 560. Just over two thirds of these – 70 people – are in the three business units:

Corporate Governance & Services:	26 staff	PO: John Healy
Finance, Evaluation & ICT:	24 staff	PO: Conor Falvey
HR:	20 staff	PO: Catriona Ryan

Corporate Division is responsible for the Department's Administration Budget – almost €36m in 2016, equivalent to 11% of the Department's gross voted allocation of €315m. 83% of the Department's administration costs, or just under €30m, are in respect of salaries, while the balance of €6m is for ICT, accommodation, post and telecommunications, travel & subsistence, training and other overheads.

Much of Corporate Division's work is providing supports that are essential for the day-to-day running of the Department. These supports facilitate the delivery of services to the public and other external stakeholders by staff in other areas of the Department. While the main objective in 2016 is to continue to provide those supports, each area also has a number of key objectives designed to deliver improvements in the Department's internal arrangements and advance whole-of-government initiatives in areas such as implementing the Civil Service Renewal Plan.

Any transfer of functions involving this Department that may be required by the Government will, of course, become the key priority activity for the Division. The other main issues for Corporate Division in 2016 are:

Corporate Governance and Services

- Prepare new Customer Service Charter and Customer Action Plan.
- Further embed robust Risk Management arrangements.

- Finalise the Department's 2015 Annual Report for submission to Government.
- Prepare a new Departmental Statement of Strategy for the period 2016-2019 for submission to Minister.
- Monitor progress in implementing the *Programme for Government*.
- Organise the 2016 National and International Famine Commemorations.
- Develop and implement improved Health & Safety arrangements.
- Further improve the recording and management of the Department's assets.
- Implement improved telephony arrangements, including VOIP, new fixed line contract and new telephone system at Na Forbacha.
- Develop a cross-divisional Cultural Tourism development programme.

Finance, Evaluation and ICT Units

- Monitor and manage the Department's 2016 expenditure, as well as the annual Estimates & Budget process.
- Contribute to the development of the Financial Shared Service.
- Further embedding of evaluation, through QAP process.
- Complete evaluations of Heritage Council and Limerick City of Culture.
- Migrate Heritage Division ICT services from D/ECLG to integrated D/AHG network.
- Progress implementing new document management system based on SharePoint.

HR Unit

- Provide a robust HR function which supports the Department's business and provides relevant HR support and advice to bodies under the aegis of the Department.
- Migrate the HR Shared Service that serves the National Museum and the transactional element of the Department's HR function to the centralised *PeoplePoint* shared service.

- Implement Workforce Plan to maintain key capabilities in the context of delegated authority in staffing matters and related financial targets.
- Develop and implement a mobility policy for all staff.
- Implement a Training Strategy to develop key skills, develop staff and build the Department's capacity.
- Consolidate new arrangements for State Board appointments.

Department of Arts, Heritage and the Gaeltacht

May 2016

OVERVIEW

**2015 EXPENDITURE
2016 REVISED ESTIMATES**

**DEPARTMENT OF ARTS,
HERITAGE AND THE GAELTACHT**

Functions and Role of Department

The Department of Arts, Heritage and the Gaeltacht was established on 1 June 2011 on foot of the reorganisation of Government Departments in March 2011, bringing together functions from the then Departments of Tourism, Culture and Sport, Environment, Heritage and Local Government, and Community, Equality and Gaeltacht Affairs.

The Department oversees, and has policy responsibility for, the conservation, preservation, protection, development and presentation of Ireland's heritage, culture and language.

In broad terms, the Department provides funding supports to

- sustain the arts, including the film and television sector, and our national cultural institutions;
- protect and preserve our natural and built heritage, and, in that context, to address relevant EU compliance requirements;
- promote the Irish language through supporting delivery of the goals in the *20-Year Strategy for the Irish Language 2010-2030*;
- sustain employment and promote job creation in Gaeltacht regions;
- assist in maintaining sustainable communities on our offshore islands; and
- promote continued North-South co-operation across the sectoral areas falling within the Department's remit.

The Department's expenditure supports the intrinsic value of the cultural sectors within its ambit but is also important in helping to sustain and grow cultural tourism as one of the most important elements of Ireland's tourism product. In that context, it helps contribute to our economic recovery and to enhancing our national reputation.

Funding (Vote 33)

The Minister for Arts, Heritage and the Gaeltacht is responsible for Vote 33 ARTS, HERITAGE AND THE GAELTACHT. There are approximately 40 individual Votes which make up the *Estimates for Public Services* published on Budget Day. The *Estimates* include high level detail by Government Departments and certain agencies and set out the amounts planned to be spent in each Vote in the next year with a comparison to the current year.

Two months later the *Revised Estimates for Public Services* (REV) is published which is a more detailed version of the *Estimates*. It includes more information on the spending within individual programmes and a comparison with the projected level of spending of the current year (i.e. as it's published in December before the end of the year, the final actual amount spent is still slightly uncertain). The *Revised Estimates* also include some output, context and impact indicators which give details on what the expenditure is going on, and some indication of the possible impact the expenditure is having.

The 2016 allocations for the Department were published on 17 December 2015 as part of the Revised Estimates for Public Services (REV). The Department's Vote (Vote 33) now encompasses expenditure in respect of the National Gallery of Ireland which previously held its own Vote (Vote 34).

