

SAVINGS DELIVERY PLANS

DEPARTMENT

1. Title of Savings Measure

Department	DCAL
Savings Measure	Departmental Administration
Spending Area & UoB	Various
Senior Responsible Officer	Deborah Brown
Date of Latest Version of Delivery Plan	May 2012
Date Assembly committee consulted on Delivery Plan	Committee consulted as part of draft budget in Jan 2011 and finalised SDP will be issued to the Committee

2. Forecast of Savings Accruing from Savings Measure (£000's)

	2011-12	2012-13	2013-14	2014-15
Total	200	560	1231	910

3. Summary of Savings Measure.

Provide summary details of the savings measure including supporting evidence for the forecast level of savings.

The Department will manage this level of savings and the pay, price and inflationary pressures over the four year period.

As at December 2010, the Department has a staffing complement of 294 FTE of which more than half are involved in the delivery of front line services in Fisheries and PRONI. The Department continues its Organisational Departmental Programme to ensure its structure is aligned with its priorities and to identify opportunities to achieve further efficiencies.

The Department will also examine areas where budget is no longer required or where it could be reduced because the scale of underlying activity is anticipated to change considerably.

4. Impact on Frontline Services of Savings Measure.

Will the savings measure have an impact on the standard of public services provided to the public?	Yes/No
If yes, provide a clear justification as well as any mitigating actions.	

The Department will seek to minimise the impact on the services to the public by focusing its efficiencies on administrative areas, protecting front line delivery in PRONI and Fisheries. The Risk Assessment of Arms Length Bodies now provides the opportunity to rationalise some oversight arrangements and reduce the level of governance while accepting a level of risk. Current processes are being reassessed and further streamlined to ensure the most effective use of our limited resource. However the level of savings required will inevitably result in staff reductions.

5. Timetable for Actions to Deliver Savings.

Action	Target Date	Outcome
Savings to be derived initially from review of temporary promotions and vacancies.	31 st March 2012	Reduction in number of posts through natural wastage and redeployment in the wider NICS
Reduce staff numbers through cessation of time bound funding to 2012 Unit on cessation of events.	31 st March 2013	Reduction in number of posts through natural wastage and redeployment in the wider NICS
Continue with reduction of staff numbers and cease time bound funding to WCFG Unit on cessation of events.	31 st March 2014	Reduction in number of posts through natural wastage and redeployment in the wider NICS

6. Summary of Implementation Costs for Savings Measure.

Please provide details of any implementation costs and how they will be funded.

It is anticipated that a reduction in posts will be managed by natural wastage and through redeployment in the wider NICS.

7. Key risks and interdependencies to implementation of Savings Measure and details of contingencies.

Key risks	Probability of risk occurring (1-5)*	Impact of risk (1-5)*	Contingent Action(s)
Redeployment of staff is delayed and savings are not realised in time to live within the revised budget	2	5	Consider alternative savings options in business areas
Falling standards in levels of Governance arrangements resulting in a lack of assurance to the Accounting Officer	3	5	Ensure all decisions on levels of governance and oversight are taken after risk assessment and consideration of all available information
Potential Impact on other departments and public bodies.			Mitigating Action(s)
Level of oversight and support to ALBS is reduced			Ensure all decisions on levels of governance and oversight are taken after risk assessment and consideration of all available information

* 1 is the highest and 5 the least

8. Summary of assessment of potential impact in respect of Equality, Good Relations and Sustainable Development as well as details of any mitigating actions.

Impact	Mitigating Action(s)
Neutral impact in respect of equality, good relations, poverty/social inclusion and sustainable development	

ARTS COUNCIL NORTHERN IRELAND

1. Title of Savings Measure

ALB	Arts Council of Northern Ireland
Savings Measure	Grant Programmes
Spending Area	A0104
Senior Responsible Officer	Roisin McDonough
Date of Latest Version of Delivery Plan	May 2012
Date Assembly committee consulted on Delivery Plan	Committee consulted as part of draft budget in Jan 2011 and finalised SDP will be issued to the Committee

2. Forecast of Savings Accruing from Savings Measure (£000's)

	2011-12	2012-13	2013-14	2014-15
Total	-	525	1113	1341

3. Summary of Savings Measure.

Provide summary details of the savings measure including supporting evidence for the forecast level of savings.

The advent of new capital facilities has led to increased pressure on resource funds throughout the CSR period. This reduces the Council's ability to core fund the same number of arts organisations from government funding.

Support for individual artists could be reduced by withdrawal from the current main international programmes e.g. the Venice Biennale.

4. Impact on Frontline Services of Savings Measure.

Will the savings measure have an impact on the standard of public services provided to the public?	Yes
If yes, provide a clear justification as well as any mitigating actions.	
<p>The impact of the proposed cuts will mean a reduction in the funding to organisations resulting in a potential loss of some jobs.</p> <p>Artists, on average, earn £7,500 per annum. Reducing the Council's international opportunities for individual artists will restrict the number of potential commissions and employment.</p>	

5. Timetable for Actions to Deliver Savings.

Action	Target Date	Outcome
Arts Council's grant budget will increase from the 2010/11 baseline £13.62m to £14.196m, an increase of £0.576m. Coupled with admin savings of £0.005m transferred to the programme budget, an increase of £0.581m will be available in 2011/ 12.	2011/ 12	2011/12 grant decisions will be made in the context of the next 3 years' budget reductions.
Programme budget reduces by £0.525m from 2010/11 baseline.	2012/ 13	Grant programme budget reduced, leading to greater competition for funding and loss to individual artists and loss of arts organisations
Programme budget reduces by £1.113m from 2010/11 baseline.	2013/ 14	Grant programme budget reduced, leading to greater competition for funding and loss to individual artists and loss of arts organisations
Programme budget reduces by £1.341m from 2010/ 11 baseline.	2014/ 15	Grant programme budget reduced, leading to greater competition for funding and loss to individual artists and arts organisations

6. Summary of Implementation Costs for Savings Measure.

Please provide details of any implementation costs and how they will be funded.

Nil in 2011/12 and 2012/13. Costs unknown in subsequent years 2013/14 and 2014/15 until the details of individual funding decisions have been taken.

7. Key risks and interdependencies to implementation of Savings Measure and details of contingencies.

Key risks	Probability of risk occurring (1-5)*	Impact of risk (1-5)*	Contingent Action(s)
Loss of artistic talent to Northern Ireland	3	3	Careful management of funding distribution across artforms and sectors to mitigate market failure and/ or irreversible loss of skills and development within prioritised areas.
Potential Impact on other departments and public bodies.			Mitigating Action(s)
Reduction in the number of organisations may affect the ability of other departments to deliver on elements of regeneration, cultural tourism, neighbourhood renewal and cohesion, sharing and integration.			None identified

* 1 is the highest and 5 the least

8. Summary of assessment of potential impact in respect of Equality, Good Relations and Sustainable Development as well as details of any mitigating actions.

