

REPORT TO: ARTS & HERITAGE COMMITTEE – 19 JUNE 2000

REPORT ON: ARTS AND HERITAGE SERVICE PLAN 1999-2002

REPORT BY: DIRECTOR OF ARTS AND HERITAGE

REPORT NO: 365/2000

1.0 PURPOSE OF REPORT

1.1 The purpose of the report is to inform members of the Arts and Heritage Department's performance against current Performance Indicators and to seek permission to bring those Performance Indicators into line with the National Benchmarking Pilot for Performance Indicators, 2000-2001.

2.0 RECOMMENDATIONS

2.1 It is recommended that the Committee notes the Department's current performance against current Performance Indicators (Appendix 1) and approves the adoption of amended Performance Indicators in line with the National Benchmarking Pilot for Performance Indicators, 2000-2001 (Appendix 2).

2.2 It is also recommended that any Statutory Performance Indicators required by the forthcoming National Cultural Strategy for Scotland be considered to be incorporated at Appendix 2.

3.0 FINANCIAL IMPLICATIONS

3.1 All revenue costs associated with the services subject to performance monitoring are contained within the Arts and Heritage Department's Revenue Budget.

4.0 LOCAL AGENDA 21 IMPLICATIONS

4.1 The services provided, or enabled, by the Arts and heritage Department are delivered on a basis consistent with the aims of key themes, namely that resources are used efficiently and waste is minimal and that opportunities for culture, leisure and recreation are made available locally.

5.0 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 The Arts and Heritage Department aims to provide and enable services allowing access to information and new skills, improving equal opportunities by prioritising equality and anti-discriminatory practice.

6.0 MAIN TEXT

6.1 The Arts and Heritage Service Plan 1999-2002 identifies a number of Performance Indicators. Appendix 1 is an update report on performance against those Indicators.

6.2 A National Working Party of six Local Authorities including Dundee City Council, convened by COSLA and the Scottish Arts Council, has devised a series of National Performance Indicators in the Arts which will be piloted by fourteen local authorities in Scotland, in 2000-2001, including Dundee City Council and the other Scottish cities.

6.3 There is currently only one Statutory Performance Indicator for the cultural sector, which identifies the number of museums directly operated or grant aided by the Council, which are registered under the Museums and Galleries Commission scheme for the Registration of Museums. The National Cultural Strategy for Scotland, due to be published in July, may identify additional Statutory Performance Indicators for the cultural sector which, if not already contained in the Performance Indicators in Appendix 2, would be required to be collected in addition to those in Appendix 2.

7.0 CONSULTATION

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

8.0 BACKGROUND PAPERS

8.1 Arts and Best Value National Benchmarking Pilot 2000-2001 COSLA/SAC 8/5/00.

Director of Arts and Heritage _____ Date _____

APPENDIX 1

ARTS AND HERITAGE DEPARTMENT

PERFORMANCE INDICATORS STARTING OCTOBER 1997

AIM 1 TO DELIVER A COMPREHENSIVE PROGRAMME OF HIGH QUALITY PUBLIC ACTIVITIES TO INCREASE VISITOR ATTENDANCES, CREATE NEW AUDIENCES AND PROMOTE COMMUNITY PARTICIPATION

OBJECTIVE 1

1.0 TO DELIVER A COMPREHENSIVE PROGRAMME OF ACTIVITIES

	OCT97 - MAR98	APRIL98 -SEP98	OCT98 -MAR99	APRIL99 - SEP99	OCT99- MAR00
1.1 NUMBER OF EXHIBITIONS					
MCMANUS GALLERIES	10	6	7	9	8
TOTAL	12	9	7	9	8
1.2 NUMBER OF EVENTS					
MCMANUS GALLERIES	48	88	65	75	58
BROUGHTY CASTLE	0	0	4	5	0
MILLS OBSERVATORY	10	3	10	3	6
STEPS	139	150	0	0	0
THEATRE CAIRD HALL	181	183	197	226	189
COMPLEX DEVELOPMENT	118	52	73	117	187
TEAM					
TOTAL	512	489	349	426	440
1.3 RATIO OF COST OF EVENTS TO EVENTS ATTENDANCES					
MCMANUS GALLERIES	£1.40	£2.33	£1.56	£2.82	£1.75
BROUGHTY CASTLE	£0.00	£0.00	£1.27	£1.00	£0.00
MILLS OBSERVATORY	£1.22	£2.31	£1.57	£2.00	£1.50 (est)
STEPS	£0.22	£0.15	£0.00	£0.00	£0.00
THEATRE CAIRD HALL	£1.31	£1.38	£1.32	£1.07	£1.15
COMPLEX DEVELOPMENT	£3.46	*£1.09	£4.34	£5.96	£0.80
TEAM					
AVERAGE	£1.55	£1.21	£2.01	£2.59	£1.30

