

DUNDEE CITY COUNCIL

REPORT TO: POLICY AND RESOURCES COMMITTEE - 23 APRIL 2012

REPORT ON: THIRD PARTY PAYMENTS FOR 2012-2013

REPORT BY: DIRECTOR, LEISURE AND COMMUNITIES

REPORT NO: 141-2012

1.0 PURPOSE OF REPORT

To submit to the Committee a request for the approval of the Management Agreement to Dundee Contemporary Arts Ltd and Dundee Ice Arena and the renewal of Revenue Grant support to Dundee Science Centre, Dundee Industrial Heritage Ltd, Dundee Repertory Theatre Ltd - Main House, Creative Learning Team and Scottish Dance Theatre, Grey Lodge Settlement, Dundee Voluntary Action Ltd, Volunteer Centre Dundee Ltd, Dundee International Women's Centre and Dundee College and the acceptance of the tender by Craigowl Communities.

2.0 RECOMMENDATIONS

It is recommended that the Committee:

- 2.1 remits the Director, Leisure and Communities, on behalf of Dundee City Council, to update the Management Agreement with Dundee Contemporary Arts Ltd and Dundee Ice Arena.
- 2.2 remits the Director, Leisure and Communities, on behalf of Dundee City Council, to enter into a one year Service Level Agreement with Dundee Science Centre, Dundee Industrial Heritage Ltd, Dundee Repertory Theatre Ltd - Main House, Creative Learning Team and Scottish Dance Theatre, Grey Lodge Settlement, Dundee Voluntary Action Ltd and Dundee College.
- 2.3 remits the Director, Leisure and Communities, on behalf of Dundee City Council to award grants to Volunteer Centre Dundee Ltd and Dundee International Women's Centre.
- 2.4 accepts the tender from Craigowl Community for the delivery of Literacy Support at a cost of £23,000.
- 2.5 remits the Director, Leisure and Communities to keep these arrangements under review and amend as appropriate.
- 2.6 approves the level of Management Fee for the period 1 April 2012 to 31 March 2013 amounting to:-

£270,277 for Dundee Contemporary Arts Ltd
£262,000 for Dundee Ice Arena
- 2.7 approves the Revenue Grant Funding for the period 1 April 2012 to 31 March 2013 amounting to:-

£46,092 for Dundee Science Centre
£63,000 for Dundee Industrial Heritage Ltd
£403,104 for Dundee Repertory Theatre Ltd
£63,000 for Grey Lodge Settlement
£42,000 for Dundee Voluntary Action Ltd
£10,000 for Volunteer Centre Dundee Ltd
£8,000 for Dundee International Women's Centre
£35,000 for Dundee College

3.0 FINANCIAL IMPLICATIONS

3.1 The funding recommended is as listed below:-

£270,277	Dundee Contemporary Arts Ltd - Management Fee
£262,000	Dundee Ice Arena - Management Fee
£31,092	Dundee Science Centre - Revenue Grant
£15,000	Dundee Science Centre - Annual Grant
£63,000	Dundee Industrial Heritage Ltd - Revenue Grant
£359,282	Dundee Repertory Theatre Ltd Main House - Revenue Grant
£20,208	Dundee Repertory Theatre Ltd Creative Learning Team - Revenue Grant
£23,614	Dundee Repertory Theatre Ltd - Scottish Dance Theatre - Revenue Grant
£63,000	Grey Lodge Settlement - Revenue Grant
£42,000	Dundee Voluntary Action Ltd - Revenue Grant
£10,000	Volunteer Centre Dundee Ltd - Revenue Grant
£8,000	Dundee International Women's Centre - Revenue Grant
£35,000	Dundee College - Challenge Fund Revenue Grant
£23,000	Craigowl Community -Tender received - Challenge Fund Revenue Grant

totalling £1,225,473 is available in the Chief Executive's Department Revenue Budget for 2012-2013.

3.2 The terms and conditions of the grants will be contained within Management Agreements, Service Level Agreements or grant applications for 2012-2013 between Dundee City Council and the various organisations

4.0 MAIN TEXT

4.1 Reference is made to the Policy and Resources Committee of 9 February 2012 where the Committee approved the Third Party Payments from the Chief Executive's Department Revenue budget.

4.2 Reference is made to the Policy and Resources Committee of 13 June 2011 where approval was given for updating of the Council's guidance on Funding External Bodies and Following the Public Pound.

This report complies with this updated procedural guidance in providing an annual report to Committee covering financial and performance information on organisations that receive substantial funding grants from the City Council.

4.3 For each of the organisations that receive a substantial funding grant from the City Council, a Management Agreement for Dundee Contemporary Arts and Dundee Ice Arena, where the City Council owns the facility the organisation functions out of, or a Service Level Agreement for Dundee Science Centre, Dundee Industrial Heritage, Dundee Repertory Theatre Ltd, Grey Lodge Settlement, Dundee Voluntary Action, and Dundee College are put into place for each year.

4.4 In December 2010 the Scottish Government produced a Strategic Guidance document "Adult Literacies in Scotland 2020". This identified the findings of the Scottish Survey of Adult Literacies 2009 and highlighted that low literacies are often linked with poverty; are likely to adversely affect people's health and wellbeing; financial status and ability to participate in society.

Each literacy partnership was requested to revise their strategy in line with new government guidance. In consultation with partners a Literacies Strategic Plan has been drawn up for the period 2011-2014, this was approved by the Leisure, Arts and Communities Committee of 25 April 2011.

- 4.5 To promote partnership delivery, which is a required element of the Literacies Strategy Plan strategy, tender documents were issued, via e-mail, to all providers on the Employability Pipeline with a return date of 9 March 2012.

The proposals submitted were:

<u>Supplier</u>	<u>Total Cost</u>
Craigowl Communities	£23,000
Apex	£23,000

Both tenders were of high quality and were subject to a critical evaluation and scoring system based on the organisation's capacity to meet specific targets and outcomes in relation to the Employability Pipeline and the Dundee Partnership Literacies action plan. The Craigowl tender achieved the highest score and is being recommended as the preferred supplier.

- 4.6 The various appendices provide a resume of each organisation's activities over the last year covering the period of their previous grant and a projection of their activities over the period of their next annual grant. There are also financial break downs of their annual accounts and the number of full time equivalent jobs they provide in Dundee.
- 4.7 The Committee is asked to approve the various organisations activities over the previous grant period 2011-2012 and their proposals for 2012-2013 and note the wide range of cultural and communities activities that have and are happening in the city, supporting its ongoing rejuvenation as a Cultural City. Also the provision of 325 full time equivalent posts in the city from these various organisations that are supported by the City.

5.0 POLICY IMPLICATIONS

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

An Equality Impact Assessment has been carried out and will be available on the Council Web Site <http://www.dundee.gov.uk/equanddiv/equimpact/>.

6.0 CONSULTATION

- 6.1 The Chief Executive, Director of Corporate Services and Head of Democratic & Legal Services have been consulted on this report and are in agreement with its contents.

7.0 BACKGROUND PAPERS

- 7.1 None.

STEWART MURDOCH
DIRECTOR, LEISURE AND COMMUNITIES
11 APRIL 2012

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DUNDEE CONTEMPORARY ARTS

During 2011/12, Dundee Contemporary Arts (DCA) sustained its very full programme for 7 days a week, 12 hours a day, with brief closures at Christmas and Hogmanay. Over the year the centre will have once again welcomed over 300,000 people through the doors and brought in over £1.25m of external investment and trading income into the city over and above the investment from Dundee City Council.