The figures, broken down by programme area are as follows:

Programme Area	Current €000	Capital €000	Total €000
ARTS, CULTURE AND FILM	131,747	56,730	188,477
HERITAGE	35,419	8,604	44,023
IRISH LANGUAGE, GAELTACHT AND ISLANDS	34,339	10,867	45,206
NORTH-SOUTH CO-OPERATION	34,925	2,799	37,724
TOTAL	236,430	79,000	315,430

In addition a sum of €6,158,000 was carried over from 2015 in respect of unspent capital monies (deferred surrender / capital carryover).

This means that the total funding available to the Department in 2016 is €321,588,00 comprised of €236,430,000 in Current and €85,158,000 in Capital.

The 2016 Estimates were not considered by the relevant Select Committees or agreed by the Dáil before the Dáil was dissolved on 3 February 2016. The Minister will therefore be required in due course, to attend with officials, before the Select Committee on a date scheduled by the Clerk of the Committee in consultation with the Minister's Office.

Notwithstanding the absence of Dáil approval of the Estimates, spending can continue and is continuing in 2016 based on Sections 2 and 3 of the Central Fund (Permanent Provisions) Act, 1965 which allows spending up to four-fifths of the amount appropriated in the previous year's Appropriation Act or the current year's REV allocation, whichever is the lower.

Key Challenges Facing the Department

The significant fiscal challenges that faced the country in recent times resulted in a significant curtailment of the level of resources available to fund the Department's programme areas.

Notwithstanding this, the Department has made, and continues to make, every effort to ensure that the delivery of its key services was not and is not compromised.

Current Funding

Vote 33 Department of Arts, Heritage and the Gaeltacht (constituent programme areas) & former Vote 34 National Gallery	2016 Allocation
A.3 – A.16 (Arts, Culture & Film) & former Vote 34 National Gallery	131,747
B.3 – B.7 (Heritage)	35,419
C.3 –C.11 (Irish Language, Gaeltacht & Islands)	34,339
D.3 & D.4 (North/South Co-operation)	34,925
TOTAL	236,430

Capital Funding

Vote 33 Department of Arts, Heritage and the Gaeltacht (constituent programme areas) & former Vote 34 National Gallery	2016 Allocation
A.3 – A.16 (Arts, Culture & Film)) & former Vote 34 National Gallery	56,730
B.3 – B.7. (Heritage)	8,604
C.3 –C.11 (Irish Language, Gaeltacht & Islands)	10,867
D.3 & D.4 (North/South Co-operation)	2,799
TOTAL	79,000

The challenge ahead is how best to balance the ongoing maintenance of the Department's core functions and the range of services provided to the public, with the various pressures on expenditure and resources. In that context, the Department will continue to place particular emphasis on:

- supporting jobs to the greatest extent possible - in the audio-visual and wider arts sectors and in the Gaeltacht;
- investment in the culture and heritage sectors that will also support cultural tourism as one of the most important elements of Ireland's tourism product;
- compliance with the EU Birds and Habitats Directives, including investment in alternative solutions for those affected by the cessation of turf cutting in raised bog SACs; and
- supporting the protection of the built heritage, the strategic development of our National Parks and the development of our navigable waterways.

There will undoubtedly be a number of significant sectoral challenges over the coming period, including in the following areas:

Commemorations

- continued roll out and delivery of the Ireland 2016 Centenary Programme, including the flagship capital commemorations projects;
- seeking to ensure that the significant positive engagement and interest generated to date is sustained throughout the year.

Arts, Culture and Film

- ensuring the optimal use of the resources allocated for artistic, film and cultural endeavours and the preservation, conservation and display of the movable national heritage, while continuing to give priority to maximising the potential in the arts, cultural and creative industries to create growth and jobs; and
- facilitating synergies between the arts and cultural sector and other sectoral areas, most notably in the area of tourism product development and cultural tourism.

Heritage

- continuing to promote Ireland's built and natural heritage resource as a key national asset, which is fundamental to our nation's well-being and attractiveness as a country; and

- working effectively with all the partners who share ownership and responsibility for protecting the built and natural heritage to continue to promote its evolution as a vehicle for achieving broader ends, including urban and rural revitalisation, job creation, cultural stewardship, business incubation and sustainable tourism.

Irish Language, Gaeltacht and Islands

- to implement the strategic priorities for the coming five year period identified from the open policy debate held last year on the 20-Year Strategy for the Irish Language; and
- continuing to support the provision of transport services to the offshore islands within available resources.

North-South Co-operation

- continuing to support, within available resources, the North-South Ministerial Council in its Language and Waterways sectors, given the Department's role in co-funding and supporting the two North South implementation bodies under our remit; and
- delivering on the commitment to exploring ways of increasing the level of North/South co-operation across the full range of activities for which the Department has responsibility and to broadening contact with relevant organisations and groups in Northern Ireland.

PROGRAMME A: ARTS, CULTURE AND FILM

**SUBHEAD A.1 ADMINISTRATION PAY AND
SUBHEAD A.2 ADMINISTRATION NON-PAY**

These subheads cover the administrative costs associated with the Arts, Culture and Film functions of the Department. Further information in relation to the Department's administrative expenditure is provided in the Administration section below.