*Figure reflects major exhibition attendances

OBJECTIVE 2

2.1 TO INCREASE ATTENDANCES

MCMANUS GALLERIES	58466	49691	50814	46871	443308
BROUGHTY CASTLE MILLS OBSERVATORY	11328	26885	12302	28643	9646
STEPS THEATRE	7258	4146	10524	6369	6088
CAIRD HALL COMPLEX	9000	9608	0	0	0
DEVELOPMENT TEAM	65151	58279	61165	85080	79136
	40763	32728	1127	1602	40380
TOTAL	222554	217444	135932	168565	179558

AIM 2 TO PROVIDE HIGH QUALITY SERVICES

OBJECTIVE 1

TO ENSURE REASONABLE PHYSICAL ACCESS TO ALL ARTS AND HERITAGE ACTIVITY

1.1 COMPLIANCE WITH ACCESS AUDIT TO RECOMMENDED STANDARD

1.2 ACCESS REPORT UNDERTAKEN FOR MCMANUS GALLERIES 01/11/97
DISABLED PARKING AT MCMANUS GALLERIES 01/02/99

OBJECTIVE 2

TO IMPROVE CUSTOMER FACILITIES AND SERVICES

2.1 COMPLIANCE WITH CUSTOMER COMPLAINT PROCEEDURE **ACHIEVED**

2.2 CUSTOMER SATISFACTION SURVEY TO BE UNDERTAKEN DURING 1999 **ACHIEVED**
AS PART OF BEST SURVEYS IN PREPERATION ON - VALUE VISITORS/ENQUIRIES/HIRERS/EVENTS

OBJECTIVE 3

TO PROVIDE A HIGH QUALITY ENVIRONMENT TO EXPERIENCE ARTS AND HERITAGE ACTIVITY

3.1 REGISTRATION PHASE 2 APPLICATION SUBMITTED 05/05/99

3.2 FACILITY CLOSURE DUE TO PLANNED
MAINTENANCE/EMERGENCY REPAIRS
(GALLERY DAYS)

	OCT97- MAR98	APRIL98- SEP98	OCT98- MAR99	APRIL 99 - SEP 99	OCT99- MAR20
MCMANUS GALLERIES	4	69	*63	0	3
BROUGHTY CASTLE	2	0	0	0	0
MILLS OBSERVATORY	0	0	0	0	0
STEPS THEATRE	2	0	0	0	0
CAIRD HALL COMPLEX	0	0	0	0	0

* GALLERY 8 CLOSED FOR ROOF
WORKS

**AIM 4 TO EFFECTIVELY MANAGE RESOURCES TO PROVIDE HIGH QUALITY
PUBLIC SERVICES**

OBJECTIVE 1

**TO MAXIMISE RESOURCES FOR ARTS AND HERITAGE WITHIN THE CITY
IN PARTNERSHIP WITH OTHER KEY ARTS AND HERITAGE PROVIDERS AND FUNDING
AGENCIES**

	OCT97-MAR98	APR 98- SEP 98	OCT98 -MAR99	APRIL99- SEP99	OCT99- MAR2000
1.1 NUMBER OF FUNDING APPLICATIONS	12	6	14	13	14
1.2 AMOUNT OF EXTERNAL INCOME					
GRANT INCOME EXCLUDING D.C.A.	Previous figures have been disregarded as a new definition and method of calculation has been agreed.			33,576	55,839
EARNED INCOME				79,502	114,740

OBJECTIVE 2

**TO OPTIMISE THE HUMAN RESOURCES OF THE DEPARTMENT TO DELIVER
A HIGH QUALITY PUBLIC SERVICE**

2.1 INVESTORS IN PEOPLE PROGRESSING WITH THE INTRODUCTION OF THE EMPLOYEE DEVELOPMENT SCHEME TRAINING PLAN	INTRODUCED APRIL98 ANNUAL
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OBJECTIVE 3