Impact	Mitigating Action(s)
<p>The reduction in numbers of organisations and individual artists supported would lead to a greater concentration of exchequer funding in the greater Belfast area and Derry/Londonderry. The Arts Council may be unable to sustain a regional spread of grants given that many organisations and individuals are based in these cities.</p> <p>It will also set back ambitions to extend the outreach work through innovative programmes which encourage work in rural areas and in areas of weak infrastructure. This will exacerbate existing inequalities in accessing the arts.</p> <p>The potential impact on individuals or groups in terms of Section 75 categories cannot be accurately assessed at this time as Arts Council funding is distributed on a year on year basis through a competitive application process.</p>	<p>It is not possible to rebalance the geographic spread of the Council's main programme – Annual Funding Programme formerly known as ASOP). Organisations and artists tend to be based in the main centres of population and cannot readily relocate to meet funding programme requirements. Consideration will be given to use of the Council's lottery funds to ensure regional balance.</p> <p>Work with remaining core clients to ensure, as far as possible, that programmes are delivered throughout Northern Ireland.</p> <p>All Arts Council decisions are assessed in the context of equality and good relations criteria. To mitigate the effect of cuts on grant programmes, the Arts Council will consider a number of measures to reduce administration costs, including recruitment freeze, staff reductions through natural wastage and controls over pay. It will also consider the merits of shared services with other NDPBs</p>

ARTS COUNCIL NORTHERN IRELAND

1. Title of Savings Measure

ALB	Arts Council of Northern Ireland
Savings Measure	Administration
Spending Area	A0104
Senior Responsible Officer	Roisin McDonough
Date of Latest Version of Delivery Plan	May 2012
Date Assembly committee consulted on Delivery Plan	Committee consulted as part of draft budget in Jan 2011 and finalised SDP will be issued to the Committee

2. Forecast of Savings Accruing from Savings Measure (£000's)

	2011-12	2012-13	2013-14	2014-15
Total	5	-	-	-

3. Summary of Savings Measure.

Provide summary details of the savings measure including supporting evidence for the forecast level of savings.

In 2011-12 admin savings will be used to increase grant funding. In light of the improved budgetary out-turn it is not anticipated that there will be major changes to the ACNI client portfolio or workload. The modest increases in administration reflect unavoidable minor pressures anticipated over the new CSR period.

7. Key risks and interdependencies to implementation of Savings Measure and details of contingencies.

Key risks	Probability of risk occurring (1-5)*	Impact of risk (1-5)*	Contingent Action(s)
Loss of specialist advice and reduction of capacity within the sector	3	1	Any contingent actions would have a cost implication, i.e. buying in specialist services as and when required.
Loss of specialist advice to a range of Government Departments	3	3	Any contingent actions would have a cost implication, ie buying in specialist services as and when required.
Loss of funds leveraged from non-government sources	3	3	Any contingent actions would have a cost implication, i.e. buying in specialist services as and when required.
Potential Impact on other departments and public bodies.			Mitigating Action(s)
N/A			N/A

* 1 is the highest and 5 the least

8. Summary of assessment of potential impact in respect of Equality, Good Relations and Sustainable Development as well as details of any mitigating actions.

Impact	Mitigating Action(s)
<p>The reduction in staff numbers would restrict the Council's ability to carry out its functions to all sections of the community at the current depth and range of activity provided and advice given.</p> <p>The outcome of staff reductions through natural wastage cannot be accurately predicted at this time.</p>	<p>All staff changes will be considered in the context of equality and good relations.</p>

NORTHERN IRELAND SCREEN

1. Title of Savings Measure

ALB	Northern Ireland Screen
Savings Measure	Year on year cuts and associated reductions in current level of service delivery – programmes: Education, Film Exhibition and Community Outreach.
Spending Area	A0102
Senior Responsible Officer	Richard Williams.
Date of Latest Version of Delivery Plan	June 2011
Date Assembly committee consulted on Delivery Plan	Committee consulted as part of draft budget in Jan 2011 and finalised SDP will be issued to the Committee

2. Forecast of Savings Accruing from Savings Measure (£000's)

	2011-12	2012-13	2013-14	2014-15
Total	£-	£50k	£88k	£123k

3. Summary of Savings Measure.

Provide summary details of the savings measure including supporting evidence for the forecast level of savings.

Northern Ireland Screen manages multiple funding streams for different activities. In particular funding from the UK Film Council, which ceased in 10/11, is channelled in parallel to funding from DCAL to the same activities as the DCAL funding.

Current DCAL funding includes:

Creative Learning Centres £555k

Education £54.5k

Film Clubs £80k

Third Party Funding £307.5k & £102.5k from UK Film Council

MA in Film & Television Management £10k

Overhead Running Costs £250k & £40k from the UK Film Council

Total £1,257k (£1,399.5K including UK Film Council spend in this area)

Cuts incurred in the Final Budget 2010 settlement are as follows:

£0 in Year 1

£50k in Year 2

£88k in Year 3

£123k in Year 4

Total saving by year 4 = £261k

The complete loss of UK Film Council funding in 10/11 means that the overall cuts are very severely front loaded.

Northern Ireland Screen cannot deliver this level of savings using a straight line percentage cut across all activities.

Many of the funded activities/organisations are already fragile, reliant on putting together a jigsaw puzzle of funding from a variety of sources. In the present economic climate there is no expectation that a reduction of funding in one area can be compensated for in another. It is equally unrealistic to assume that all could deliver effectively on greatly reduced income.

Accordingly, Northern Ireland Screen intends to cut the funding of whole activities in many instances. Third party funded organisations and projects are likely to be cut proportionately or fully under the savings measures.

Northern Ireland Screen's decisions on the distribution of DCAL funding have been made against the following criteria:

1. Impact on education
2. Impact on strengthening the economy
3. Number of people impacted
4. Geographic spread of people impacted
5. Penetration in TSN areas and hard to reach groups

Prioritising Education

Northern Ireland Screen is proposing to prioritise all core education activity including all support for the Creative Learning Centres (the Nerve Centre's Creative Learning Centre, Studio On & the Amma Centre) together with the education support provided by the Nerve Centre and Northern Ireland Screen's own education resources.

The Creative Learning Centres are at the cutting edge of delivering critical skills for the digital age and deliver an important education function with very direct economic impact. This represents a total of £571.5k

Northern Ireland Screen core/admin Costs

The core cost of Northern Ireland Screen is for the purpose of delivering growth in the screen industries. Given the continuing priority afforded to the economy, the core of Northern Ireland Screen, while not ring-fenced, is treated as a high priority.

The cost of Northern Ireland Screen is not focused on delivering the funds provided by DCAL to third parties. This activity is minimal and takes up a very small proportion of the overhead funding. Accordingly, a fall in the cultural programming budget does not lead to a significant reduction in activity within Northern Ireland Screen.

With the UK Film Council cuts beginning in 2010-11 and Northern Ireland Screen's strategy negotiations with Invest NI also concluding in 10-11, Northern Ireland Screen addressed the cost of administration in 2010-11. The result is that Northern Ireland Screen has already delivered a reduction in overhead costs of 6% including an average 5% reduction in all staff wages and the experimental removal of 1 mid range post.