	Subhead	Year	Current/Capital	REV Provision	Outturn
A.1	Administration Pay	2015	<u>Current</u>	5,874	5,866
		2016	<u>Current</u>	6,098	

	Subhead	Year	Current/Capital	REV Provision	Outturn
A.2	Administration Non Pay	2015	<u>Current</u>	1,283	990
			<u>Capital</u>	122	140
			TOTAL	1,405	1,030
		2016	<u>Current</u>	1,283	
			<u>Capital</u>	123	
				1,406	

SUBHEAD A.3 PAYMENTS TO MATCH RESOURCES GENERATED BY THE NATIONAL ARCHIVES

This subhead facilitates the National Archives in using earnings generated by its activities for its own development purposes. Expenditure under this subhead is offset by matching income being lodged to the Department by way of appropriations-in-aid.

	Subhead	Year	Current/Capital	REV Provision	Outturn
A.3	PAYMENTS TO MATCH RESOURCES GENERATED BY THE NATIONAL ARCHIVES	2015	<u>Current</u>	40	40
		2016	<u>Current</u>	40	

SUBHEAD A.4 GENERAL EXPENSES OF NATIONAL ARCHIVES AND NATIONAL ARCHIVES ADVISORY COUNCIL

The subhead provides for the administration and general expenses of the National Archives. The salaries of staff of the National Archives are met from the Department's A.1 Subhead.

	Subhead	Year	Current/Capital	REV Provision	Outturn
A.4	GENERAL EXPENSES OF THE NATIONAL ARCHIVES AND NATIONAL ARCHIVES ADVISORY COUNCIL	2015	<u>Current</u>	1,015	962
			<u>Capital</u>	351	342
			TOTAL	1,366	1,304
		2016	<u>Current</u>	1,165	
			<u>Capital</u>	351	
			TOTAL	1,516	

SUBHEAD A.5 GENERAL EXPENSES OF THE IRISH MUSEUM OF MODERN ART, CHESTER BEATTY LIBRARY, NATIONAL CONCERT HALL AND THE CRAWFORD GALLERY

This subhead provides current and capital funding for the Chester Beatty Library, the Irish Museum of Modern Art, the National Concert Hall and the Crawford Art Gallery, Cork.

	Subhead	Year	Current/Capital	REV Provision	Outturn
A.5	GENERAL EXPENSES OF THE IRISH MUSEUM OF MODERN ART, CHESTER BEATTY LIBRARY, NATIONAL CONCERT HALL AND THE CRAWFORD GALLERY	2015	<u>Current</u>	10,041	10,041
			<u>Capital</u>	817	817
			TOTAL	10,858	10,858
		2016	<u>Current</u>	10,059	
			<u>Capital</u>	817	
			TOTAL	10,876	

The total allocation to each institution in 2015 and 2016 was/is as follows:

<i>Cultural Institution</i>	2015	2016
	€000s	€000s
Irish Museum of Modern Art	4,707	4,813
Chester Beatty Library	2,300	2,404
National Concert Hall	2,300	2,425
Crawford Art Gallery	1,130	1,234
Total	10,437	10,876

SUBHEAD A.6 REGIONAL MUSEUMS, GALLERIES AND CULTURAL CENTRES

Projects funded under the A.6 subhead support the high-level goal of the Department in relation to enhancing access to the arts, culture and film sectors and recognising the social and economic role of these sectors. The projects make an important contribution to the development and promotion of Ireland's cultural tourism offering to the benefit of both the domestic and foreign tourist.

	Subhead	Year	Current/Capital	REV Provision	Outturn
A.6	REGIONAL MUSEUMS, GALLERIES, CULTURAL CENTRES AND PROJECTS	2015	<u>Current</u>	3,200	3,143
		2016	<u>Current</u>	2,950	

SUBHEAD A.7 CULTURAL INFRASTRUCTURE AND DEVELOPMENT

This subhead provides for the capital cost of grants for the development of arts and culture infrastructure throughout the country and other capital projects. It also included capital funding in 2015 in respect of the ongoing major development works at the National Gallery. The 2016 allocation contains provision for the initiation of a new multi-annual scheme to fund capital works at regional arts/cultural facilities, as well as for the proposed new Mary Robinson Centre.

There is also a current allocation in the subhead for providing grants to certain cultural bodies, including Comhaltas Ceoltóirí Éireann.

	Subhead	Year	Current/Capital	REV Provision	Out-turn
A.7	CULTURAL INFRASTRUCTURE AND DEVELOPMENT	2015	<u>Current</u>	1,650	1,937
			<u>Capital</u>	12,100	9,538
			TOTAL	13,750	11,475
		2016	<u>Current</u>	1,800	
<u>Capital</u>	8,100				
TOTAL	9,900				

SUBHEAD A.8 CULTURE IRELAND

This subhead makes provision for the funding of the Department's *Culture Ireland* Programme for the promotion of Irish arts and culture worldwide. Its ambit includes the promotion internationally of Irish theatre, music, dance, literature, visual arts, film and architecture. In 2016, Culture Ireland has an additional allocation in respect of its 2016 commemorative programme entitled *Mise Éire/I am Ireland*.

	Subhead	Year	Current/Capital	REV Provision	Outturn
A.8	CULTURE IRELAND	2015	<u>Current</u>	2,500	2,500
		2016	<u>Current</u>	5,500	

SUBHEAD A.9 AN CHOMHAIRLE EALAÍÓN (ARTS COUNCIL)

This subhead makes provision by way of a grant to the Arts Council for costs associated with the activities of the Council. These relate to the promotion of literature, visual arts, film, drama, dance, traditional arts, opera, music, circus, architecture, outreach and education, community arts, arts festivals, regional support, acquisitions of works of art, the organisation of exhibitions and payments of grants to artists. The allocation is part-funded by the National Lottery.