Review of 2011-12

2011/12 was the fifth year in which DCA was working within the context of Creative Scotland 'Foundation' status. During the year this funding partnership with Creative Scotland was renewed and a further commitment for support for 3 years (the maximum offered by CS) was confirmed. Partnership working with Dundee City Council continued with work on taking forward and reporting on the cultural strategy for the Dundee Partnership as well as active membership of the Culture and Learning Group of the Partnership and active engagement with the Cultural Agencies Network and the Cultural Events group (a group which provides an interface between cultural and community organisations in the city).

During the year the main gallery spaces featured a mix of exhibitions designed to appeal to a broad range of audiences while also sustaining the international profile and reputation of the organisation. This included an exhibition by the artist Ruth Ewan that was deeply rooted in the radical history of Dundee and which explored themes such as the life of Mary Brooksbank. The summer exhibition featured the work of two artists, Nina Rhode and Cara Tolmie, who created separate bodies of work which both played with ideas of re-use and recycling – including spinning artworks and gigantic gongs. The work of Glasgow-based artist Torsten Lauschmann was featured in the exhibition that linked with the annual film festival for young audiences and this show was a delightful and magical experience for all ages, with light-sensitive walls and snow falling in the gallery across a self-playing piano. Following this DCA were very pleased to feature a major exhibition of the work of Jane & Louise Wilson, two of the UK's most important contemporary artists. This exhibition, which featured powerful imagery based around significant world events, has been very well received both by audiences and UK national press. DCA also worked closely with the University of Dundee on a programme of exhibitions in the Visual Research Centre within the building, part of a strategic development of this resource to promote more public-facing activity.

Community & Education Programme

The DCA Community and Education programme continued working to deliver both high-profile programme events alongside longer-term development of relationships with partner groups. The team managed the delivery of an exciting national artist-in-residency project which saw two disabled artists working within DCA to produce new work while also helping to implement the DCA equalities action plan. DCA also grew their skills development work with 11-16yr olds with a regular programme of drawing, printing, video and stencilling. In addition to this targeted work, DCA sustained an extensive programme of creative workshops spanning print, craft, mark-making, digital technology, film-production and experimental work which engaged over 3000 people.

Cinema

The work undertaken 4 years ago to focus the DCA Cinema on a programme of high-quality cultural cinema has borne fruit in 2011-12 with record audiences for all aspects of the programme. Both new release presentations and repertory events (re-releases, archive film and special events) have been very well attended with many sell-out performances throughout the year. Events like the screening of 'Coriolanus' with an introduction and Q&A with Brian Cox sold out in 24 hours and special programme slots such as the 'Senior Citizen Kane' club now regularly attract audiences of over 120 for morning screenings. The live high-definition performance events from the National Theatre in London and the Met in New York continue to be very popular – and these have been augmented by a range of 3D screenings.

The 8th 'Discovery International Film Festival for Children and Young People' took place once again at DCA and partner venues and this DCA-developed national event once again grew both in audience numbers as well as in geographical reach with large and appreciative audiences engaging with the best of world cinema for young people. The organisation was also awarded the global Europa Cinemas Youth Audiences Award for its work on developing young audiences and its partnership working with Filmhouse in Edinburgh and Glasgow Film Theatre (who shared the award).

Shop

The DCA shop continues to grow and has been able to meet ambitious income targets that will see income rising by over 35% since 2008-9. 2011-12 has also seen the launch on the DCA on-line shop.

Print Studio

The Print Studio continues to support the production needs of artists alongside those who want to develop their creative skills for the first time. Studio membership and workshop activity has remained strong again this year and the studio has also taken the lead in developing some important projects including the 'Gie me a spark O' Natures Fire' exhibition, which was a specially commissioned body of work profiling the work of Scotland's comic artists for an exhibition at Scotland House in Brussels.

Other successes

DCA continued to play a key role in national initiatives, including hosting the final 'State of Play' conference which focused on the future of Scotland's visual arts and working in partnership with the University of Dundee on the 'Small Society Lab' – an experimental design laboratory working in partnership with Dundee communities. DCA were also very pleased when Glasgow-based artist Martin Boyce, whose DCA exhibition in 2009 was his most significant show to date, was awarded the prestigious Turner Prize for 2011.

Major Plans for 2012-2013

With clear and positive support from all its major stakeholders, DCA enters 2012-13 with a strong commitment to sustain its programme and its audiences during economically straitened times. Work continues in ensuring the organisation is doing all it can to deliver excellent value to audiences and artists and it is leading on partnerships both nationally and locally to ensure every opportunity to achieve this is explored. DCA has taken a lead in developing collaborative working with Cultural Quarter partners in Dundee Rep Theatre and Dundee Science Centre and will continue to progress this activity throughout 2012-13.

The 2012-13 programme will sustain the national and international profile of the venue while also growing the pathways of access for local audiences. Exhibitions are increasingly being planned in partnership with other international venues to ensure value is maximised and newly commissioned work has as long a life as possible. Reinvestment in the visitor experience continues and the organisation remains ambitious both in terms of the scope and scale of the programme and future audiences. Work also continues on the development of the organisation itself and a process of board and staff development is underway, one which will see the organisation working towards the Investors in People standard in 2012.

During 2012 DCA will be working closely to support the Year of Creative Scotland as well as building towards the 2013 Impact Conference (the main international event in the Printmaking calendar) which is coming to Dundee after being staged in Melbourne, Australia in 2011. DCA is also working closely with colleagues both within the V&A at Dundee and the V&A in London on plans for a joint exhibition in 2014.

DCA is committed to working with partners across the city to ensure the cultural life of the city remains rich and diverse and will continue to take a lead in the support and promotion of visual arts activity in the city as well as providing, wherever possible, platforms for a range of cultural experiences including literature, music and new media activities.

Employment and Income

DCA continues to be a major factor in the local economy in terms of both economic activity and employment, with the centre directly sustaining 71 full-time equivalent jobs as well as providing work opportunities for 22 sessional artists (many of whom either work as artists or across other cultural institutions in Dundee and beyond). They are projected to achieve 85 % of their income from non City Council sources in 2012-13.

Dundee Contemporary Arts Ltd

	Estimated Outturn 2011-2012	Draft Budget 2012-2013
Expenditure		
Core	109,276	97,495
Arts	796,308	779,763
Operations	571,812	597,848
Marketing	168,480	177,622
Community and Education	88,704	83,906
Depreciation	30,000	30,000
Irrecoverable VAT	10,000	10,000
Total Expenditure	1,774,580	1,776,634
Income		
Core	212,011	202,211
Arts	575,211	515,250
Operations	151,860	170,144
Marketing	300	4,200
Community and Education	21,109	14,550
Total	960,491	906,355
Grants		
Creative Scotland	580,000	580,000
Dundee City Council	270,279	270,279
Drawn from Reserve to cover depreciation of capital acquisitions	-	30,000
Total	850,279	880,279
Total Income	1,810,770	1,786,634
Surplus /(Deficit)	36,190	10,000

DUNDEE ICE ARENA

Dundee Ice Arena provides ice time for all major ice sports including ice hockey, figure skating, speed skating and curling. It also provides regular facilities for public skating.