Northern Ireland Screen and the organisations it supports are dealing with the loss of £200k from the UK Film Council, £40k of which has already been removed from administrative costs, £102.5k of which is lost from the areas co-funded by DCAL and £57.5k of which falls in other areas co-funded by Invest NI.

4. Impact on Frontline Services of Savings Measure.

Will the savings measure have an impact on the standard of public services provided to the public?	Yes / No
If yes, provide a clear justification as well as any mitigating actions.	
<p>Northern Ireland Screen has devised this savings strategy with reference to its own Driving Global Growth strategy and with particular regard to DCAL's request to prioritise the economy and education. The proposed areas to be cut are also mindful of the impact on social inclusion, geographic spread of impact, and targeting areas of social need. However, it is important to stress that it is impossible to deliver these cuts without negative impacts against these measurements.</p> <p>The areas which will be cut are being delivered through the removal of services as opposed to efficiency savings. Efficiency savings are not achievable given the already fragile nature of the relevant organisations' funding structures. Instead, it is an exercise in protecting that which is most valuable.</p> <p>The £40k admin saving associated with the UK Film Council funding has already been achieved subject to DCAL's Staff Review confirming that Northern Ireland Screen can continue without the funding post left temporarily vacant. The removal of this post has placed enormous pressure on Northern Ireland Screen and particularly the funding department but we regard it as manageable.</p>	

5. Timetable for Actions to Deliver Savings.

Action	Target Date	Outcome
	YEAR 1 2011/12	A number of small organisations and projects will cease potentially resulting in job losses due to reduction in UKFC funding.
Remove £50,000 funding to third party organisations and projects	YEAR 2 2012/ 13	Organisations who managed a cut in year one will face further cuts in year 2, resulting in more projects ceasing.
Remove £88,000 funding to third party organisations and projects.	YEAR 3 2013/ 14	Reduction in services unless alternative funding can be secured.
Remove £123,000 funding to third party organisations and projects, including festivals	YEAR 4 2014/ 15	Significant reduction in services unless alternative funding can be secured.

6. Summary of Implementation Costs for Savings Measure.

Please provide details of any implementation costs and how they will be funded.

No associated implementation costs for Northern Ireland Screen. Individual organisations will have redundancy costs and other costs associated with downsizing and/or mergers. There is no contractual obligation on Northern Ireland Screen or DCAL to assist with these costs. However, unknown costs associated with implementation have been considered and detailed planning will take account of these.

7. Key risks and interdependencies to implementation of Savings Measure and details of contingencies.

Key risks	Probability of risk occurring (1-5)*	Impact of risk (1-5)*	Contingent Action(s)
Young people and teachers access to film and digital technology training and skills reduced significantly, resulting in long term decline in appropriate skills to support the knowledge economy.	1	1	Re-balancing of Creative Learning Centres' focus to address need for young people to be encouraged to pursue film and digital based careers.
Short term - closure of specific programmes and organisations - job loses and impact on Northern Ireland's reputation as a strong base for film and television production.	1	2	Careful management of public messages and renewed focus on continuing services to ensure access for those who wish to pursue careers in the film industry.
Services provided under Education and Exhibition could be disproportionately affected as Community Outreach is centred around the Digital Film Archive - a single project with a high priority.	1	3	Ensure that Exhibition and Education objectives are refocused under continuing programmes and services - Creative Learning Centres.
Potential Impact on other departments and public bodies.			Mitigating Action(s)
<p>Third party funded organisations will explore other potential funding sources; for example, DRD, DSD.</p> <p>Reduction in access to educational resources could create an additional burden to DE and DEL as teachers are required to have digital technology skills.</p>			<p>None</p> <p>Creative Learning Centres will continue to provide access where possible.</p>

* 1 is the highest and 5 the least

8. Summary of assessment of potential impact in respect of Equality, Good Relations and Sustainable Development as well as details of any mitigating actions.

Impact	Mitigating Action(s)
<p>Equality of Opportunity and Access Reduction in regional/ outreach funding could result in a higher concentration of funding in the greater Belfast area and have a negative impact on the reach to rural communities and/ or the spread of funding in respect of quality and good relations.</p> <p>Sustainable Development Northern Ireland's reputation as an important location for Film and Television production and the significance of our local skills in building our knowledge economy, rely on providing young people with access to training and opportunities to build skills in digital technology. Reduction in funding for Exhibition, Education and Community Outreach through Northern Ireland Screen will hinder the sustainable growth and development of Northern Ireland in these areas by reducing access to services for young people and continuing professional development for teachers.</p>	<p>In this cuts scenario, limited opportunities are available to address these issues. Primarily a refocusing of Creative Learning Centres' focus on education and exhibition objectives will be necessary, however, ultimately services will be lost. Negative short and long term impacts will result.</p> <p>All funding decisions will take account of equality and good relations criteria.</p>

SPORT NORTHERN IRELAND

1. Title of Savings Measure

ALB	Sport Northern Ireland
Savings Measure	Places and Corporate Services
Spending Area	A0403
Senior Responsible Officer	Andrew Sloan/Nick Harkness/Shawn Ogle
Date of Latest Version of Delivery Plan	May 2012
Date Assembly committee consulted on Delivery Plan	Committee consulted as part of draft budget in Jan 2011 and finalised SDP will be issued to the Committee

2. Forecast of Savings Accruing from Savings Measure (£000's)

	2011-12	2012-13	2013-14	2014-15
Total	-	1,035	1,386	1,122

3. Summary of Savings Measure.

Provide summary details of the savings measure including supporting evidence for the forecast level of savings

No savings are to be found in 2011/12 and instead there has been an increase in budget of £207k for 2011-12. SNI will however in this year make overhead savings of £362k and staff savings of £155k, and adding the additional budget of £207k, will then re-invest this in front-line services.

The following table provides a summary of the savings to be realised over the **four years** by strategic priority:

Strategic Priority	Total	% Cut of Total
	£m	
Performance	(2.490)	(74.65%)
Participation	1.001	30.00%
Places	0.220	6.59%
Corporate Services	(2.066)	(61.94%)
Total	(3.336)	(100.00%)

A) Performance – proposed savings of £2.49m. This relates to a redeployment of investment from back office functions to front-line delivery e.g. awards for sport, athlete support programme, special olympics.

B) Participation – proposed investment of £1.001m. This relates to a redeployment of investment from back office functions to front-line delivery e.g. awards for sport, athlete support programme, Special Olympics, countryside recreation.

C) Places – proposed investment of £0.22m. This investment relates to providing resource accountability/governance/monitoring/evaluation support for issuing capital grants to third parties. As SNI's capital budget is being reduced over the next four years, there is no longer a requirement for programme costs (e.g. legal fees, associated with existing programmes and staff will be re-deployed to other areas in which there are work pressures e.g. World Police and Fire Games, Special Olympics, Stadium Development, PPEs (see section 5). There has however been the need to meet the Regional Stadium Development running costs from current resource budgets (previously it was anticipated these funds would be transferred via in year monitoring rounds). This has added an additional pressure which is now reflected in the investment in places.

