

## Information to accompany AQW 37205/11-15

### DCAL - Bids in October Monitoring 14/15

	Description	Other Resource £000s	Capital £000s	Depreciation £000s
1	NMNI - Preventative & Essential Maintenance		1,882	
2	City of Culture Legacy - Sporting Village and Boxing		1,389	
3	City of Culture Legacy - Other		1,434	
4	Carl Frampton - World Title Fight - DCAL Contribution to OFMdFM	100		
5	City of Culture Legacy	1,000		
6	Depreciation Pressure			610
	<b>Total</b>	<b>1,100</b>	<b>4,705</b>	<b>610</b>

### Detail on bids

1. This is a composite capital bid totalling £1,882k in respect of essential maintenance across National Museums sites. The bid will cover essential maintenance pressures which include: LED lighting replacement programme; electrical upgrades at the Dalchoolin Gallery and Mellon Information Centre and Emigration Gallery and; to purchase a voltage optimiser which will reduce energy usage and provide running cost savings.
2. This is part of a composite capital bid totalling £2,823k in respect of City of Culture Legacy was made. £1,389k of his bid will cover inescapable

pressures related to the North West Sporting Village and the North West Boxing programme.

3. The remaining £1,434k will cover other City of Culture Legacy projects.
4. This is a resource bid of £100k to support the Carl Frampton world title boxing contest. DCAL supported this event in the expectation the Executive would provide funding.
5. This is a resource bid for £1million in respect of a joint DCAL/DE programme for City of Culture Legacy.
6. This is a bid to cover a shortfall in the depreciation budget. The pressure has arisen across a number of the Department's arm's length bodies.