

# DUNDEE CITY COUNCIL

**REPORT TO:** Personnel and Management Services Committee - 11 November 2002

**REPORT ON:** City Square Box Office/Finance Revenues Collection

**REPORT BY:** Director of Personnel and Management Services, Director of Leisure and Arts and Director of Finance.

**REPORT NO.:** 762-2002

## 1 PURPOSE OF REPORT

- 1.1 To propose the transfer of management of the City Square Box Office from Finance (Revenues) to Leisure and Arts.

## 2 RECOMMENDATIONS

It is recommended that the Committee approve:-

- 2.1 the transfer of responsibility for the management of the box office, to the Caird Hall Manager in the Leisure and Arts Department.

- 2.2 the deletion of the following posts from the Finance Department establishment:-

1 full time Administrative Assistant	AP2	£14,984 - £16,217
1 full time Clerical Assistant	GS2/3	£13,124 - £13,664
1 part time Clerical Assistants (16.25 hours)	GS2/3	£5,400 - £6,001
1 part time Clerical Assistants (16.00 hours)	GS2/3	£5,317 - £5,909

- 2.3 the establishment of the following posts in the Leisure and Arts Department:-

1 full time Administrative Assistant	AP2	£14,984 - £16,217
1 full time Clerical Assistant	GS2/3	£13,124 - £13,664
1 part time Clerical Assistants (16.25 hours)	GS2/3	£5,400 - £6,001
1 part time Clerical Assistants (16.00 hours)	GS2/3	£5,317 - £5,909

- 2.4 the establishment of two part time posts of Clerical Assistant (16 hours), graded GS2/3, £5,317 - £5,909, in the Leisure and Arts Department.

## 3 FINANCIAL IMPLICATIONS

- 3.1 The cost of the two additional part time Clerical Assistant posts, graded GS2/3, of £16,309 will, in the financial years 2002/03 and 2003/04, be met from the existing dundee.com Revenue Budget. Any ancillary costs associated with the transfer of the management of the Box Office from the Finance Department to the Leisure and Arts Department will be contained within the Leisure and Arts Revenue Budgets.

- 3.2 The dundee.com Revenue funding ceases on 31 March 2004. Accordingly, the additional cost of the two part time Clerical Assistant posts in 2004/05, being £13,684, will require an increase in the Leisure and Arts Revenue budget from that financial year onwards.

#### 4 **LOCAL AGENDA 21 IMPLICATIONS**

- 4.1 These proposals continue to ensure that opportunities for culture, leisure and recreation are available and accessible to all.

#### 5 **EQUAL OPPORTUNITIES IMPLICATIONS**

- 5.1 None.

#### 6 **BACKGROUND AND PROPOSALS**

- 6.1 In order to evaluate the effect on customer service, responsibility for the Box Office was transferred from Finance Revenues to the Caird Hall Manager in the Leisure and Arts Department for a 6-month trial period. The trial proved to be a success and it is now proposed that the transfer of responsibility should be made permanent.

- 6.2 During the trial period, workload increased in Finance Revenues as a result of a 10% increase in collections, and in the Box Office as a result of the launch of dundee.com. Adjustments were also made to working hours to avoid evening work for shows being covered by overtime. As a result of these increases and to ensure maximum flexibility, it is necessary to increase the overall staffing by 2 part time (16 hours/week) posts graded GS2/3. The costs of these Clerical Assistant posts will be partly offset by the reduction in overtime on show nights.

- 6.3 At present, the Caird Hall is the only venue bookable through dundee.com and during the month of August, tickets to the value of £763 were sold through the dundee.com site. This represented 4.1% of the total Caird Hall Box Office sales of £18,571. In September, the income increased to £1,822 (5.3%) of the total Box Office sales of £34,182 for the Caird Hall.

These sales through dundee.com include, but are not all attributed to, new customers. Comparisons with the database on Box Office customers show that, of the 60 customers booked through dundee.com, 49 were new to the database and lived up to 55 miles from the City. An average of £44,000 per annum is generated through ticket sales in the Box Office and, if the trend continues with dundee.com, this could increase significantly.

- 6.4 A number of other issues became apparent during the trial and will be the subject of further work by the Director of Leisure and Arts. These are:-
- The need to consider an upgraded telephone booking system, to avoid the possibility of calls being lost.

- Investigating the possibility of relocating the Box Office to a location closer to the other Caird Hall staff and with a more customer friendly layout.
- The need to continue to document Box Office working procedures as an aid to staff training and to ensure that consistent standards are maintained, even during the absence of key staff.

**7 CONSULTATION**

7.1 The Chief Executive, the Director of Support Services and the Trades Unions have been consulted in the preparation of this report.

**8 BACKGROUND PAPERS**

8.1 No background papers, as defined by section 50D of the Local Government (Scotland) Act 1973 (other than containing confidential or exempt information), were relied on to any material extent in preparing this report.

**9 SIGNATURES**

J.C. Petrie  
Director of Personnel and Management Services .....

Date .....

S. Grimmond  
Director of Leisure and Arts  
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Date .....

D.K. Dorward  
Director of Finance .....

Date .....