Review of 2011/2012

During 2011-12 the Ice Arena continued to host Scottish Premier and UK National League ice hockey and a full range of curling competitions. Extensive junior development programmes were delivered for hockey, curling, figure skating and speed skating. Children from various local schools attended the day time curling classes as part of the partnership agreement with the Royal Caledonian Curling Club.

Children with physical and learning difficulties from Kings Park School were also given the experience of "wheelchair" skating aided by the arena staff.

Figure skating continued to progress at all age levels culminating in two Dundee skaters attaining 1st and 2nd places in the GB Ladies senior Championships. A Synchronised Skating team has been formed and has since won the Scottish Championships. One of our arena skaters was runner up in the Dundee Sports Personality of the year.

A junior member of the Speed Skating Club continues to represent Great Britain at his age level and three players from Dundee Stars Ice Hockey Team were included in GB squads. The Adult Learn to Skate programme introduced last year continues to provide the opportunity for both beginner and accomplished skater and runs twice a week during morning sessions.

The facility's versatility, convenient location and unrestricted parking is demonstrated by the increasing business for its function suites and conference rooms.

Despite the best efforts of management, it has not been possible to reduce energy consumption although in conjunction with Dundee City Council technical officers investigations are ongoing into energy saving systems and the use of alternative energy supplies. A strategy has been put in place whereby cheaper night time power charges can now be utilised more effectively and the arena's main air conditioning system will be used only in predominantly humid conditions resulting in a considerable reducing in power consumption. A three year fixed unit price for utilities has been negotiated with the suppliers and an independent energy survey is planned. To generate savings, the company has taken the opportunity to review its staffing structure and also now undertakes many repairs in-house.

Major Plans for 2012-2013

In 2012-2013 the Arena will be hosting several major events including the Scottish Recreational Ice Hockey Championships. The facility having been chosen as the most suitable venue by the governing body and competing clubs. The RAF Ice Hockey Championships will again be held in Dundee this year with teams from around the UK being involved.

An application to hold the Senior Men's World Championship Ice Hockey qualifying competition in Dundee has been submitted to the governing body.

A programme of figure skating and ice hockey schools will, once again, be held during the school holidays which will involve international coaches from around the world. There are now several junior competitors who have come through the development ranks in their respective sports since the Arena opened, attaining national and international recognition.

The Ice Arena is working with the Council's "Active Schools Programme" in terms of a partnership approach to ice sports tasters.

The Scottish Short Track Speed Skating Competition will again be hosted at the Arena.

Employment and Income

Dundee Ice Arena sustained 16 full-time equivalent jobs in Dundee during 2011-2012 and they are projected to achieve 75% of their income from non City Council sources in 2011-2012.

DUNDEE ICE ARENA

	Estimated Out-turn 2011-2012 £	Draft Budget 2012-2013 £
Expenditure		
Staff Costs	245,000	233,000
Property Costs	477,000	468,000
Supplies and Services	251,000	236,000
Total Expenditure	973,000	937,000
Income		
Playing Income	601,000	614,000
Rental Income	16,000	28,000
Events Income	12,000	14,000
Development Income	67,000	70,000
Operations Income	4,000	7,000
Sub Total Income	700,000	733,000
Management Fee		
DCC	285,000	262,000
Total Income	985,000	995,000
Surplus /(Deficit)	12,000	58,000
Surplus/(Deficit) brought forward	22,000	34,000
Surplus/(Deficit) carried forward	34,000	92,000

DUNDEE SCIENCE CENTRE

Review of 2011-12

2011-12 was a very successful and important year for Dundee Science Centre, with ongoing establishment and development of programmes for a wide range of audiences.

Science Learning Initiatives – science learning programmes were delivered to a wide audience, from Baby Sensory for babies aged 0-12 months and Early Explorers for children aged 3-5 years, to Café Science Extra and Reclaim for adults. The Create and Inspire programme continued to offer professional development for scientists, and the Science Learning Institute delivered training for teachers and other educators. Ongoing evaluation and training ensured quality and relevance.

Exhibition and Public Science Shows – throughout the year, a rich series of special events, shows, and exhibition ensured that local repeat visitors enjoyed a changing programme of experiences. New activities including Baby Sensory (for babies aged 0-12 months) were also launched to attract and support new audiences.

Routes to Science Engagement - Science provides a source of lifelong learning and a topic with which the community can engage as a social and cultural pursuit. It also reflects the major discoveries of the city. In 2011-12, Dundee Science Centre has continued to integrate with the community and strategic partners, including attending and contributing to local authority cultural groups, continuing a close dialogue and collaboration with DCA and The Rep, enabling more partners to join the Dundee Science Festival Partnership, and developing a relationship with the V&A at Dundee project.

Public Engagement - Dundee Science Centre worked closely with local Tayside universities and research institutes to facilitate their engagement with the community. This has included the delivery of science communication training, holding meet-the-scientist days, and launching a new exhibit in conjunction with the University of Dundee College of Life Sciences.

City of Science - Although widely known for scientific excellence amongst the international academic community, the City deserves recognition from its own citizens. Dundee Science Centre has worked to raise the profile of Dundee as a city of science, promoting civic pride, through events featuring local scientists, exhibits showcasing local research, and the establishment of Dundee Science Festival as a major annual festival for the city.

Learning Activities – throughout 2011-12, Dundee Science Centre provided inspiring, engaging and relevant experiences for teachers and students, specifically to support Curriculum for Excellence, and promote scientific careers, science literacy and learning for life. This has included school visits, outreach programmes, rich extended projects, teacher CPD, and loan resources.

Major plans for 2012-13

2012-13 will see Dundee Science Centre continue to establish and develop provision for the community.

Public exhibitions and shows: Dundee Science Centre will run a rich and changing programme of public exhibitions and events, including the headline summer exhibition, 'Robot', and special activities for each major school holiday period, as well as special event weekends, in order to provide a changing experience for local and repeat visitors.

Science Learning Institute: working with strategic partners, Dundee Science Centre will welcome scientists, teachers and other educators to professional development programmes in order to enhance science education throughout the community.

Curriculum for Excellence: Dundee Science Centre will provide schools programmes, teacher CPD and resources specifically to support Curriculum for Excellence implementation.

Dundee Science Festival: Dundee Science Centre will lead and manage the Dundee Science Festival Partnership, to continue to run an annual celebration of science for the city of Dundee, with the third fortnight-long festival taking place in November 2012.

Collaboration and integration: Dundee Science Centre will work with strategic partners to provide wider access to its programmes, integrate with other cultural venues, share resources and participate in collaborative development. Dundee Science Centre will also work with funders to help enable access who may not otherwise use the science centre, through subsidised travel and admission.

Facilities upgrades: Dundee Science Centre will carry out works to upgrade retail and reception facilities, to improve the visitor experience, and enhance retail income.

Rebranding: Dundee Science Centre will carry out a rebranding process, in order to establish its name and position, and engage its audiences with its rich and varied role in the community.

Employment and Income

There are 25 full-time staff, and 20 part-time staff as well as 8 FTE held by Casual Contracts at Dundee Science Centre. They are projected to achieve 95% of their income from non City Council sources in 2012-2013.