	Subhead	Year	Current/Capital	REV Provision	Outturn
A.9	AN CHOMHAIRLE EALAÍÓN (PART FUNDED BY NATIONAL LOTTERY)	2015	<u>Current</u>	58,800	58,500
			<u>Capital</u>	93	93
			TOTAL	58,893	58,593
		2016	<u>Current</u>	60,027	
<u>Capital</u>	93				
		TOTAL	60,120		

SUBHEAD A.10 GENERAL EXPENSES OF THE NATIONAL MUSEUM OF IRELAND

The current allocation is utilised in meeting costs arising from the day-to-day operations of the National Museum. The capital allocation is in respect of general capital works at the Museum.

	Subhead	Year	Current/Capital	REV Provision	Outturn
A.10	GENERAL EXPENSES OF THE NATIONAL MUSEUM OF IRELAND	2015	<u>Current</u>	11,346	11,346
			<u>Capital</u>	958	958
			TOTAL	12,304	12,304
		2016	<u>Current</u>	11,162	
			<u>Capital</u>	958	
			TOTAL	12,120	

SUBHEAD A.11 GENERAL EXPENSES OF THE NATIONAL LIBRARY OF IRELAND

The current allocation is used to fund the day-to-day operations of the National Library. The capital allocation is provided to cover collection development, digitisation/IT projects, equipment and exhibitions.

	Subhead	Year	Current/Capital	REV Provision	Outturn
A.11	GENERAL EXPENSES OF THE NATIONAL LIBRARY OF IRELAND	2015	<u>Current</u>	6,647	6,647
			<u>Capital</u>	428	428
			TOTAL	7,075	7,075
		2016	<u>Current</u>	6,516	
			<u>Capital</u>	428	
			TOTAL	6,944	

SUBHEAD A.12 IRISH FILM BOARD

This subhead provides for the administration and general expenses of the Irish Film Board (IFB). The capital allocation is mainly for the provision of development and production loans to the independent film and television production sector. The current allocation provides for the administration and general expenses of the IFB, including pay and pensions for staff, administration overheads, international and domestic marketing and promotional activities.

	Subhead	Year	Current/Capital	REV Provision	Outturn
A.12	IRISH FILM BOARD	2015	<u>Current</u>	2,760	2,760
			<u>Capital</u>	11,202	11,752
			TOTAL	13,962	14,512
		2016	<u>Current</u>	3,269	
<u>Capital</u>	11,202				
		TOTAL	14,471		

SUBHEAD A.13 GENERAL EXPENSES OF THE NATIONAL GALLERY OF IRELAND

The current allocation is utilised in meeting costs arising from the day-to-day operations of the National Gallery. The capital allocation is in respect of general capital works at the Gallery.

	Subhead	Year	Current/Capital	REV Provision	Outturn
A.13	GENERAL EXPENSES OF THE NATIONAL GALLERY OF IRELAND	2015	<u>Current</u>	6,899	6,899
			<u>Capital</u>	858	858
			TOTAL	7,757	7,757
		2016	<u>Current</u>	6,778	
<u>Capital</u>	858				
		TOTAL	7,636		

SUBHEAD A.14 NATIONAL CITY OF CULTURE

Subhead A.14 was a new expenditure provision in 2014 made available from the proceeds of the National Lottery transaction in respect of the National City of Culture initiative. Limerick was chosen as the inaugural City of Culture in 2014. There was some additional expenditure in respect of the initiative in 2015. No funds have been allocated towards the initiative for 2016.

	Subhead	Year	Current/Capital	REV Provision	Outturn
A.14	NATIONAL CITY OF CULTURE	2015	<u>Capital</u>	1	383
		2016	<u>Capital</u>	0	

SUBHEAD A.15 DECADE OF CENTENARIES 1912-1922

Subhead A.15 was a new expenditure provision created in 2014 to support ongoing expenditure in the context of commemorating the Decade of Centenaries 1912-1922. A number of projects and initiatives were funded during 2014 and 2015 in preparation for the 2016 commemoration of the 1916 Rising. The 2016 allocation is primarily focused on the Ireland 2016 Centenary Programme, which includes a rich diversity of programmes and events, complementary to the many formal State occasions to take place over the course of the year, but also includes support for other initiatives such as the Somme Commemoration Programme.

	Subhead	Year	Current/Capital	REV Provision	Outturn
A.15	DECADE OF CENTENARIES 1912-1922	2015	<u>Current</u>	4,000	3,978
			<u>Capital</u> *	13,530	9,427
		TOTAL	17,530	13,405	
		2016	<u>Current</u>	15,100	
<u>Capital</u>	28,800				
TOTAL	43,900				

*There was also a capital carryover of €1,216,000 from 2014

SUBHEAD A.16 CORK EVENT CENTRE

Subhead A.16 was a new expenditure provision created in 2014, providing for the development of a multifunctional event centre in Cork City, in conjunction with Cork City Council. The Event Centre will have a capacity of approximately 6,000 persons and will, inter alia, be capable of accommodating a range of events, including concerts, festivals, family entertainments, cultural and sports events, exhibitions, conferences and trade shows.