D) Corporate Services - proposed savings of £2.066m. This investment relates to providing support to both participation and performance directorates in the attainment of corporate plan and business plan objectives and targets. The key business areas that will have reduced funding include: Advertising/advocacy /communication work will (where possible) be brought in house and planned and proposed work, re-examined to consider if it should still proceed.

- **Communication and Advocacy**—this area of investment involves engaging with a wide range of stakeholders both internal and external, and gains widespread recognition of the sport development work that the Sport Northern Ireland is responsible for. It ensures that the work of the organisation is consolidated and enhanced throughout all sectors of society and political landscape. It keeps the vital sports development message at the forefront of policy makers and decision makers at the highest levels, while also engaging with individuals at grass-roots levels.
- **Research** – this area of investment conducts high quality research which contributes towards evidence based decision making in sport to realise strategic policy, reinforce the case for the value of sport, and enhance the effectiveness of investment e.g. research data will enable the setting a strategic monitoring of progress against targets within Sports Matters. SNI will aim to carryout a majority of research in-house and will re-examine proposed work to determine if it should proceed.
- **Facilities Advice and Management** – this area of investment relates to the provision of technical advice and guidance on the development and management of sports facilities within NI. This includes associated costs with maintaining and developing the Active Places website e.g. OSNI maps.
- **Other Support Areas (HR, ICT, Finance, Audit, Investment Assurance)** – this area involves investment in the training of Sport Northern Ireland staff, updating and maintaining computer infrastructure, servicing of committees and council; day to day running cost of the House of Sport, and providing support, guidance and training to 3rd party organisations in the areas of recruitment and selection, business case development, ICT infrastructure, grant claiming.
- **Staff Savings (see section 5.3)** – this involves making savings in relation to internal staff within SNI. There are currently 5 vacancies which have been put on hold and will create savings of approximately £155k per annum. In addition, SNI will undertake the following controls:
 - A freeze on recruitment;
 - Increase controls on temporary and interim staff;
 - Controls over pay remits e.g. pay freeze;
 - Expressions of interest from staff on job share/career breaks/reduced hours/voluntary redundancies;
 - Skilling, training and development of staff to work on areas where redeployment is required due to other pressures e.g. World Police Fire Games, Modernisation. This redeployment will be to a front-line service.
 - Redeployment of staff to other work areas with pressures due to cuts or additional governance requirements e.g. Research, Communication, Advocacy and PPE.
 - Transfer skills, knowledge and competencies to 3rd parties via potential secondments.
- **Consultancy** – immediate freeze on any new consultancy spend (unless requirement for impartial advice or technical advice).
- **Travel** – complete review of travel arrangements for all SNI staff with the potential of using video conferencing for most meetings.
- **Shared Services** – seek to discuss shared services with other NDPBs, DCAL. Strengthen and consolidate the existing service level agreement with SINI.

4. Impact on Front-line Services of Savings Measure.

Will the savings measure have an impact on the standard of public services provided to the public?	Yes
If yes, provide a clear justification as well as any mitigating actions.	
<p>A proportion of the current investment in these areas are front-line services.</p> <ul style="list-style-type: none"> ➤ Communication and Advocacy – this will impact on the provision of media training, event planning and delivery to 3rd party organisation such as governing bodies, community and voluntary sector organisations. ➤ Research – this will impact on obtaining evidence based data that will support future investment within sport by government and other external bodies e.g. European Union. In addition SNI will not be able to provide training, support and guidance to governing bodies; community and voluntary organisations; and local authorities on monitoring, evaluation and research. ➤ Facilities Advice and Management – this will impact on the ability to manage and maintain the active places website. ➤ Other Support Areas (HR, ICT, Finance, Audit, Investment Assurance) – this will impact on delivery of training, advice and guidance to 3rd parties on the main areas of recruitment and selection; ICT infrastructure/web development). 	

5. Timetable for Actions to Deliver Savings.

Action	Target Date	Outcome
Cancel contracts with service providers. Lead time to enable this process to take place and line with standard terms of conditions of contract for termination.	Dec 10	Savings realised.
Transfer staff to other areas of SNI which will have pressures.	Jan/Feb 11	Capital staff reallocated to other work areas.

6. Summary of Implementation Costs for Savings Measure.

Please provide details of any implementation costs and how they will be funded.
None – this investment requires the input of specialised staff, equipment, software, and training.

7. Key risks and interdependencies to implementation of Savings Measure and details of contingencies.

Key risks	Probability of risk occurring (1-5)*	Impact of risk (1-5)*	Contingent Action(s)
Opposition to transferring Athlete Investment Programme to Lottery	1	5	Legal advice obtained – currently no issues. Await DCAL approval of business plan.
Public funds historically invested in projects (e.g. research, active places) will be undermined and maybe viewed as an insufficient return on investment.	2	3	Accept and rely on other sources for information (if available)
Poor value for money over the medium to long term. Governance focused activities are designed to avail of best practice and from an applicant’s viewpoint not designed primarily to move to a position of self sustainability but to generate improved VFM from its activities.	2	3	Accept and provide guidance documents as a minimum
<p>Policy Misalignment</p> <p>SNI’s business is driven by a well and widely informed policy base. Structures and processes are built around this.</p> <p>In the absence of sufficiently funded research, this policy base may become outdated or misaligned with that of the wider public sector or real need.</p> <p>This will only be realised over the medium to long term when remedial costs will be higher.</p>	4	3	Accept and monitor.
<p>Sport can generate wider socio-economic benefits for example, improved health and wellbeing, increased tourism and spectators.</p> <p>These outputs are largely driven through effective communication–i.e. a well focused mix of marketing.</p>	2	3	Limited (restricted mix) communication/advocacy.

Potential governance and accountability issues with sporting bodies who require additional support and guidance on the areas of HR, Finance, Planning.	3	1	Accept and provide guidance documents as a minimum.
General public will not be aware of investment opportunities/support offered by Sport Northern Ireland e.g. Active8Eatwell Initiative and Active Places.	3	3	Minimal publicity/advertising offered for programme activity e.g. flyers to schools.
Potential Impact on other departments and public bodies.			Mitigating Action(s)
Sports Matters and PfG objective/targets may not be fully met.			Accept and monitor.

* 1 is the highest and 5 the least

8. Summary of assessment of potential impact in respect of Equality, Good Relations and Sustainable Development as well as details of any mitigating actions.

Impact	Mitigating Action(s)
None.	

NORTHERN IRELAND MUSEUMS COUNCIL

1. Title of Savings Measure

ALB	Northern Ireland Museums Council
Savings Measure	NIMC Savings measure
Spending Area	A0203
Senior Responsible Officer	NIMC Director
Date of Latest Version of Delivery Plan	June 2011
Date Assembly committee consulted on Delivery Plan	Committee consulted as part of draft budget in Jan 2011 and finalised SDP will be issued to the Committee

2. Forecast of Savings Accruing from Savings Measure (£000's)

	2011-12	2012-13	2013-14	2014-15
Total	14	15	12	13

3. Summary of Savings Measure.

Provide summary details of the savings measure including supporting evidence for the forecast level of savings.