Dundee Science Centre

	Estimated out-turn 2011	Draft budget 2012
Expenditure		
Staff cost	661,285	664,894
Operations	258,081	241,361
Rent, rates, fees	49,107	51,681
Total expenditure	968,473	957,936
Income		
Tickets inc Gift Aid	224,717	210,927
Gift shop	23,328	22,235
Coffee shop	58,814	51,600
Car parks (ex seabraes contract)	79,456	72,131
Sponsorship	7,500	12,000
Other commercial	22,898	27,200
Projects	109,078	65,000
STEMNET project	n/a	61,700
Satrosphere contract	54,000	0
Science learning/outreach	9,383	12,500
Sub-total income	589,174	535,293
Grants and sponsorship income		
DCC Annual Revenue Support Grant	31,092	31,092
DCC Endowment	15,000	15,000
DCC Seabraes Car Park Contract	76,000	76,000
Scottish Government	301,251	303,192
Sub-total grant income	423,343	425,284
Total income	1,012,517	960,577
Surplus/deficit	44,044	2,641

DUNDEE INDUSTRIAL HERITAGE

Dundee Industrial Heritage Limited (DIH Ltd) operates two of Dundee's premier tourist attractions – Discovery Point and Verdant Works. It is a charitable company and the trading arm of Dundee Heritage Trust. The Trust is the only independent charity in Scotland operating two five star rated museums.

The purpose of Dundee Heritage Trust is:- 'The guardianship, preservation, and portrayal of Dundee's Heritage in ways that educate, inspire and enlighten current and future generations.'

The Trust is responsible for the conservation of the RRS *Discovery*, one of the world's most important ships. The Trust also cares for collections relating to both RRS *Discovery* and polar exploration and the Dundee textile industry.

Both Discovery Point and Verdant Works have full Accreditation status as museums. The Trust's Jute Collections plus the RRS *Discovery* and the associated polar collections are Recognised Collections of National Significance.

Verdant Works and Discovery Point both hold the prestigious Sandford Award for Heritage Education until 2013.

RRS *Discovery* is part of the UK's National Historic Fleet, Core Collection.

Verdant Works is an Anchor Point on the European Route of Industrial Heritage (ERIH).

Review of 2011-2012

Visit Scotland 5 Star Visitor Attraction awards were retained by both venues, with Verdant Works scoring 87% and Discovery Point 89%, the latter an increased rating which reflects the considerable investment put in to the museum over the past couple of years.

Dundee Heritage Trust holds a Volunteer Friendly Award. This award recognises organisations that achieve best practice standards in their recruitment, training and supervision of volunteers.

Discovery Point has recently joined the Green Business Tourism Scheme and has been awarded a Bronze Award in recognition of its commitment to environmental sustainability. Discovery Point operates its own wind turbine which generates electricity for use by the museum and also plays a role in educational workshops. DIH Ltd actively encourages sustainable travel through its Bike to Work Scheme.

Collections

The Trust's jute and polar collections continue to grow with new donations. The museum has been fortunate to take in a number of new and exciting artefacts over the last year which have made welcome additions to the Trust's collections.

One of the most exciting recent donations has been Petty Officer Stoker Thomas Whitfield's diary, relating to his service while on board the *Discovery* during the 1901-1904 British National Antarctic Expedition. It is the first diary account of one of the members of the *Discovery* crew which they have been lucky enough to take into the collections. Work by a volunteer, has produced a transcript of the diary which will provide them with a rich new source of information.

As a result of the 'From Carriers to Coffins – Jute in the 21st Century' exhibition, Verdant Works embarked on a major programme of contemporary collecting. This has greatly enriched the jute collection with over 130 new objects collected from all around the world. In addition the museum has received a number of donations from people whose families had close connections to Dundee's jute industry. Highlights include gifts presented to mark special occasions which have been inscribed to workers at various mills such as a presentation box of drawing instruments given to James Harper from the Mechanics Department of Dudhope Works on the occasion of his leaving.

Working machinery

Work has been going on to improve the operating and maintenance documentation for all the working machinery on display at Verdant Works, including elaborate annotated photographs of all the lubrication points. This will help to ensure the long term preservation of these important machines.

BBC Paintings on line

The Trust's 22 oil paintings are now on-line as part of the BBC's Your Paintings website which aims to show the entire UK national collection of oil paintings, the stories behind the paintings, and where to see them for real. It is made up of paintings from thousands of museums and other public institutions around the country.

Database

The process of producing the on-line collections database to extend public access to their polar and jute collections has been more involved than envisaged and a considerable amount of work has had to take place to standardise the records and information before they go 'live'. The final stage has been delayed by the installation of a new server and the change to a new version of the Adlib database.

Out store

The reserve collection of textile machinery, which had been in store in a building on the Kingsway, had to be moved at the beginning of the year. Due to the size and weight of these items this was a difficult and expensive operation. Fortunately, the University of Dundee was able to find some space in a building very close to Verdant Works for the large machines and the smaller items were able to be accommodated within the museum. All the material is now in better storage conditions and close at hand so that it can be properly assessed, documented and cleaned.

Exhibitions

The Trust continues to run a diverse programme of temporary exhibitions at both museums. Some are produced in-house to showcase their rich collections and others are on loan from outside organisations where they fulfil a vital role in providing exhibition space free of charge to other museums, community groups, artists and photographers.

Verdant Works

From the end of May until December 2011 a major in-house exhibition 'From Carriers to Coffins - Jute in the 21st Century' was displayed at Verdant Works. The show challenged perceptions of jute by highlighting the weird and wonderful world of jute today with contemporary uses related to fashion, art, eco funerals, home furnishings and the military.

The exhibition was a tremendous success with Verdant Works having its best visitor figures for many years. For the six months to the end of September 2011 visitor figures were 29% up on the same period in 2010. Feedback from the evaluation forms was overwhelmingly positive and the show considerably increased public awareness of the museum.

Capital Works and New Projects

Museum Showcases

Funding of £14,000 obtained from the Recognition Fund enabled DIH to purchase three new showcases for Verdant Works. These were installed in May and are allowing them to display more of the amazing jute collections currently in store, much of which has been donated by local people since the museum opened back in 1996.

Audio guides

Thanks to generous grants from Museums Galleries Scotland and the United Kingdom Antarctic Heritage Trust, work started in the last quarter of 2011 on producing an audio guide for Discovery Point and RRS *Discovery* which will be in place for Spring 2012.

Wind Turbine

Discovery Point has become one of very few museums in Scotland to benefit directly from its own renewable energy source. New graphics relating to the wind turbine and environmental issues such as global warming and renewable technologies were installed in the Polarama gallery, enhancing their educational offering.

Collaborations

Dundee Heritage Trust continues to collaborate with a wide range of heritage and arts organisations on both a local and national level. The Trust is an active member of the City's Cultural Agencies Network and the Dundee Partnership Learning and Culture Strategic Group.

The Trust is also a member of the Tayside Museums Forum and Industrial Museums Scotland, a newly formed federation to promote a sustainable future for the industrial heritage sector. Verdant Works is a member of the European Route of Industrial Heritage.

Education and Community Outreach

The Education and Community Outreach Service provides a comprehensive programme of events and activities for schools, community groups and families. The service is run by one member of staff. The aim is to provide a variety of resources and experiences which are unavailable in the classroom context, and to engage members of the local community in the learning opportunities provided by our two museums.