	Subhead	Year	Current/Capital	REV Provision	Outturn
A.16	CORK EVENT CENTRE	2015*	<u>Capital</u>	-	1,000
		2016	<u>Capital</u>	5,000	

*€1m capital carryover from 2014

PROGRAMME B: HERITAGE

SUBHEAD B.1 ADMINISTRATION PAY AND

SUBHEAD B.2 ADMINISTRATION NON-PAY

These subheads cover the administrative costs associated with the Heritage functions of the Department. Further information in relation to the Department's administrative expenditure is provided in the Administration section below.

	Subhead	Year	Current/Capital	REV Provision	Outturn
B.1	Administration - Pay	2015	<u>Current</u>	18,841	19,775
		2016	<u>Current</u>	19,067	

	Subhead	Year	Current/Capital	REV Provision	Outturn
B.2	Administration Non-Pay	2015	<u>Current</u>	2,450	2,526
			<u>Capital</u>	283	103
			TOTAL	2,733	2,629
		2016	<u>Current</u>	2,450	
			<u>Capital</u>	284	
			TOTAL		

SUBHEAD B.3 GRANT FOR AN CHOMHAIRLE OIDHREACHTA (HERITAGE COUNCIL)

This subhead covers the administrative and general operational costs of the Heritage Council and also funds grant expenditure by the Heritage Council for a range of current and capital programmes, including the Heritage Officer Programme, County Heritage Plans Programme, the Heritage in Schools Programme, Heritage Week and the Museums Standards Programme. The allocation is part-funded by the National Lottery.

	Subhead	Year	Current/Capital	REV Provision	Outturn
B.3	GRANT FOR AN CHOMHAIRLE OIDHREACHTA (HERITAGE COUNCIL) (PART FUNDED BY NATIONAL LOTTERY)	2015	<u>Current</u>	3,055	3,055
			<u>Capital</u>	1,688	1,688
			TOTAL	4,743	4,743
		2016	<u>Current</u>	3,555	
			<u>Capital</u>	1,688	
			TOTAL	5,243	

SUBHEAD B.4 BUILT HERITAGE

This subhead makes provision for the Built Heritage Capital and Current Programmes, including the Structures at Risk Fund, the Historic Towns Initiative, the Archaeological Survey of Ireland, the National Inventory of Architectural Heritage and the implementation of the Government Policy on Architecture. In addition, this subhead also includes provision for the Office of Public Works programme for the conservation of the State's heritage portfolio.

	Subhead	Year	Current/Capital	REV Provision	Outturn
B.4	Built Heritage	2015	<u>Current</u>	1,289	1,243
			<u>Capital</u>	1,074	1,073
			TOTAL	2,363	2,316
		2016	<u>Current</u>	1,289	
<u>Capital</u>	1,074				
		TOTAL	2,363		

SUBHEAD B.5 NATURAL HERITAGE (NATIONAL PARKS AND WILDLIFE SERVICE)

This subhead provides for the maintenance, development, management and operations of the Department's National Parks and Wildlife Service. It includes the running costs of 6 National Parks and 78 Nature Reserves, works at visitor facilities and other minor capital projects.

The subhead also funds conservation-related scientific surveying and reporting, as required under the EU Birds and Habitats Directives, as well as plans to assist certain landowners in managing their land in areas designated under the Directives.

The subhead also includes provision for compensatory measures associated with cessation of turf cutting on Ireland's raised bog Special Areas of Conservation (SACs).

	Subhead	Year	Current/Capital	REV Provision	Outturn
B.5	NATURAL HERITAGE (NATIONAL PARKS AND WILDLIFE SERVICE)	2015	<u>Current</u>	5,422 ¹	5,422
			<u>Capital</u>	3,870	8,100
			TOTAL	9,292	13,522
		2016	<u>Current</u>	8,734	
<u>Capital</u>	2,558				
		TOTAL	11,292		

¹ The allocation for Subhead B.5 was supplemented in 2015 by €3.75m in capital carryover from 2014.

SUBHEAD B.6 IRISH HERITAGE TRUST

This subhead provides for the operational and administrative costs of the Irish Heritage Trust, which was established to bring to life Irish heritage properties for the benefit of society.

	Subhead	Year	Current/Capital	REV Provision	Outturn
B.6	Irish Heritage Trust	2015	<u>Current</u>	324	324
		2016	<u>Capital</u>	324	-

SUBHEAD B.7 BUILT HERITAGE JOBS LEVERAGE SCHEME

Subhead B.7 was a new expenditure provision created in 2014. This provision was made available from the proceeds of the National Lottery transaction for the development of a new scheme - the Built Heritage Jobs Leverage Scheme (BHJLS). This scheme assisted with the upgrade and conservation of structures that are protected under the Planning and Development Acts 2000, as amended, and, in certain cases, works to Architectural Conservation Areas. The scheme was developed to also provide employment benefit to the conservation and construction industries and was administered by local authorities. The scheme did not operate in 2015 but funding has been allocated under this subhead in 2016 towards the operation of a new Built Heritage Investment Scheme.