In December 2010 the NIMC Board considered how a reduction in its baseline grant in aid from DCAL would be met. It concluded that this could be met in four ways:

- Cost reductions and efficiency savings
- Increasing income from existing services
- The Council's unrestricted reserves
- Developing new income streams

It agreed to seek savings in the Council's administrative costs; to examine the benefits and services provided to NIMC members by way of increasing the membership base; if required, to make up any reduction in Departmental grant through the utilisation of a proportion of the Council's reserve; and to examine the feasibility of establishing a trading aspect to the Council's operations.

In 2011-12 the £14,000 saving will be found by:

Reducing administration costs by 3% (c£2,500), which will manifest an actual saving of c£500 given the imminent 2% rise in VAT.

Reducing the number of staff hours (compared with 2010-11) to offset the back-dated salary rises, resulting in an additional cost of c£3,500

Bringing £17,000 from the reserves

Even with these savings it is estimated that NIMC will need to reduce the level of the grant assistance provided to local museums by £10,000 (20%) in order to balance the 2011-12 budget.

During the year NIMC will seek to initiate a trading aspect to its operations.

Provide summary details of the savings measure including supporting evidence for the forecast level of savings (Cont.)

In 2012-13 the £15,000 saving will be found by:

- While mindful of inflationary pressures, NIMC will continue to seek savings on the administration costs, although at this point no substantial savings can be identified.
- Continuing with reduced staff hours, which when combined with the prospective 'pay freeze' will be cost neutral
- Bringing £15,000 from the reserves
- Varying the level of the grant assistance provided to local museums by an amount necessary to balance the budget.

In 2013-14 a £12,000 saving will required, and £13,000 in 2014-15. At this point such are the range of variables in income and expenditure that it is not possible to be precise as to how these levels of savings will be found.

It is envisaged that they will be found through a combination of the following:

- As far as possible maintaining administrative and operational costs at 2012-13 levels, including the continuation of reduced staff hours, still effected (in 2013-14) by the prospective 'pay freeze'
- Reviewing the lease on the office rental
- The transfer of the remaining reserves

Depending upon the outcome of the business case for the trading aspect, it is likely that 2013-14 would be the first year in which such a proposal might contribute to NIMC's financial position.

The Council would continue to vary the level of the grant assistance provided to local museums by an amount necessary to balance the budget over the 2013-15 period.

4. Impact on Frontline Services of Savings Measure.

Will the savings measure have an impact on the standard of public services provided to the public?	Yes
If yes, provide a clear justification as well as any mitigating actions.	
<p>NIMC's business is to improve the standards of collections care and services to the public at local museums.</p> <p>To do this the Council requires up to date intelligence on and engagement with the sector. The proposed reduction in staff hours will inevitably have an adverse impact on its capacity in this regard.</p> <p>Improvements at local museums are stimulated through the incentive of part-funding from NIMC, either proactively through the Council's programmes, or reactively through its grant schemes. Given the profile of the draft budget for NIMC over the next four years, it is unlikely that the Council will be able to undertake any proactive programmes without securing specifically secured resources from other sources, and that it will be required to cut the grant support provided in order to balance its budgets.</p> <p>In view of this the Council has agreed that its reserves should be used to mitigate the impact of the budget cut in relation to the support it provides to the local museums through the grant programmes, while ensuring that the administrative needs and requirements of the organisation are met, but reduced.</p> <p>In addition the Council will be seeking to maximise the income from its existing services and membership, while seeking to develop sustainable additional income through establishing a trading aspect to its operations.</p>	

5. Timetable for Actions to Deliver Savings.

Action	Target Date	Outcome
The NIMC Board has agreed the Council's Corporate Plan 2011-15. In light of the draft budget from the Department it will agree the Business Plan for 2011-12	March 2011	The Council's Business Plan for 2011-12 will be confirmed.
Review of membership services and the business case for the trading aspect.	June 2011	The level of income, if any, from these sources, together with the implementation costs, will be identified.
Review of office lease will be initiated in the summer of 2012 and completed by the break-clause date of August 2013.	August 2013	NIMC will have secured appropriate office accommodation for the future at a reduced cost.

6. Summary of Implementation Costs for Savings Measure.

Please provide details of any implementation costs and how they will be funded.

At this stage no costs for implementation can be forecast.

7. Key risks and interdependencies to implementation of Savings Measure and details of contingencies.

Key risks	Probability of risk occurring (1-5)*	Impact of risk (1-5)*	Contingent Action(s)
Reduction in the capacity of NIMC to meet its objectives	1	2	None available
Reduction in the ability of museums to deliver public services	1	3	None available
Proposals to generate further income for the Council either prove unviable or fail to do so when initiated	2	1	None Available
Potential Impact on other departments and public bodies.			Mitigating Action(s)

* 1 is the highest and 5 the least

8. Summary of assessment of potential impact in respect of Equality, Good Relations and Sustainable Development as well as details of any mitigating actions.

Impact	Mitigating Action(s)
<p>The impact of the proposed course of action on Equality, Good Relations and Sustainable Development can not accurately be forecast.</p> <p>It is likely that any reduction in the level of grant assistance provided to local museums will have a direct adverse impact in these areas.</p>	None

ARMAGH OBSERVATORY

1. Title of Savings Measure

ALB	Armagh Observatory
Savings Measure	Reduced Research Activity, and Reduced Library/Archives Conservation Work
Spending Area	A0202
Senior Responsible Officer	Professor Mark Bailey
Date of Latest Version of Delivery Plan	June 2011
Date Assembly committee consulted on Delivery Plan	Committee consulted as part of draft budget in Jan 2011 and finalised SDP will be issued to the Committee

2. Forecast of Savings Accruing from Savings Measure (£000's)

	2011-12	2012-13	2013-14	2014-15
Total	22	9	9	9

3. Summary of Savings Measure.

Provide summary details of the savings measure including supporting evidence for the forecast level of savings.

Recruitment of fewer PhD students in 2011/2012 and back to 3-4 in subsequent years, leads to savings in Years 1 to 4 of the CSR. Reduction in the planned digitization and library/archive conservation programme to urgent items only, provides the required balance of savings.

4. Impact on Frontline Services of Savings Measure.

Will the savings measure have an impact on the standard of public services provided to the public?	Yes
If yes, provide a clear justification as well as any mitigating actions.	
<p>Less research will be done. The reduction in the planned digitization and library conservation programmes will have a much smaller impact, as the most urgent of these items have been completed during 2010/2011.</p> <p>Mitigating actions include the aim to recruit at least one externally funded (STFC) PhD student; to bid for funding to carry out at least one Schools Science Conference over the period and to provide improved signage in the Astropark and public information leaflets.</p>	

5. Timetable for Actions to Deliver Savings.

Action	Target Date	Outcome
Recruit fewer PhD students in 2011/2012	Start 1/04/2011	
Seek additional funds to provide one X-Border Schools Science Conference during the period.	Start 1/01/11	
Complete the most urgent areas of archive conservation and digitization during 2010/2011.	1/10/10	

6. Summary of Implementation Costs for Savings Measure.

Please provide details of any implementation costs and how they will be funded.
Any additional costs will be absorbed within budget resources.