During the financial year 2011/12, 3,827 schoolchildren visited Discovery Point as part of school visits and 1,924 went to Verdant Works. In addition 65 workshops were organised as well as a number of school outreach visits. In excess of 600 children participated in these events. Themed loan boxes were also provided to several local schools to complement classroom teaching.

The Education and Community Outreach Officer worked closely with Dundee City Council's Creative Learning Coordinators and collaborated with them on several successful projects combining classroom activities with visits to Discovery Point and Verdant Works. Discovery Point was the host venue for the annual Arts and Culture for Excellence event organised by the Creative Learning team in June. Information stands representing over 20 local arts and culture organisations were visited by 120 primary and secondary teachers. They have also worked in partnership with a number of other cultural providers such as DCA, Dundee Rep and Dundee Science Centre.

Volunteers/Friends/Community Support

The activities and public services of the organisation are supported by both the Friends of Dundee Heritage Trust and volunteers. Dundee Heritage Trust currently provides volunteering opportunities for over 40 people in many areas of our work, including collections, guiding, education and office duties.

Visitor Numbers

- Over 173,000 visits to the Trust's venues
- 54,238 visits to the Discovery Point Museum Galleries
- 12,321 visits to Verdant Works Museum Galleries

Data collected at Discovery Point indicates that residents in the city equate to 9% of visits to Discovery Point and 37% to Scotland's Jute Museum@Verdant Works.

Discovery Point remains a driver for the city's tourism offer and attracts large numbers of new visitors to the city with nearly 43% from outside of Scotland. Visitors from overseas amount to nearly 20% of all visits to the museums, with England and Wales being the most important markets. Independent travellers remain the majority of visitors; however 2011 has seen a welcome increase in Group visits.

The Trust has continued its Gift Aid Scheme which allows visitors who pay once to get a free Annual Pass. This is aimed at allowing local residents the option of unlimited free visits during a year.

Economic Impact Assessments

In 2011 DIH Ltd. commissioned DC Research to undertake an economic impact assessment of their organisation. After analysing data including visitor profiles, company spending on services and employee information, their final report indicates:-

- Economic benefit of tourist visits to the two museums in excess of £1.9 million per annum.*
- Total employment direct and indirect of 43 full time equivalents.*

* *Valuations from DC Research Report, 2011.*

Major Plans for 2012-2013

'The Warp and Weft of Life' - Weaving exhibition

2012 is the 500th anniversary of Dundee's Weaver Craft and, as part of city-wide celebrations, Dundee Heritage Trust will be producing a major temporary exhibition at Verdant Works which will highlight the importance of weaving to the city's history. The exhibition will run from early May through until November.

The exhibition will be spread over two areas of the museum, focusing on the richness of Dundee's weaving heritage illustrated by objects from the Trust's collection. On display will be previously unseen objects and photographs including model looms, wooden patterns, weaver tools and photographs of local Dundee mills and factories. A schools and community programme is being developed to run alongside the exhibition.

Accreditation

The Accreditation Scheme sets nationally agreed standards for museums in the UK. The standard supports museums in managing collections effectively for the enjoyment of their communities and identifying opportunities for further improvement and development.

The Accreditation Scheme was revised in 2011 and all museums need to re-apply under the new terms and conditions. Dundee Heritage Trust is in the round of applications due for October 2012. A considerable amount of work will be required to meet this deadline.

QR codes

With the rising popularity of smartphones which can effectively operate as a barcode reader, DIH are increasingly featuring QR codes on their marketing and publicity materials to provide links to further information or special offers. They are currently working to use them in an exciting way within the Discovery Point museum to link to on-line film resources that are appropriate to the galleries e.g. contemporary footage of wildlife or scientific work in the Antarctic or historical films about Scott or Shackleton.

Festival of Museums

A Young Explorers event will be held at Discovery Point for Scotland's Festival of Museums in May. DIH were also successful in the national on-line voting 'Connect 10' Competition for arts and heritage venues to win one of ten adventurous contemporary artists for a 'Museums at Night' event. The author Jon McGregor, who has been writer-in-residence for the British Antarctic Survey, will come to Discovery Point to deliver his unusual 'travelling salesman' performance.

Scott Centenary

2012 is a significant year, being the hundredth anniversary of Captain Scott's fateful journey to the South Pole. Special events to mark the centenary are being held all across the country and Dundee Heritage Trust has devised its own vibrant and eclectic programme of events.

January to April sees us re-display 'Race to the Pole' a major in-house exhibition about the Terra Nova expedition. This special exhibition features photographs and objects from the Trust's collections and the local and Scottish connections in that the *Terra Nova* was a Dundee-built whaling ship and that some of the planning for the expedition took place at Glen Prosen in Angus.

The events programme includes a new commissioned play about Captain Scott, a polar film festival, a major lecture, a musical performance and Antarctic science workshops for families and schools. It involved us in partnerships with other cultural or educational organisations such as Dundee Rep, DCA, Dundee Symphony Orchestra, the local branch of the British Science Association and the University of Dundee. All responded enthusiastically in supporting us in commemorating this important Dundee-related anniversary.

Waterfront Development

The plans for both the V&A and the Central Waterfront development are progressing and the Trust is playing a supportive role. Due to the Waterfront works the Trust's Car Park has been reduced in size and reformed to the west of Discovery Point.

The Trust has commissioned an Options Appraisal Report from Gareth Hoskins Architects of Glasgow to explore how to make sure any future development at Discovery Point aligns with the current Waterfront and V&A plans. The study will look at the building's exterior and surroundings, gallery space, operational issues and the future conservation needs of the *Discovery*.

Verdant Works High Mill

Work has continued to find a solution to the derelict High Mill and Glazed Alley which adjoins the restored part of the site containing the museum. Efforts to find a development attractive to both private and public sector bodies are proving to be very challenging. The restriction placed on the building due to its Category 'A' listing and the current depressed economic environment has made progress difficult.

Architects and engineers have put the costs of stabilising and repairing the building, at approximately £1.2 million. Historic Scotland has been supportive and, recognising the need to save the building, has pledged to fund 40% of the repair costs up to £500,000, dependent upon a suitable end use for the building. Further meetings with Historic Scotland are planned for early 2012 where new proposals will be discussed.

Maintenance of RRS *Discovery*

The ravages of two severe winters in 2009 and 2010 took their toll on the ship. Problems with flaking paint on the hull and leaks from the deck, along with staff illness, has resulted in a back log of work needing completed. This back log will be tackled during 2012. The costs of contracting-in work are substantial so efforts have been put into equipping and training DHT staff to complete the tasks.

Employment and Income

There are 43 full time equivalent staff at Dundee Industrial Heritage Ltd plus volunteering opportunities. They are projected to achieve 94% of their income from non City Council services in 2012-2013.

