

13 LEISURE AND ARTS DEPARTMENT - EXTENSION OF FIXED TERM POSTS (AN5-2003)

Reference is made to Article I of the minute of meeting of the Policy and Resources Committee of 18th June, 2001, wherein a report on the Formation of a New Department of Leisure and Arts was approved. This report detailed the fixed term staffing establishment for the Youth Sport Development Project. The Personnel and Management Services Committee, on 15th April, 2002, agreed an extension to the posts of the Youth Sport Development Project until 2004 and until 2003 for the Clerical Assistant.

Additional funding for the Youth Sport Development Project has now been secured from **sportscotland** Lottery Fund: Social Inclusion Partnership Programme. Therefore, the Committee is asked to approve the extension of the following posts until 31st March 2005:-

- Youth Sport Development Officer AP5 (£21,536 - £23,459);
- Youth Sport Officers (3 posts) AP3 (£16,673 - £18,296);
- Clerical Assistant GS3 (£13,124 - £13,664).

The existing costs of the Youth Sport Development Project are met from Dundee's Social Inclusion Partnership and Leisure and Arts Development Revenue. Future expenditure will be funded as follows:-

	Social Inclusion Partnership (£)	Sports Lottery Fund (£)	L&A Revenue	Income Target	Total Income (£)	Total Expenditure (£)
2003/04	99,582	48,099	8,000	3,000	158,681	158,681
2004/05	74,687	73,690	8,000	3,000	159,377	159,377

This includes salary costs, materials, staff training, mileage, expenses, administration etc.

Committee approval is sought.