

7. ANNUAL PLAN MONITORING REPORTS FOR THE YEAR ENDED 30 JUNE 2000

The Committee considered the Annual Plan Monitoring Reports for the period to 31 December 1999 in respect of:

- Community Relations Unit (Interim Report to 30 November 1999)
- Robert McDougall Art Gallery

Unit Managers attended and spoke to their reports, and the opportunity was taken by Committee members to ask questions on individual items within the reports.

Specific points raised in respect to unit reports were:

COMMUNITY RELATIONS UNIT

Good progress is being made in achieving output performance indicators. At 30 November actual operational expenditure was under budget by 10%.

While under-expenditure is apparent in Community Services and City Promotions, in each case these relate to seasonal expenditure. It is anticipated that end of year Unit expenditure will be in line with budget.

Over-expenditure in the Communications area also relates to seasonal activity. Year end results should be on target.

Capital expenditure was 30% spent at 30 November.

The information was **received**.

ROBERT MCDUGALL ART GALLERY

Mr Tony Preston, Director, Robert McDougall Art Gallery, spoke to the report and drew attention to the reasons for variations in net cost for the period ending 31 December 1999.

The main reasons relating to variations were:

- increased costs due to MIS charges being higher than expected
- unbudgeted charges from Parking Unit for parking spaces for the Pavilion
- revenue less than anticipated from the Wearable Arts exhibition

Mr Preston indicated that the final end of year budget for the Art Gallery was expected to be exceeded, but corrective actions were in place on several items to reduce this.

The opportunity was also taken to consider a list of acquisitions by purchase, gift and bequest for the period 1 July to 31 December 1999. It was agreed that a briefing session for Councillors and local MPs be held in approximately two months' time, covering such items as naming rights, major contributions, etc for the new Art Gallery.