**DUNDEE INDUSTRIAL HERITAGE
LIMITED**

	Estimated Outturn 2011-12	Draft Budget 2012-13
Expenditure		
Direct Costs	410,248	431,072
Indirect Costs	777,833	809,212
Total	1,188,081	1,240,284
Income		
Admissions	305,798	331,660
Lettings / Catering	367,651	379,100
Retail	177,973	181,500
Car Park	77,858	51,000
Corporate Support / Fundraising / events	41,679	79,900
Gift Aid Revenue	42,184	44,731
Cultural Vat Exemption	42,701	41,458
Sub Total Income	1,055,844	1,109,349
Grant Income		
Private Grant Funding	24,997	25,000
Dundee Heritage Trust Contribution	24,000	25,000
DCC - Revenue Support Grant	63,000	63,000
Friends Donations	3,000	3,000
Sub Total Grants	114,997	116,000
Total Income	1,170,841	1,225,349
Surplus / (Deficit)	(17,240)	(14,935)

The anticipated deficit will be funded from reserves

DUNDEE REPERTORY THEATRE LTD - MAIN HOUSE

In 2011 – 2012 Dundee Rep Theatre continued to build its audiences, extend its community outreach programme and enhance its critical reputation both locally and nationally.

Highlights of the year 2011 - 2012

During the year the Rep forged exciting new partnerships, both local and national and their seasons were filled with award winning productions from Dundee Rep Ensemble and Scottish Dance Theatre.

Over 63,500 people came to see shows featuring Dundee Rep Ensemble at the Rep, on tour or in Edinburgh or Glasgow with a further 25,422 attending incoming work at the Rep. Almost 18,000 people participated in over 730 workshops, classes and sessions.

Their success is founded on and explained by having 2 permanent performing companies within one organisation. They are home to 20 resident performers who are rooted in the region but are nationally and internationally oriented. They are at the heart of Dundee's creative community, which thrives on a unique blend of creativity, disciplines and experiences.

Dundee Rep Ensemble

Awards

In June 2011 Dundee Rep won two CATS (Critics Awards for Theatre in Scotland) for *Sweeney Todd*. This placed the Rep at the forefront of Scottish Theatre; since 2003 Dundee Rep has won **17 CATS** and received **48 nominations**, more than any other Scottish Theatre.

As part of their first ever venture into the Edinburgh Festival Fringe Dundee Rep's co-production with the Traverse Theatre of *Futureproof* by Lynda Radley won a **Fringe First Award**.

Programme

Dundee Rep produced **10** productions, including:

- 4 co-productions
- 1 piece of site specific theatre
- 6 of these productions visited Edinburgh, Glasgow or local community venues
- 3 were new plays

Shows created in 2011:

- *The Rise and Fall of Little Voice* by Jim Cartwright
- *The Firebird* by Neil Duffield
- *St Catherine's Day* by Michael Marra
- *What Love Is* by Linda Maclean
- *Anna Karenina* by Leo Tolstoy and Jo Clifford
- *After the End* by Dennis Kelly
- *Futureproof* by Linda Radley
- *Baby Baby* by Vivien French
- *Mary Queen of Scots Got Her Head Chopped Off* by Liz Lochhead
- *Cinderella* by Phil Porter

Oran Mor

St Catherine's Day and *What Love Is* were both co-produced with Oran Mor after performing at the Rep with their Easter children's play, *The Firebird*, went on to play to excellent audiences in Glasgow.

Site Specific Show - *After the End*

They created an atmospheric and chilling production of Dennis Kelly's study of obsession and desire in a found space outwith the theatre.

Edinburgh Festival Fringe

They made their first visits to the Edinburgh Fringe with two separate productions. *Futureproof* by Linda Radley played to packed houses at the Traverse Theatre and *After the End* by Dennis Kelly met with an excellent critical and audience response playing at the Pleasance.

Community Tour – *Baby Baby*

Continuing the success of their community tour in 2010, they repeated the project on a more ambitious scale. They visited more centres than last year as well as adding schools and youth clubs to the schedule. Their community ambassadors once again assisted promoting the production in their area, allowing the Rep to cement relationships with community members and local organisations.

Mary Queen of Scots Got Her Head Chopped Off

In October the Rep began a two year partnership with the Royal Lyceum Theatre, Edinburgh with an exciting revival of Liz Lochhead's groundbreaking play. They also hosted two talks by Liz Lochhead for teachers and students from across Scotland.

Equalities

The Ensemble undertook a week long workshop with Graeae Theatre and its Director Jenny Sealey, as part of our ongoing research into the integration of disabled actors with the Ensemble.

Programming

The Rep continued to programme an eclectic mix of visiting companies aimed at developing and uplifting its diverse local audience by providing dance, drama, comedy, music and work for young people, families and children.

Support for artists/artistic development/professional training

This element has been a longstanding part of the Rep Ensemble's activity. Ongoing training opportunities for the actors in the company are part of their programme of work. This work also involves associate artists and other actors with a connection to the Rep to participate. These activities include:

- Voice workshops
- Intensive and ongoing singing lessons
- Movement classes
- Puppetry and mask work
- Playtime for Actors

Centre for Creative Development

The Dundee Rep is the only theatre in Scotland to have been awarded Creative Scotland Foundation Organisation Funding for the next 3 years for the period 2012 -2015. With the security of this funding they will be able to develop their plans and implement their strategic vision of becoming a Centre of Creative Development and will be working with Dundee City Council, University of Dundee and Dundee Cultural Partners as well as Creative Scotland to achieve this during this funding period.

Major Plans for 2012 - 2013

Overview

The principle challenge facing the Rep in 2012-13 is the continued tough financial climate. During 2011-12 they have experienced a slow down in income generation across the board. They can summarise this as: their core audience not frequenting the theatre as often, it is evident that their audience are being more selective and not booking in advance and are spending less when in the theatre (restaurant/bar/programmes). The aim is to keep the theatre as busy as possible, with a diverse, ambitious programme providing audiences and artists with new challenges, both in terms of the types of work the Company creates and the contexts in which they are performed. It is vital that the Rep remains a busy, vibrant, exciting environment in which to make work and where a broad cross section of people are drawn to experience great art as audience members and participants.

In the coming year the Company will develop its co-production work with other leading arts organisations from Scotland and further afield in order to maximise its public profile across the UK and to share the costs without reducing ambition or the quality of its work.

Proposed Programme of work

This programme of work progresses the need to present to a diverse audience whilst broadening the audience experience and the range of artists that they collaborate with. The Rep will do this by providing the artists working there ongoing challenges and opportunities to develop by engaging the best theatre workers with the aim of creating work of international quality. The repertoire remains diverse and aims to appeal to a broad range of ages and audiences. It includes a contemporary Scottish classic, a large scale classic, a show families, a revival of a popular play and the presentation of a new piece, both unique to the Dundee experience. Alongside this they will present small scale new plays presented in unusual locations as well as a small scale tour to community venues across Dundee.

In addition to this they will continue to develop work with and for the community, expanding and developing their relationship with Rep Creative Learning, and their developmental activity in the fields of skills development and learning.

Further Than the Furthest Thing (Contemporary Scottish Classic) by Zinnie Harris *Directed by James Brining, Designed by Neil Warmington*

This little known play is a modern Scottish classic which won a whole host of awards when it was first produced by the National Theatre in 1999. The piece has been programmed to introduce and offer Dundee audiences one of the best Contemporary Scottish plays from the theatrical cannon. It offers opportunity for bold and interpretive direction and design, and it's appeal should be wide reaching, and of particular to schools audiences studying the Contemporary Scottish Theatre module as part of their Standard Grade or Higher Drama qualifications.