	Subhead	Year	Current/Capital	REV Provision	Outturn
B.7	BUILT HERITAGE JOBS LEVERAGE SCHEME	2015	<u>Capital</u>	1	-
		2016	<u>Capital</u>	2,000	

SUBHEAD B.8 PEATLANDS RESTORATION

Subhead B8 was a new expenditure provision in 2015. A key element of the proposed National Raised Bog SAC Management Plan is to protect currently active raised bogs in the SAC network and restore any degraded raised bog habitats to active raised bog habitats. All raised bog SACs will have site-specific management and restoration plans drawn up in consultation with affected land-owners, which will set out the works to be undertaken and when they will be undertaken.

	Subhead	Year	Current/Capital	REV Provision	Outturn
B.8	PEATLANDS RESTORATION	2015	<u>Capital</u>	1,000	520
		2016	<u>Capital</u>	1,000	

PROGRAMME C: IRISH LANGUAGE, GAELTACHT AND ISLANDS

**SUBHEAD C.1 ADMINISTRATION PAY AND
SUBHEAD C.2 ADMINISTRATION NON-PAY**

These subheads cover the administrative costs associated with the Irish Language, Gaeltacht and Islands functions of the Department. Further information in relation to the Department's administrative expenditure is provided in the Administration section below.

	Subhead	Year	Current/Capital	REV Provision	Outturn
C.1	Administration - Pay	2015	<u>Current</u>	3,703	3,286
		2016	<u>Current</u>	3,691	

	Subhead	Year	Current/Capital	REV Provision	Outturn
C.2	Administration Non-Pay	2015	<u>Current</u>	1,024	520
			<u>Capital</u>	119	93
			TOTAL	1,143	613
		2016	<u>Current</u>	1,024	
			<u>Capital</u>	119	
			TOTAL	1,143	

SUBHEAD C.3 GAELTACHT SUPPORT SCHEMES

Funding under this subhead relates mainly to the following programmes:

- Gaeltacht Community Facilities;
- Scheme for students attending recognised Irish courses (Summer Colleges mainly);
and
- Gaeltacht Educational and Cultural Schemes.

The purpose of the funding is to help maintain and strengthen Irish as the principal community language in Gaeltacht areas.

	Subhead	Year	Current/Capital	REV Provision	Outturn
C.3	GAELTACHT SUPPORT SCHEMES	2015	<u>Current</u>	6,100	6,116
			<u>Capital</u>	1,422	4,433
			TOTAL	7,522	7,549
		2016	<u>Current</u>	6,000	
			<u>Capital</u>	1,422	
			TOTAL	7,422	

SUBHEAD C.4 IRISH LANGUAGE SUPPORT SCHEMES (PART-FUNDED BY NATIONAL LOTTERY)

The focus of this subhead, in addition to funding organisations such as An Taibhdhearc, Gaillimh le Gaeilge and Gnó Mhaigh Eo on an annual basis, is to fund initiatives to support the status of Irish as an EU official and working language and to support public bodies in implementing the Official Languages Act. Key initiatives include the development of a database of EU terminology in the Irish language; online databases for placenames and Irish language biographies; the development of an Irish language synthesiser project; and a project to help digitise the National Folklore Collection.

The provision of a cohort of suitably qualified persons with Irish language skills to help meet recruitment needs in both Ireland and the EU is being advanced through the Irish Language Skills Initiative, under which the Department provides funding for a range of specialised third level Irish language courses in areas such as translation, interpretation, IT and law.

	Subhead	Year	Current/Capital	REV Provision	Outturn
C.4	IRISH LANGUAGE SUPPORT SCHEMES (PART FUNDED BY NATIONAL LOTTERY)	2015	<u>Current</u>	3,600	3,597
			<u>Capital</u>	95	95
			TOTAL	3,695	3,692
		2016	<u>Current</u>	3,500	
			<u>Capital</u>	95	
			TOTAL	3,595	

SUBHEAD C.5 AN COIMISINÉIR TEANGA

This subhead provides for expenses in respect of the staffing and day-to-day operating costs of Oifig Choimisinéir na dTeangacha Oifigiúla, located in An Spidéal in the Galway Gaeltacht. The primary role of the Office is to supervise and monitor the implementation of the Official Languages Act.

	Subhead	Year	Current/Capital	REV Provision	Outturn
C.5	AN COIMISINÉIR TEANGA	2015	<u>Current</u>	670	669
		2016	<u>Current</u>	670	

SUBHEAD C.6 ÚDARÁS NA GAELTACHTA - ADMINISTRATION

This subhead provides for the administration costs of Údarás na Gaeltachta, mainly pay and pensions, as well as general administrative expenses and costs associated with the maintenance of assets.

	Subhead	Year	Current/Capital	REV Provision	Outturn
C.6	ÚDARÁS NA GAELTACHTA - ADMINISTRATION	2015	<u>Current</u>	8,798	8,798
		2016	<u>Current</u>	8,823	

SUBHEAD C.7 ÚDARÁS NA GAELTACHTA CURRENT PROGRAMME EXPENDITURE

This subhead provides for expenditure by Údarás na Gaeltachta on linguistic, cultural and community development in the Gaeltacht. Key areas of expenditure include pre-school and youth activities, Irish language-centred activities, assistance for community co-operatives, community development, cultural tourism, teaching resources for language maintenance centres and the language planning process.