TO OPTIMISE THE USE OF I.T. TO DELIVER A HIGH QUALITY PUBLIC SERVICE

3.1 ALL STAFF AT D.C.A. CONNECTED VIA WINFRAME	JAN 1999
3.2 NEW EQUIPMENT AT OTHER FACILITIES	PLANNED
3.3 BID FOR 2000/2001 SUBMITTED	FEB 2000

APPENDIX 2

ARTS AND HERITAGE DEPARTMENT PERFORMANCE INDICATORS, APRIL 2000-MARCH 2001

Objective 1

To provide evidence of a strategic approach to arts and heritage

Indicator 1.1

Council has a published arts and heritage strategy

YES

NO

Objective 2

To provide evidence of access

Indicator 2.1

Number of registered museums	1/4 - 30/9	1/10 - 31/3
Number of directly delivered arts and heritage facilities		
Number of major arts and heritage providers enabled by the Council		

Indicator 2.2

Attendances	1/4 - 30/9	1/10 - 31/3
McManus Galleries		
Broughty Castle		
Mills Observatory		
Caird Hall Complex		
Arts & Heritage Development Team		
Dundee Contemporary Arts		
Dundee Rep Theatre		
Scottish Dance Theatre		
Rep Community Drama Department		
Dundee Industrial Heritage		
Dundee Science Centre		
Total		

Indicator 2.3

No. of Exhibitions	1/4 - 30/9	1/10 - 31/3
McManus Galleries		
Dundee Contemporary Arts		
Total		

Indicator 2.4

No. of Events	1/4 - 30/9	1/10 - 31/3
McManus Galleries		
Broughty Castle		
Mills Observatory		
Caird Hall Complex		
Arts & Heritage Development Team		
Dundee Contemporary Arts		
Dundee Rep Theatre		
Scottish Dance Theatre		
Rep Community Drama Department		
Dundee Industrial Heritage		
Dundee Science Centre		
Total		

Indicator 2.5

Disabled Access	Yes	No	Commentary
McManus Galleries			
Broughty Castle			
Mills Observatory			
Caird Hall Complex			
Dundee Contemporary Arts			
Dundee Rep Theatre			
Dundee Industrial Heritage			
Dundee Science Centre			

Indicator 2.6

Facility Closure due to planned maintenance or emergency repairs (days)

Facility	1/4 - 30/9	1/10 - 31/3
McManus Galleries		
Broughty Castle		
Mills Observatory		
Caird Hall Complex		
Dundee Contemporary Arts		
Dundee Rep Theatre		
Dundee Industrial Heritage		
Dundee Science Centre		
Total		

Objective 3

To assess the cost and cost-effectiveness of the Council's arts strategy

Indicator 3.1

Completion of COSLA/SAC Arts Expenditure Survey

1998 - 1999	1999 - 2000

Objective 4

To demonstrate the economic impact of the Council's arts and heritage strategy

Indicator 4.1

	2000 - 2001
No of major local providers of arts and heritage funded by DCC	

Indicator 4.2

Amount by which funded by DCC	2000 - 2001
Dundee Contemporary Arts	
Dundee Rep Theatre	
Scottish Dance Theatre	
Rep Community Drama Department	
Dundee Industrial Heritage	
Dundee Science Centre	

Indicator 4.3

Per capita costs of provision (DCC costs + attendances at 2.2)	1/4 - 30/9	1/10 - 31/3
McManus Galleries		
Broughty Castle		
Mills Observatory		
Caird Hall Complex		
Arts and Heritage Development Team		
Dundee Contemporary Arts		
Dundee Rep Theatre		
Scottish Dance Theatre		
Rep Community Drama Department		
Dundee Industrial Heritage		
Dundee Science Centre		

Indicator 4.4

No of jobs created/preserved	1/4 - 30/9	1/10 - 31/3
Arts and Heritage Department		
Dundee Contemporary Arts		
Dundee Rep Theatre		
Scottish Dance Theatre		
Rep Community Drama Department		
Dundee Industrial Heritage		
Dundee Science Centre		
Total		

Indicator 4.5

	1/4 - 30/9		1/10 - 31/3	
Income external to DCC	Other Public Funding	Self Generated Income	Other Public Funding	Self Generated Income
Arts and Heritage Department				
Dundee Contemporary Arts				
Dundee Rep Theatre				
Scottish Dance Theatre				
Rep Community Dance Department				
Dundee Industrial Heritage				
Dundee Science Centre				
Sub Totals				
Total				

Objective 5

Assessment of grants policy and procedures

Indicator 5.1

	Yes	No
Compliance with Council procedures and National Benchmark procedures		