The Tempest (classic play) by William Shakespeare *Directed by Jemima Levick, Designed by Ti Green*

Shakespeare's last play is an epic romance, exploring themes of family, artistic power, love and politics. It has been some time since the Rep produced a Shakespeare here in Dundee and feel it is an appropriate moment to present The Tempest at this time. The production will utilize the strengths of the whole company and particular will give an opportunity for the women of the Ensemble to explore some of the more substantial roles in Shakespeare's canon, inviting new insight and interpretation to this well known play. The production will appeal to wide age range and will be supported by a range of education and community outreach activities.

Play Pie and a Pint, Glasgow coproduction

- Spirit of Adventure (new writing) by Oliver Emanuel

Directed by Robert Paterson

Performed and directed by members of the ensemble company the piece will be presented in collaboration with Dundee Heritage Trust at Discovery Point.

- Forfeit (new writing) by Alan Wilkins

Directed by Emma Faulker

Inviting award winning playwright Alan Wilkins and a previous trainee director to work with the Ensemble, this show will be presented in Dundee Rep's own Encore Restaurant.

These co-productions with the Play Pie and a Pint series enable us to present new writing to our audiences in an informal setting. The 'event' of dinner theatre, presented in an unusual space, brings low risk, high quality work to our audiences as well as taking the Rep to Glasgow, extending our audiences and awareness of our work.

Mill Lavvies (revival of a popular local play) by Chris Rattray with songs by Michael Marra

Directed by Andrew Panton, designed by Alex Lowde

She Town (Scottish premiere) by Sharman MacDonald with songs arranged by Michael Marra.

Directed by Jemima Levick, designed by Alex Lowde

These two large scale productions will contribute to the 500th Anniversary celebrations of the Weavers' Guild in Dundee. Each of these plays, set to Dundee, focus on the mill workers living in the city during two very different periods of economic and political change. The local story and perspective of these two plays will be of great appeal to the Dundee audience, as demonstrated with previous locally focused productions. The two pieces will play in rep; **Mill Lavvies** which has an all-male professional cast and **She Town**, will be an all female company made up of professionals, youth and community performers and the Dundee Rep women's singing group; offering non professionals a unique opportunity to take part in a large scale Rep production.

Community Tour 2012 A small-scale show. Scottish modern classic or similar

Directed by Irene Macdougall

The play will be produced and opened at the Rep as part of their main programme, and then will tour to up to 8 small community venues across the city over a two week period. This show demonstrates the Rep's commitment to the city and to an audience that find transport to the Rep base a problem. It strengthens their links to the council and to the wider Dundee community, targeting directly and investing in audiences that might perceive that theatre is 'not for them'

Christmas 2012 *Directed by Jemima Levick*

A classic Christmas story for all the family, with high quality production values and performed by the Dundee Rep Ensemble.

Spring 2013 co-production with the Royal Lyceum Theatre *Directed by Jemima Levick*

The Rep will work with Edinburgh's biggest producing house to co-produce a modern classic, that hasn't been presented in Scotland for some time. This show will be rehearsed and built in Dundee and will play in both venues for a sustained run as part of the main season of work. Dundee Rep Ensemble will form the core of the acting company ensuring one of the Rep's greatest and most visible assets are seen in Scotland's capital, as well as on home turf.

Other activities

Talent Development

- Playtime - the on-going training programme for the Ensemble continues as part of the Company's commitment to investing in artist development. Work covered during the year will include voice development, puppetry, singing and yoga.
- Trainee Director – the Company will continue to host a trainee director under the Regional Theatre Young Director Scheme in association with the Young Vic
- Research and Development – two weeks in June will be spent developing new projects, working on commissioned work and reading plays with a view to future production.

Engagement and Creativity

- **Workshop Theatre** – research the feasibility of a second space, dedicated to training, teaching and skills development; with the capacity to programme small-scale performances of children's work, new writing, youth theatre and creative learning performances.
 - **Centre for Creative Development** – develop further training opportunities for actors, staff, teachers, freelance artists seeking to integrate further learning approaches into our practice. This will mean the pursuit of partnerships across sectors particularly University of Dundee, Creative and Cultural Skills, Dundee College and RSAMD
1. Develop further national and international opportunities for Dundee Rep Ensemble, to tour and to co-produce with other organisations. Including the development of a new co-production with Graeae Theatre Company, one of the UK's leading disabled led arts organisations.
 2. Organisational Development – review the organisation's vision, mission, objectives and strategies

Additional Activity throughout the Year

The Rep will continue to explore performances lead by members of the ensemble company, such as readings and presentations

The Rep will continue to explore the expansion and addition of skills to the core company in the form of professional development opportunities such as directing, as outlined in the above proposal for the community tour.

- The Company will explore the possibilities of platform performances with the Ensemble
- Dundee Rep Ensemble support activities – a series of projects and events to support the audience's interpretation of the work
- Development workshops with Graeae Theatre Company to develop and identify a suitable project to take into a mixed ability co-production.

Employment and Income

The Dundee Rep's Main House sustained 106 FTE jobs in 2011-2012 and is projected to achieve 86% of its income from non Council sources in 2012-2013.

Dundee Repertory Theatre Limited - Main House

	Estimated Out Turn 2011.12	Draft Budget 2012.13
Expenditure		
Staff costs, production costs, Marketing		
General overheads	2,328,265	2,405,689
Creative Learning contribution	72,730	91,092
Total Expenditure	2,400,995	2,496,781
Income		
Box Office, Co-productions		
Trusts/Sponsors, central recharges		
Miscellanoius incme	992,404	1,053,823
Grants		
SAC Annual	1,025,150	1,085,150
SAC Project	12,897	
Dundee City Council	359,282	359,282
Other	5,000	10,000
Total Income	2,394,733	2,508,255
Surplus (Deficit)	- 6,262	11,474

DUNDEE REPERTORY THEATRE LTD - CREATIVE LEARNING TEAM

Dundee Rep's Creative Learning Team's Mission Statement is to enrich the lives of local people by creating a range of opportunities for participation, personal development and creativity, using theatre and drama, both within and outwith the theatre. The aim is to develop self confidence and the transference of skills and to use the theatre's resources and expertise to create a forum for wider community involvement. The team delivers its programme directly in the community and at the Rep and directly engages those who may not normally participate in mainstream arts provision. The work is prioritised at:

- Children (5-13) and the people who work with them
- Young people (13-25) and the people who work with them
- Vulnerable adults and the people who work with them
- Adults and children experiencing mental health difficulties and the people who work with them
- Socially excluded, culturally diverse and minority groups who would not normally access the theatre.

In 2011-12 the Creative Learning Team has delivered 887 workshops to 22,866 participants. The programme supports Community Outreach workshops and Education workshops in schools, Further and Higher Education, Dramatherapy and Creative Drama sessions, Youth Theatre, a Life Long Learning programme, a CPD programme for youth workers and teachers. A variety of other projects such as taster sessions, national projects, theatre tours, work experience, training for community artists and the creation of theatre for excellence for children and young people.