	Subhead	Year	Current/Capital	REV Provision	Outturn
C.7	ÚDARÁS NA GAELTACHTA - CURRENT PROGRAMME EXPENDITURE	2015	<u>Current</u>	3,000	3,000
		2016	<u>Current</u>	3,000	

SUBHEAD C.8 ÚDARÁS NA GAELTACHTA GRANTS FOR PROJECTS AND CAPITAL EXPENDITURE ON PREMISES

This subhead provides for expenditure by Údarás na Gaeltachta for the purpose of creating and maintaining employment in Gaeltacht areas. The main areas of expenditure relate to capital grants, training grants, employment grants, assistance for the building and refurbishment of factories, investment in shares, and purchase of fixed assets.

	Subhead	Year	Current/Capital	REV Provision	Outturn
C.8	ÚDARÁS NA GAELTACHTA - GRANTS FOR PROJECTS AND CAPITAL EXPENDITURE ON PREMISES	2015	<u>Capital</u>	6,687	6,687
		2016	<u>Capital</u>	6,687	

SUBHEAD C.9 ISLANDS

Expenditure under this subhead funds subsidised life-line transport services to the inhabited offshore islands and supports for small-scale capital works on the islands. The transport services operate to 20 inhabited offshore islands in counties Donegal, Mayo, Galway and Cork to which passenger ferry, bus, cargo and air services are provided by a total of 24 contracted operators.

	Subhead	Year	Current/Capital	REV Provision	Outturn
C.9	Islands	2015	<u>Current</u>	5,900	5,900
			<u>Capital</u>	644	641
				6,544	6,541
		2016	<u>Current</u>	6,631	
			<u>Capital</u>	644	
	TOTAL		7,275		

SUBHEAD C.10 20 YEAR STRATEGY FOR THE IRISH LANGUAGE 2010-2030

Expenditure under Subhead C.10 supports both the implementation of the *20-Year Strategy for the Irish Language* and the language planning process set out in *Acht na Gaeltachta 2012*.

	Subhead	Year	Current/Capital	REV Provision	Outturn
C.10	20 YEAR STRATEGY FOR THE IRISH LANGUAGE	2015	<u>Current</u>	551	546
		2016	<u>Current</u>	1,000	

SUBHEAD C.11 DECADE OF CENTENARIES - TEACH AN PHIARSAIGH

Subhead C.11 was a new expenditure provision created in 2014 to provide for the development of a visitor/cultural centre at Teach an Phiarsaigh in Ros Muc, Co. Galway, as one of the flagship capital projects under the Ireland 2016 Centenary Programme.

	Subhead	Year	Current/Capital	REV Provision	Outturn
C.11	DECADE OF CENTENARIES – TEACH AN PHIARSAIGH	2015	<u>Capital</u> *	750	1,000
		2016	<u>Capital</u>	1,900	

*There was also a capital carryover of €250,000 from 2014

PROGRAMME D: NORTH-SOUTH CO-OPERATION

**SUBHEAD D.1 ADMINISTRATION PAY AND
SUBHEAD D.2 ADMINISTRATION NON-PAY**

These subheads cover the administrative costs associated with the North-South Co-operation functions of the Department. Further information in relation to the Department's administrative expenditure is provided in the Administration section below.

	Subhead	Year	Current/Capital	REV Provision	Outturn
D.1	Administration Pay	2015	<u>Current</u>	974	1,149
		2016	<u>Current</u>	1,009	

	Subhead	Year	Current/Capital	REV Provision	Outturn
D. 2	Administration Non-Pay	2015	<u>Current</u>	596	345
			<u>Capital</u>	119	69
			TOTAL	715	414
		2016	<u>Current</u>	596	
			<u>Capital</u>	119	
			TOTAL	715	

SUBHEAD D.3 AN FORAS TEANGA

An Foras Teanga, one of the North South Implementation Bodies established under the Good Friday Agreement, comprises two agencies - Foras na Gaeilge and the Ulster-Scots Agency/Tha Boord o Ulstèr-Scotch.

The primary responsibility of Foras na Gaeilge is to promote the Irish language in every aspect of life throughout the country. The primary responsibility of the Ulster-Scots Agency is to promote a greater awareness of Ullans and the use of Ullans and Ulster-Scots cultural issues, within Northern Ireland and throughout the island. Foras na Gaeilge is funded on the basis of 75% from this jurisdiction with 25% funding from Northern Ireland, while the Ulster-Scots Agency is funded 75% from Northern Ireland and 25% from this jurisdiction.

	Subhead	Year	Current/Capital	REV Provision	Outturn
D.3	AN FORAS TEANGA	2015	<u>Current</u>	13,444	13,468
		2016	<u>Current</u>	13,201	

SUBHEAD D.4 WATERWAYS IRELAND

This subhead provides for the payment of a grant to Waterways Ireland to enable it to carry out its functions as one of the North South Implementation Bodies established under the Good Friday Agreement.

Waterways Ireland has responsibility for the Shannon-Erne Waterway, the Shannon Navigation, the Barrow Navigation, the Grand and Royal Canals, the Erne System and the Lower Bann Navigation. In 2007, Waterways Ireland's remit was extended by the North South Ministerial Council to include responsibility for the restoration of the Ulster Canal between Clones and Upper Lough Erne. The current expenditure of Waterways Ireland is funded 85% by this jurisdiction and 15% by Northern Ireland. Capital expenditure by the body is met directly by each jurisdiction.