7. Key risks and interdependencies to implementation of Savings Measure and details of contingencies.

Key risks	Probability of risk occurring (1-5)*	Impact of risk (1-5)*	Contingent Action(s)
The potential loss of good PhD students will reduce the Observatory's research capability and impact on the international stage	3	3	Increased efforts to recruit equally capable STFC-funded students.
Detailed inspection of the historic books and archives may identify more urgent items for conservation than presently anticipated	3	3	Applications for additional (e.g. external) funding to carry out really urgent work; deferment of other work to a later date.
Reduced activities in the areas of Public Understanding of Science and Science in the Community may reduce the Observatory's impact in these areas on the national and international stage.	1	2	Will seek to maintain the Observatory's profile in these areas by attracting external funding and focusing on fewer and possibly higher profile activities.
Potential Impact on other departments and public bodies.			Mitigating Action(s)
Reduction in the Observatory's research and Science in the Community programmes will have an adverse impact on the STEM strategy, on DCAL's Education and Learning strategy, and on the ability of Northern Ireland to train young people to an advanced level in astronomy and related sciences (mathematics, physics, IT and computing).			The savings plan is designed to minimize any long-term adverse impact on the Observatory's ability to maintain a frontline role in research, education and advanced training. It is important that year-on-year savings, perhaps exacerbated by inflation and other costs (e.g. increases in prices, VAT, and pension costs) do not lead a period of long-term contraction.

* 1 is the highest and 5 the least

8. Summary of assessment of potential impact in respect of Equality, Good Relations and Sustainable Development as well as details of any mitigating actions.

Impact	Mitigating Action(s)
<p>The significant reduction in PhD student recruitment during Year 1 of the CSR may impact on the Observatory's Equality and Good Relations duties, since such students frequently come from abroad. Slightly less public outreach and public understanding of science will be carried out, but the net effect is not expected to impact adversely on any particular sections of the community. The meteorological readings will be maintained, as too will the Astropark (a haven for biodiversity and a Shared Public Space visited by more than 50,000 people per year). The Observatory's programmes to increase scientific data collection from Armagh, for example to measure light pollution in and around the city, will continue.</p>	<p>The Observatory's core functions span frontline Research in Astronomy and Related Sciences; Education and Lifelong Learning; a valuable Museum, Libraries and Archives Collection (plus the unique Climate Archive); and the development within the City of Armagh of a unique Shared Heritage site of national importance. The proposed savings plan will avoid long-term damage to Observatory functions.</p>

1. Title of Savings Measure

ALB	Armagh Planetarium
Savings Measure	Reduce promotion costs
Spending Area	A0202
Senior Responsible Officer	Dr Tom Mason
Date of Latest Version of Delivery Plan	June 2011
Date Assembly committee consulted on Delivery Plan	Committee consulted as part of draft budget in Jan 2011 and finalised SDP will be issued to the Committee

2. Forecast of Savings Accruing from Savings Measure (£000's)

	2011-12	2012-13	2013-14	2014-15
Total	25	15	15	15

3. Summary of Savings Measure.

Provide summary details of the savings measure including supporting evidence for the forecast level of savings.

Reduce expenditure on advertising Planetarium shows and other events, cancel advertising on low-margin mail order sales, cancel printing of the monthly Astronotes and cancel purchase of library resources/subscriptions.

4. Impact on Frontline Services of Savings Measure.

Will the savings measure have an impact on the standard of public services provided to the public?	Partly
If yes, provide a clear justification as well as any mitigating actions.	
<p>It is important that the Planetarium is able to promote its shows and other events to ensure visitor numbers are as high as possible. Some funds are retained for this purpose and these remaining funds will have to be specifically targeted to yield maximum benefit. Sales of mail order products are at a low level with low margins. Products continue to be promoted through the website. Astronotes will continue to be provided but only in electronic form. Other library resources and subscriptions are desirable but not essential in a cost-cutting environment.</p> <p>These cuts will leave the core high priority staff and other educational resources relatively unaffected.</p>	

5. Timetable for Actions to Deliver Savings.

Action	Target Date	Outcome
Cut expenditure	1/4/2011	

6. Summary of Implementation Costs for Savings Measure.

Please provide details of any implementation costs and how they will be funded.
None.

7. Key risks and interdependencies to implementation of Savings Measure and details of contingencies.

Key risks	Probability of risk occurring (1-5)*	Impact of risk (1-5)*	Contingent Action(s)
Loss of visitor numbers with resulting loss of admission income.	3	1	Target remaining promotional funds to ensure maximum potential. Seek additional external funding.
Damage to the Planetarium's national and international reputation.	3	1	Maintain high media/internet profile. Increase interaction with schools and other academic institutions. Develop links with European scientific institutions.
Potential Impact on other departments and public bodies.			Mitigating Action(s)

Potential loss of visitor numbers and damage to the Planetarium's reputation would reduce the Planetarium's ability to contribute to the development of Cultural Capital and to PSA targets.	As above.
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* 1 is the highest and 5 the least

8. Summary of assessment of potential impact in respect of Equality, Good Relations and Sustainable Development as well as details of any mitigating actions.

Impact	Mitigating Action(s)
Reduction in the Planetarium's ability to contribute to: <ul style="list-style-type: none"> - the development of educational standards; - encourage children and young people to take up careers in science; - widen science education to those with special needs and from deprived backgrounds; - good relations with minority communities; and - Northern Ireland's tourism potential. 	Seek additional funding from Europe and further afield to support the Planetarium's activities. Target remaining areas of promotional spend to achieve maximum potential. Increase media promotional activities which provide useful free promotional opportunities.

ARMAGH PLANETARIUM

1. Title of Savings Measure

ALB	Armagh Planetarium
Savings Measure	Recruitment at bottom of scale for posts which become vacant
Spending Area	A0202
Senior Responsible Officer	Dr Tom Mason
Date of Latest Version of Delivery Plan	June 2011
Date Assembly committee consulted on Delivery Plan	Committee consulted as part of draft budget in Jan 2011 and finalised SDP will be issued to the Committee

2. Forecast of Savings Accruing from Savings Measure (£000's)

	2011-12	2012-13	2013-14	2014-15
Total	-	4	4	4

3. Summary of Savings Measure.

Provide summary details of the savings measure including supporting evidence for the forecast level of savings.

The post of Administrator, which is shared 50/50 with the Observatory, will become vacant in 2011 due to retirement. The replacement will be appointed at the bottom of the scale yielding savings of approximately £8k per annum (shared 50/50 with the Observatory).

4. Impact on Frontline Services of Savings Measure.

Will the savings measure have an impact on the standard of public services provided to the public?	No
If yes, provide a clear justification as well as any mitigating actions.	

5. Timetable for Actions to Deliver Savings.

Action	Target Date	Outcome
Recruit March 2011 – savings in 2011/2012 will be offset by staff overlap costs.	1/4/2012	

6. Summary of Implementation Costs for Savings Measure.

Please provide details of any implementation costs and how they will be funded.

