

## **DUNDEE CITY COUNCIL**

**REPORT TO:** Leisure, Arts and Communities Committee - 24 March 2008

**REPORT ON:** Sensation (Dundee Science Centre) - Revenue Support 2008-2009

**REPORT BY:** Director of Leisure and Communities

**REPORT NO:** 193-2008

### **1.0 PURPOSE OF REPORT**

- 1.1 To submit to the Committee a request for renewal of revenue funding to Sensation (Dundee Science Centre) for the year 2008-2009.

### **2.0 RECOMMENDATIONS**

- 2.1 That the Committee gives approval for the level of Grant funding amounting to £30,523 as set out in this report.

### **3.0 FINANCIAL IMPLICATIONS**

- 3.1 The funding recommended is £30,523 which sum is provided for in the Leisure & Communities Department's Revenue Budget for 2008-2009, as shown in the budget at Appendix 1.
- 3.2 A separate annual Grant of £15,000 was approved at the Policy & Resources Committee on 14 December 1998 to replace a proposed endowment fund, which will be met from the Leisure & Communities Department's Revenue budget 2008-2009.
- 3.3 The terms and conditions of the grant will be contained within a Service Level Agreement 2008-2009, between Dundee City Council and Sensation (Dundee Science Centre).

### **4.0 MAIN TEXT**

#### **4.1 Review of 2007-2008**

2007 has been another complex year for Sensation but one which has provided a number of clear signposts to the strategic direction which the centre should be taking during the next 3 years and potentially beyond. The year was always anticipated to be challenging with the prospect of long-range weather forecasts predicting a summer heat wave. While high temperatures never materialised neither did the uplift in leisure visitors typically associated with a wet season. This unusual pattern suggests the dynamics of the leisure market are changing and while too early to tell for certain this has been considered in plans for 2008.

Having anticipated a tough year from the outset Sensation worked hard to maximise non-visitor generated income during 2007. This effort, now sustained over several years, is starting to pay dividends and holds the potential to further reduce the centre's vulnerability to an increasingly unpredictable leisure based visitor.

During the year Sensation significantly advanced development of its education programming and continued its efforts to become known as a venue of first choice for

quality science learning and public engagement. For the first time in its history the education development plan became a central theme to the overall business plan, a move now justified by the progress made in education initiatives during the year. Major strands to this include quality assessment, and improved curriculum links, widening access and learning for all, as well as raising awareness and stakeholder development. These initiatives have seen Sensation rapidly raise its profile and credibility as a maturing, community focused, public engagement and educational resource. These efforts will be focused on now driving additional volume of educational visits during 2008 and beyond but sensitive to the fact that in no way should this effort impact on quality and service standards.

Several areas of education development have had groundwork's laid in 2007 that will bring benefits during 2008 and beyond. The creation of a region wide teacher's forum is a notable example. This group coupled with changes to the Tayside Science, Technology, English and Maths Partnership (STEM), has the potential to become a Science Learning Partnership (SLP), a very powerful regional vehicle for advancing Sensation's ambitions to become a leading venue for science education, public engagement and teach continuing professional development.

#### **4.2 Major Plans for 2008-2009**

Key themes of widening public understanding and engagement with a science agenda, better aligning the science centre's activities with government policy and widening access and learning continue to remain very relevant.

The next year will also see a continuing focus on addressing Her Majesty's Inspectorate of Education (HMIE) feedback. By the end of 2008 Dundee Science Centre has the potential to be consistently delivering a five star education service.

Continuing the exploration and development of partnership opportunities with key stakeholders will be a major feature of the work to be undertaken between 2008-2010. Sensation teacher forum is one example already given, another is the development of an SLP, a group that over time has the potential to influence public engagement and science learning policy across the East of Scotland.

- 4.4 Sensation sustained 17 full time equivalent jobs in Dundee in 2007-2008 and they are projected to achieve 34% of their income from non public services in 2008-2009.

#### **5.0 POLICY IMPLICATIONS**

This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management.

There are no major issues.

#### **6.0 CONSULTATION**

- 6.1 The Chief Executive, Depute Chief Executive (Support Services), Depute Chief Executive (Finance) and Head of Finance have been consulted on this report and are in agreement with its contents.

#### **7.0 BACKGROUND PAPERS**

- 7.1 None

**STEWART MURDOCH**

**DIRECTOR OF LEISURE & COMMUNITIES**  
**4 MARCH 2008**

	Projected Out-turn 2007	Projected Budget 2008
<b><u>Expenditure</u></b>	£	£
Staff costs and operation costs	773,219	906,955
<b><u>Income</u></b>		
Visitor Revenue	377,135	406,193
Car Parks	81,427	80,000
<b>Sub Total Income</b>	<b>458,562</b>	<b>486,193</b>
<b><u>Grants</u></b>		
DCC Revenue	30,161	30,523
DCC Endowment	15,000	15,000
Other Funding/Donations	281,264	399,568
<b>Sub Total</b>	<b>326,425</b>	<b>445,091</b>
<b>Total Income</b>	<b>784,987</b>	<b>931,284</b>
<b>Surplus/(Deficit)</b>	<b>11,768</b>	<b>(24,329)</b>
<b>Surplus brought forward</b>	634	12,402
<b>Surplus / Deficit carried forward</b>	<b>12,402</b>	<b>(36,731)</b>