	Subhead	Year	Current/Capital	REV Provision	Outturn
D.4	Waterways	2015	<u>Current</u>	20,058	20,333
			<u>Capital</u>	3,368	4,118
			TOTAL	23,426	24,451
		2016	<u>Current</u>	20,119	
			<u>Capital</u>	2,680	
			TOTAL	22,799	

ADMINISTRATION

The Department's administrative funding provision for 2016 is apportioned across its four programme areas as follows:

Departmental Programme Area	Administration Pay	Administration Non-Pay	Total Administration
	€000s	€000s	€000s
<i>Arts, Culture and Film</i> (Subheads A.1 and A.2)	6,098	1,406	7,504
<i>Heritage</i> (Subheads B.1 and B.2)	19,067	2,734	21,801
<i>Irish Language, Gaeltacht and Islands</i> (Subheads C.1 and C.2)	3,691	1,143	4,834
<i>North-South Co-operation</i> (Subheads D.1 and D.2)	1,009	715	1,724
Total	29,865	5,998	35,863

The functional split of this administrative funding in 2016 is set out below:

Administration		2016 Estimate		
		Current	Capital	Total
		€000s	€000s	€000s
(i)	SALARIES, WAGES AND ALLOWANCES	29,865	0	29,865
(ii)	TRAVEL AND SUBSISTENCE	1,463	0	1,463
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	1,007	0	1,007
(iv)	POSTAL AND TELECOMMUNICATIONS SERVICES	626	0	626
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	1,362	645	2,007
(vi)	OFFICE PREMISES EXPENSES	795	0	795
(vii)	CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS	100	0	100
<i>Subtotal :-</i>		<i>35,218</i>	<i>645</i>	35,863

(I): SALARIES, WAGES AND ALLOWANCES

The allocation under this subhead provides for the pay costs, including overtime and allowances, of the Ministers and staff serving in the Department. The majority of administrative staff are based at the Department's offices in Dublin, Killarney, Na Forbacha, Co Galway, and Wexford, with regional and field staff (mainly at professional, technical and industrial grades) dispersed across the country. Since the Department was formed in June 2011, staffing levels have reduced from 640 to 551 whole-time equivalents at end-2015.

	Subhead	Year	Current/Capital	REV Provision	Outturn
(i)	SALARIES, WAGES AND ALLOWANCES	2015	<u>Current</u>	29,392	30,075
		2016	<u>Current</u>	29,865	

Since 2011, the Department has experienced significant pressures on its pay allocations, due to baseline issues dating from the time of its establishment. Given the pressures on overall Departmental allocations, the Department has addressed the pay issue by careful management of its non-pay administration provisions, so as to ensure that it had sufficient resources available to it each year to meet its liabilities on the pay front. These arrangements have been sanctioned annually by the Department of Public Expenditure and Reform.

(II): TRAVEL AND SUBSISTENCE

This allocation provides for the cost of travel and subsistence expenses of the Ministers and staff of the Department while on official business. Payment of travel and subsistence is subject to compliance with the Department's official travel policy and with Department of Finance/Department of Public Expenditure and Reform guidelines.

	Subhead	Year	Current/Capital	REV Provision	Outturn
(ii)	TRAVEL AND SUBSISTENCE	2015	<u>Current</u>	1,463	1,024
		2016	<u>Current</u>	1,463	

(III): TRAINING, DEVELOPMENT AND INCIDENTAL EXPENSES

This provision covers Training and Development, and a range of other miscellaneous expenses.

	Subhead	Year	Current/ Capital	REV Provision	Outturn
(iii)	TRAINING AND DEVELOPMENT AND INCIDENTAL EXPENSES	2015	<u>Current</u>	1,007	646
		2016	<u>Current</u>	1,007	

(IV): POSTAL AND TELECOMMUNICATIONS SERVICES

This allocation provides for expenditure on postal and telecommunications charges incurred by the Department.

	Subhead	Year	Current/ Capital	REV Provision	Outturn
(iv)	POSTAL AND TELE- COMMUNICATIONS SERVICES	2015	<u>Current</u>	626	452
		2016	<u>Current</u>	626	

(V): OFFICE EQUIPMENT AND EXTERNAL IT SERVICES

This provision covers computer equipment and software, photocopiers and other office machinery and supplies. It includes the cost of IT hardware and software, as well as consumable materials associated with IT and office machinery use, and the cost of maintaining and repairing such equipment.

	Subhead	Year	Current/ Capital	REV Provision	Outturn
(v)	OFFICE EQUIPMENT AND EXTERNAL IT SERVICES	2015	<u>Current</u>	1,362	1,514
			<u>Capital</u>	643	383
			TOTAL	2,005	1,897
		2016	<u>Current</u>	1,362	
			<u>Capital</u>	645	
			TOTAL	2,007	

(VI): OFFICE PREMISES EXPENSES

This provision covers expenses relating to the Department's office premises.

	Subhead	Year	Current/Capital	REV Provision	Outturn
(vi)	OFFICE PREMISES EXPENSES	2015	<u>Current</u>	795	632
		2016	<u>Current</u>	795	

(VII): CONSULTANCY SERVICES AND VALUE FOR MONEY AND POLICY REVIEWS

This allocation provides for the cost of consultancy services and other surveys and studies commissioned by the Department. The allocation also covers costs associated with Value for Money and Policy Reviews conducted in the Department.

	Subhead	Year	Current/Capital	REV Provision	Outturn
(vii)	CONSULTANCY SERVICES & VALUE FOR MONEY/POLICY REVIEWS	2015	<u>Current</u>	100	34
		2016	<u>Current</u>	100	