Replacement staff will be recruited prior to retirement of the current post holder for training purposes. Additional costs for this short period will be absorbed within budget resources.

7. Key risks and interdependencies to implementation of Savings Measure and details of contingencies.

Key risks	Probability of risk occurring (1-5)*	Impact of risk (1-5)*	Contingent Action(s)
Recruitment of staff with limited experience	3	3	Overlap period for extensive training purposes.
Failure to obtain replacement staff.	5	1	Appoint agency personnel.
Pay freeze currently imposed is removed	5	3	Depends on negotiations between NICS Management and Trade Union Side.

Removal of compulsory retirement age with staff deciding to remain in post	4	1	Staff unlikely to want to remain in post.
Potential Impact on other departments and public bodies.			Mitigating Action(s)
Failure to provide a professional financial and corporate governance service with potential impact on the DCAL as well as the organization.			Careful recruitment and extensive training.

* 1 is the highest and 5 the least

8. Summary of assessment of potential impact in respect of Equality, Good Relations and Sustainable Development as well as details of any mitigating actions.

Impact	Mitigating Action(s)
None	

LIBRARIES NI

1. Title of Savings Measure

ALB	Libraries NI
Savings Measure	Premises costs - Closure of libraries assessed as potentially unsustainable and reduction in planned maintenance
Spending Area	A0303
Senior Responsible Officer	Irene Knox
Date of Latest Version of Delivery Plan	May 2012
Date Assembly Committee consulted on Delivery Plan	Committee consulted as part of draft budget in Jan 2011 and finalised SDP will be issued to the Committee

2. Forecast of Savings Accruing from Savings Measure (£000's)

	2011-12	2012-13	2013-14	2014-15
Total	113	276	172	492

3. Summary of Savings Measure.

Provide summary details of the savings measure including supporting evidence for the forecast level of savings.

Following a strategic review of library provision in the Greater Belfast area and a public consultation exercise, including an EQIA, 10 libraries were closed in June 2010.

Following a further strategic review of library provision outside the Greater Belfast area and a public consultation, including an EQIA, 3 libraries were closed between Nov 2011 and March 2012. A number of other libraries may close if they fail to meet commitments agreed with the Board. This SDP does not assume any savings from these libraries.

Initially there are additional costs associated with securing the building and administering the disposal process. Some savings resulting from the closures accrued in 11/12 i.e. 50% rebate on rates (effective from the date on which the building was vacated) and utilities costs. Further premises savings will be achieved when disposal is successful. There are immediate savings on rented premises. Full savings will be accrued in future years as the disposal of the buildings proceed.

£300k was invested in planned maintenance in 11/12 as unavoidable because little maintenance was carried out in the first 2 years of LNI's existence. While it would be good practice and value for money to carry out this level of investment each year, the allocation in subsequent years does not allow this to happen and therefore £150k will be cut in 12/13 and £300k will be cut in 14/15.

4. Impact on Frontline Services of Savings Measure.

Will the savings measure have an impact on the standard of public services provided to the public?	Yes
If yes, provide a clear justification as well as any mitigating actions.	
<ul style="list-style-type: none"> • The purpose of the strategic reviews was to ensure a network of viable, sustainable libraries across Northern Ireland into the future • The libraries closed have been assessed as unsustainable in relation to a range of criteria, including usage, condition of the building, their ability to provide the range of services expected of libraries in the 21st century • The previous users of the closed libraries located in greater Belfast and small towns and villages will have to travel a greater distance to the nearest alternative library building • As libraries close, mobile library services are provided, subject to the availability of resources, to meet the needs of users who are unable to travel to the nearest alternative library building. • In the short term, planned maintenance can be cut without significant impact on frontline services but this provides poor value for money in the medium term and will be more costly in the longer term. 	

5. Timetable for Actions to Deliver Savings.

Action	Target Date	Outcome
Reduction in planned maintenance budget	12/13 &14/15	Planned maintenance not carried out. Increase in response maintenance and capital works in medium term

6. Summary of Implementation Costs for Savings Measure.

Please provide details of any implementation costs and how they will be funded.
None

7. Key risks and interdependencies to implementation of Savings Measure and details of contingencies.

Key risks	Probability of risk occurring (1-5)*	Impact of risk (1-5)*	Contingent Action(s)
Response maintenance increases because of cut in planned maintenance	4	4	Additional savings elsewhere
Potential Impact on other departments and public bodies.			Mitigating Action(s)

* 1 is the highest and 5 the least

8. Summary of assessment of potential impact in respect of Equality, Good Relations and Sustainable Development as well as details of any mitigating actions.

Impact	Mitigating Action(s)
<p>The EQIA identified impacts in respect of some libraries - usage by elderly and disabled people, high levels of social deprivation, rural isolation (transport difficulties), and the impact on good relations of removing the library as a neutral venue in the community. .</p> <p>The cut in planned maintenance contradicts sustainable development</p>	<p>Provision of mobile library services to those who are unable to travel to the nearest alternative library building, subject to available resources. Explore potential for outreach services</p> <p>In short term no mitigating action. In medium term additional spend on response maintenance and capital</p>

LIBRARIES NI

1. Title of Savings Measure

ALB	Libraries NI
Savings Measure	Staff costs - Reduced Opening Hours of libraries and recruitment freeze
Spending Area	A0303
Senior Responsible Officer	Irene Knox
Date of Latest Version of Delivery Plan	May 2012
Date Assembly committee consulted on Delivery Plan	Committee consulted as part of draft budget in Jan 2011 and finalised SDP will be issued to the Committee

2. Forecast of Savings Accruing from Savings Measure (£000's)

	2011-12	2012-13	2013-14	2014-15
Total	600	1,229	1,363	1,392

3. Summary of Savings Measure.

Provide summary details of the savings measure including supporting evidence for the forecast level of savings.

The savings are made up as follows:-

	11/12	12/13	13/14	14/15
Reduced hours		629	763	792
Recruitment freeze	600	600	600	600

Following a consultation on opening hours, including an EQIA, reduced opening hours are planned for introduction on 6 June 2012. This will deliver £629k savings in 12/13, increasing to £763k for the full year of 13/14 and £792k for 14/15.

The recruitment freeze in place during 12/13 achieved savings of £600k. No further savings from a recruitment freeze are forecast for the remaining years.

4. Impact on Frontline Services of Savings Measure.

Will the savings measure have an impact on the standard of public services provided to the public?	Yes
If yes, provide a clear justification as well as any mitigating actions.	
<ul style="list-style-type: none">• Services to the public will be available for less time which is likely to have a detrimental impact on visitor numbers, usage and active borrowers• A range of options have been considered in relation to the pattern of opening hours and following consultation with users, a preferred option has been selected in order to minimise overall impact.	

5. Timetable for Actions to Deliver Savings.

Action	Target Date	Outcome
Revised opening hours will be implemented from 6 June 2012 onwards.	June 2012	Reduced opening hours

6. Summary of Implementation Costs for Savings Measure.

Please provide details of any implementation costs and how they will be funded.
The process for implementing any decisions in relation to reductions in opening hours and any associated costs are subject to consultation with staff and the recognised trades unions.
Where staff are moved in order to cover essential posts, disturbance allowances will be paid in accordance with NJC terms and conditions. This will be funded from core library budget.

