

DUNDEE CITY COUNCIL

REPORT TO: Arts and Heritage Committee - 18 June 2001

REPORT ON: Arts and Heritage Department Service Plan 1999-2002

REPORT BY: Director of Arts and Heritage

REPORT NO: 344-2001

1.0 PURPOSE OF REPORT

1.1 To report to the Committee on the Arts and Heritage Department's performance in relation to the 1999-2002 Service Plan.

2.0 RECOMMENDATION

2.1 It is recommended that the Committee notes the contents of the Report on the Arts and Heritage Department's performance in relation to the 1999-2002 Service Plan.

3.0 FINANCIAL IMPLICATIONS

3.1 There are no financial implications.

4.0 LOCAL AGENDA 21 IMPLICATIONS

4.1 The contents of the report reflect the range of opportunities which are available to the public, ensuring that access to culture, leisure and recreation is readily available to all, and that local needs are met locally.

5.0 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 The trends evident in the Report demonstrate a positive impact on equality of opportunity and increased access to services.

6.0 MAIN TEXT

6.1 Director's Strategic Statement

The Department continues to deliver its public services through a mix of its own direct provision, partnership working, and indirect provision through major external revenue funded agencies. By these means the Department seeks to contribute to the achievement of the Council's Key Strategic Issues of providing good and efficient services which are best value, encouraging economic growth and tackling population change, promoting social inclusion and encouraging active citizenship. Revenue grants are awarded annually to Dundee Repertory Theatre Main House, Dundee Repertory Theatre Community Drama, Scottish Dance Theatre, Dundee Industrial Heritage and Sensation Science Centre. There is also an annual Management Agreement with Dundee Contemporary Arts Ltd for the delivery of specified services in relation to Dundee Contemporary Arts. Direct provision continues to be reviewed through the Best Value process.

The following Best Value Reviews have been approved by Committee:-

Heritage Services, Technical Services, Caird Hall Complex, Broughty Ferry Burgh Halls.

The following services are under current review:-

Marketing and Design, Development.

The following services are scheduled for review:

Facility Services.

Arts and Heritage services are being progressed through the development of the cultural quarter concept on which a report, including programmes and action plans, has been concluded. St Mary's Tower has been opened to the public, and a bid has been submitted to the National Heritage Lottery Fund for a major scheme of redevelopment of McManus Galleries as a popular, interactive visitor centre. The extensive environmental project "Changing Nature" ran throughout most of the year. A Heritage Lottery Fund bid for Broughty Castle is in preparation. Dundee.com is being further extended to provide increased access to information on arts and heritage services, projects and activities in the city. A Cultural Strategy for Dundee 2001-2006, in response to the National Cultural Strategy, is out to open public consultation and will be finalised in autumn 2001. Friends groups for Camperdown House and Mills Observatory have been set up. In June 2000, the Arts and Heritage Committee approved new Performance Indicators for the Department which now include the collection and reporting of statistics for the Department's major revenue funded external agencies. The Key Performance Indicators reflect the new form of collection, including revised targets.

6.2 Short Strategic Statement

Arts Services/Heritage Services

Arts services continue to be largely delivered through external agencies with whom the Arts and Heritage Department has Funding and Management Agreements. Direct arts services are provided through McManus Galleries, Caird Hall Complex and Broughty Ferry Burgh Halls, and the work of the Development Team. Heritage Services continue to be largely delivered directly through McManus Galleries, Broughty Ferry Castle and Mills Observatory.

| 6.3 | <u>Key Performance Indicators</u> | <u>Baseline</u> | <u>Target</u> |
|-----|--|-----------------|---------------|
| | Number of attendances | 352,000 | 750,000 |
| | Number of exhibitions, performances and events | 650 | 2,500 |

6.4 Best Value Reviews

| | |
|----------------------------|---------------|
| Heritage Services | - approved |
| Caird Hall Complex | - approved |
| Broughty Ferry Burgh Halls | - approved |
| Development | - progressing |

6.5 Short Strategic Statement

Arts and Heritage Support:

Support services are Administration, Marketing and Design, Technical Services and Facility Services. The administration and monitoring of Funding and Management Agreements with external providers, the administration of external income, and the increasing requirements of performance reporting and statistical analysis have increased the amount of input required from the Administration Section. Marketing and Design, Technical Services and Facility Services continue to support direct delivery in the Department's arts and heritage facilities.

| 6.6 | <u>Key Performance Indicators</u> | <u>Baseline</u> | <u>Target</u> |
|-----|--|-----------------|---------------|
| | Number of registered museums | 6 | 6 |
| | Number of major partnership funded organisations | 5 | 6 |
| | Number of jobs created/preserved (FTE) | 63 | 250 |
| | Amount of external income | 270,000 | 1,000,000 |

6.7 Best Value Reviews

Technical Services - approved
Marketing and Design - progressing
Facility Services - scheduled

6.8 Public performance Reporting arrangements are in place as per the Service Plan 1999-2002 and continue to be reviewed and extended. The principal additional measure in the current year is the public consultation process on the Cultural Strategy for Dundee. Ninety two local, regional and national organisations and individuals have been invited to respond. An open public meeting has also been scheduled.

7.0 CONSULTATION

7.1 The Chief Executive, Director of Support Services, Director of Finance and Director of Corporate Planning have been consulted on this report and are in agreement with its content.

8.0 BACKGROUND PAPERS

8.1 None.

Director of Arts and Heritage _____ Date_____

Summary

| Service | Net Revenue Exp. | Performance Indicators | Baseline | Target | Actual 99/00 | Actual 00/01 |
|-------------------|-------------------------|---------------------------------|-----------------|---------------|---------------------|---------------------|
| Arts and Heritage | | Attendances | 352,000 | 750,000 | 348,000 | 872,317 |
| | | Exhibitions/Performances/Events | 650 | 2,500 | 866 | 3,429 |
| Service | Net Revenue Exp. | Performance Indicators | Baseline | Target | Actual 99/00 | Actual 00/01 |
| Support Services | | Number of Museums - Registered | 6 | 6 | 6 | 6 |
| | | Funded Organisations | 5 | 6 | 5 | 6 |
| | | Jobs Created/Preserved (FTE) | 63 | 250 | N/A | 296.5 |
| | | External Income | 270,000 | 1,000,000 | 1,146,716 | 1,204,587 |