7. Key risks and interdependencies to implementation of Savings Measure and details of contingencies.

Key risks	Probability of risk occurring (1-5)*	Impact of risk (1-5)*	Contingent Action(s)
Failure to achieve agreement with staff and trades unions on process	4	3	As far as possible account taken of individual circumstances
Potential Impact on other departments and public bodies.	Mitigating Action(s)		
Unable to respond to all information requests within required timescales	Prioritise information and agree process		

* 1 is the highest and 5 the least

8. Summary of assessment of potential impact in respect of Equality, Good Relations and Sustainable Development as well as details of any mitigating actions.

Impact	Mitigating Action(s)
Reduction in service	Reduced hours targeted at lowest use periods

LIBRARIES NI

1. Title of Savings Measure

ALB	Libraries NI
Savings Measure	Reduction in Stock Budget
Spending Area	A0303
Senior Responsible Officer	Irene Knox
Date of Latest Version of Delivery Plan	May 2012
Date Assembly committee consulted on Delivery Plan	Committee consulted as part of draft budget in Jan 2011 and finalised SDP will be issued to the Committee

2. Forecast of Savings Accruing from Savings Measure (£000's)

	2011-12	2012-13	2013-14	2014-15
Total	0	304	0	666

3. Summary of Savings Measure.

Provide summary details of the savings measure including supporting evidence for the forecast level of savings.

The spend on stock purchases in 10/11 was £ 3,481k or £1.90 per head of population. (This includes the £374k late allocation for stock) This is greater than the target of £1.70 set by DCAL but significantly less than the £2 target in Delivering Tomorrows Libraries and the aspiration to increase this to £3. Spend in 11/12 exceeded this because of the late allocation of £600k and the investment of savings achieved from the recruitment freeze. Some savings are planned for 12/13 and 14/15

4. Impact on Frontline Services of Savings Measure.

Will the savings measure have an impact on the standard of public services provided to the public?	Yes
If yes, provide a clear justification as well as any mitigating actions.	
Reduced stock purchases will impact on all library targets – visitor numbers, lending, TSN and use of facilities.	

5. Timetable for Actions to Deliver Savings.

Action	Target Date	Outcome
Obtain Board and DCAL approval for reduced budget spend on stock	April 2013 & annually thereafter	Reduced planned spend.

6. Summary of Implementation Costs for Savings Measure.

Please provide details of any implementation costs and how they will be funded.
None

7. Key risks and interdependencies to implementation of Savings Measure and details of contingencies.

Key risks	Probability of risk occurring (1-5)*	Impact of risk (1-5)*	Contingent Action(s)
Board does not approve reduction in stock budget	4	4	Savings will be required in other budgets
DCAL does not approve reduction in stock budget	4	4	
Potential Impact on other departments and public bodies.			Mitigating Action(s)
None			

* 1 is the highest and 5 the least

8. Summary of assessment of potential impact in respect of Equality, Good Relations and Sustainable Development as well as details of any mitigating actions.

Impact	Mitigating Action(s)
<p>Reductions in stock will impact directly on participation levels and should be seen as a reduction in access to information, cultural assets, lifelong learning, literacy development, e-government, equality, good relations and social inclusion</p> <ul style="list-style-type: none"> • Libraries contribute to community development and the promotion of good relations by offering access to specialist local materials not accessible elsewhere through library co-operative services • Online business information is an important but expensive resource for developing the economy • Online resources and e-books have a key role to play in increasing digital participation • A significant number of libraries are in areas identified as TSN areas. Reductions in the number of titles and copies purchased will lead inevitably to a poorer quality selection in all libraries • A reduction in the stock budget would reduce the ability to buy stock in the range of formats and would require the Library Service to re-examine its commitment to subscription to specialist services for example RNIB (with impacts on people with disabilities) • Libraries have the potential to address social and educational inequalities through their provision of free resources. This would be severely affected by any reduction in quantity and quality of stock provision • Formats such as Large Print and unabridged Talking Books are not easily available outside public libraries. Cuts in these areas of stock would impact directly on the visually impaired • Reduction in access by local communities to health related information, resources and initiatives. Health and personal social services – 10% of information enquiries received in libraries relate to health issues (CIPFA statistics). These 	<p>Any resources becoming available in year will be diverted to the stock budget</p>

enquiries are supported from the bookstock and from the electronic sources provided online by ELfNI.

- Ability to work in holistic way with other agencies involved in health provision. For example, currently the Libraries NI is involved in a partnership with the Medical Library at Altnagelvin Library (QUB) which gives library customers restricted borrowing rights. This relationship could not be sustained if Libraries NI's own budget was greatly reduced
- Reduction in opportunities for local communities to engage in lifelong learning and basic skills through resources provided by libraries (ICT, online resources and book stock)
- Research done by the National Institute of Adult Continuing Education (NIACE) in 2000 found clear evidence that people involved in adult learning identified real benefits in terms of better employment opportunities. This was identified as an increase in confidence, improved skills and self esteem among respondents. Partnerships like the regional partnership with BBC AW campaign will promote lifelong learning and acquisition of basic skills. However, access to specialist collections (Vital links) is essential for this partnership and the related impact on literacy and employability
- Reduction in access (out of school and during holidays) for children in local communities to resources to support and develop literacy skills and the curriculum
- Information services provided to the business community represent part of the library service's contribution to securing a competitive economy
- The provision of a quality bookstock is essential for the Library's support of education and learning and in unlocking creativity and contributes to employability
- Reduction in the level of stock purchases over a period of time would have implications for the operation of current stock contracts and for the negotiation of future contracts. This would have an impact on the discounts available and

consequently on the efficiencies which could be achieved

- DCAL has invested heavily in the ELFNI Project which has also received EPF and Lottery funding. The benefits of this investment will be lost if access to online services is not an integral part of the provision
- Ability to contribute as full partners in co-operative ventures like the Irish Joint Fiction Reserve and the INSPIRE project which allows current Libraries NI borrowers to borrow books from for example the University of Ulster would be diminished
- There would be loss of capacity to participate in national reader development initiatives both for adults, children and specific groups (visually impaired, emergent readers etc)

NORTH/SOUTH BODIES

The following tables illustrate the proposed savings on DCAL's contributions to the Language Body and Waterways Ireland*:

	2011-12	2012-13	2013-14	2014-15
Language Body (Resource)**	£0.01m	£0.27m	£0.45m	£0.80m
Waterways Ireland (Resource)	£0.11m	£0.26m	£0.37m	£0.56m

*The Budgets for the Language Body and Waterways Ireland are subject to agreement with the Department of Arts, Heritage and the Gaeltacht (DAHG), the two Finance Departments and the North South Ministerial Council. The two Departments will work to agree how the required savings will be achieved and as such no Savings Delivery Plans can be completed at this time.

** Cuts since the draft savings delivery plans have reduced each year by £180k. This is due to the transfer of the Colmcille budget that was previously administered via the Department.