Review of 2011-2012

- In June the Rep Community Company featuring the Women's Singing Group performed *The Bridge* written by Kevin Dyer on the Rep's main stage
- Two 'Create in a Week' projects allowed 14-16 year olds the opportunity to perform *The Mystery Case* on the Rep's main stage
- The Rep Community Ambassadors and Rep Ensemble Actors toured *Talking Heads* to Ardler, Douglas, Kirkton, Menzieshill and Whitfield Community Centres.
- Every member of the Creative Learning Team in house groups from 8-10 year olds to the adults performed on the Rep's main stage.
- The Creative Identities project continued their work with vulnerable young people aged 10-19 years and developed the engagement and cross-art partnership with the DCA

Community

- The satellite Youth Theatre's continue to thrive with long standing groups running in Menzieshill and Whitfield Community Centres funded by the Lethendy Trust. In July Whitfield Youth Theatre performed in their own venue to family and friends.
- *The 4AAAAAs* a group run by Grey Lodge for young people with barriers to learning had weekly sessions at the Rep.
- The team worked with a group of clients (some of whom are wheelchair users) from the Whitetop Centre.

Education Skills & Training

The Creative Learning Team's ambition is to develop a centre of excellence in the creative education of young people. The Learn Project was crucial to the development of this and although the funding came to an end in May 2010 the Rep has ensured the continued development of this area of work. A Learn post has been mainstreamed into that of Skills & Training Co-Coordinator.

Staffs throughout the Rep have undergone CPD training to build on their skills when working with young people thus enabling more staff to deliver high quality knowledge transfer to young people. The department has also led many CPD sessions for teachers in topics such as Scottish Contemporary Theatre and has delivered master classes enabling teachers to get first hand knowledge from those working in the industry. The team have also worked to develop the technical skills of young people in areas such as lighting, sound and stage management.

The successful Enterprise project of 2010 was developed further and Enterprise 2011 was a two day project involving 50 young people from across the whole city working in the theatre for 2 days in 10 departments to learn new skills.

The work experience carousel has continues with the young people working closely with professionals throughout the theatre in areas such as Marketing, Visitor Services, SDT and Creative Learning.

Dramatherapy

The client group and profile have both built this year, what has especially been developed is the introduction of *Care Pathways* for clients and making stronger links with the wider Mental Health Teams.

Playhouse - New writing for Primary Schools

The Playhouse project included a more comprehensive CPD element, providing teacher-directors with more technical knowledge and support in directing their students for the main stage performance. With additional funding they were also able to offer two of the schools the opportunity to reflect on their experience participating in this project through art workshops with a local artist. The work produced in these sessions was displayed in the Box Office area during the festival and provided a very positive and colourful welcome to parents and members of the community who were new to the theatre.

Perform at the Rep

This exciting project gave 120 young people from 6 schools across Dundee and Aberdeenshire the opportunity to present their work on the Rep main stage to an invited audience of friends, family members, members of their school communities and educationalists. This project was also fully supported by the Rep's technical staff, giving the young people the opportunity to have their pieces realised in a professional setting. Teachers and participants both commented on the benefit of sharing their work with students from other schools and seeing how different ideas all stemmed from the same stimulus.

Enterprise at the Rep

After overwhelmingly positive feedback from both participants and staff member's a like *Enterprise 2011* was extended to a 2 day project. This project offered S5 secondary school pupils from across Dundee the opportunity to apply for a job in the theatre, and allowed 50 successful applicants to work alongside theatre professionals for two days, culminating in a presentation on the main stage for family and friends, members of the school communities and educationalists.

First Stage – Playwriting in Schools

This exciting and innovative new project gave 53 young people from Menzieshill High School, Harris Academy and St Paul's RC Academy the opportunity to develop and enhance their creative and critical literacy skills through the craft of playwriting. Supported and mentored by the Rep's Writer in Residence, award-winning playwright Douglas Maxwell, participants created their own bite-sized scripts which were showcased on the main stage directed and performed by the Rep's Ensemble company.

RYW2010

An exciting and dynamic new initiative, Dundee Rep's first annual youth festival took place in mid November, and allowed young people to 'take over' the building for the weekend. Led by the Rep Young Ambassadors (a group of young people aged 12-17 who meet on a regular basis and discuss ways to promote and encourage their peers to engage in theatre) the young people planned and executed their own festival, supported by RCL and Marketing staff, and participated in activities such as singing, Ensemble Hot seating, stage fighting, jewellery making and stand up comedy workshops among others. Events such as band night and open mic night were also organised, this festival was strongly supported by Creative Identities, and encouraged a number of newcomers and hard to reach young people into the theatre.

Holiday Projects

Two *Create in a Week* projects gave 14 to 16 & 16 to 18 year olds the opportunity to work on a script from Monday to Friday with a performance on the Rep main stage.

Creative Identities

Continued to build on the work previously done working with looked after and vulnerable young people. The project offered bespoke projects and programmes of work including drama, dance, moving image, creative writing, screen-printing, photography, jewellery making together with visits to see live theatre and film.

Links

The Creative Learning Team continued to develop their links with community centres, schools and other venues to raise the profile of Dundee Rep Creative Learning on a local and national level.

Major Plans for 2011- 2012

The Community Company are working towards a performance on the main stage in June. This will give a public platform to the different adult participatory groups.

In April the team will launch *Playhouse* and a Learning Disability performance and CPD which will take place on the Rep main stage.

June sees the 2011 *Perform @ the Rep* project which will involve community drama groups and the schools involved in the project.

Early July 14 to 16 & 16 to 18's youth theatre will perform on the Rep main stage.

Summer School's will take place in July with 50 participants having the opportunity to be involved in drama, dance, singing, puppet making, drumming, creative writing, circus skills, story telling and costume making.

Skills, Training and Education

- The team will continue to develop the theatre into a creative campus and cultural hub that will service the arts education needs of the city and region.
- *Playhouse* will be extended to include CPD and support for participating schools and community groups/satellite youth theatres
- Develop further links with the Ensemble and staff around the building to deliver education work
- Development of a strong online presence, utilising social networking sites such as Facebook and YouTube, and educational resources such as Glow, LT Scotland and the Creative Portal
- Expansion of the *Young Ambassadors Scheme* and the development of further RYW activity. This will include activities and events targeting a young audience in the lead up to a festival, such as open mic nights and Flashmobs which will be heavily led by the Young Ambassadors and the Youth Week Planning Team.

- Further development of the *First Stage* project, to allow more young people to increase their creative and critical literacy skills through engaging in playwriting
- *Perform @ the Rep* – increase the amount of connections and collaboration between schools and the RCL team, encouraging participants to view the performance night as more of an ‘occasion’
- Increasing the volume and depth of education work surrounding ensemble productions and encouraging schools to engage further with the Rep’ production staff on the work involved in putting a production together.
- Increase CPD provision to include an annual menu of opportunities for teachers, and to encourage teachers and youth workers from all across Scotland to attend

Satellite Youth Theatres

The Creative Learning Team will continue to run and develop these groups encouraging more young people from the local area to take part and develop confidence, communication and teamwork skills.

Community Diversity

The Creative Learning Team will continue to build on their successes and aim to work with more community participants in a variety of areas. The aim is to establish on-going links and opportunities to broaden the cultural diversity work of the theatre.

Dramatherapy

The successful service will continue to work with clients with mental health issues and they will work with their colleagues in the Social Work Department to develop new and innovative ways of disseminating their best practice. They will also continue to run and develop their Creative Learning drama sessions.

Perform at the Rep

The Creative Learning Team will offer local secondary schools and youth groups the opportunity to perform at the Rep in a supported programme of performance sharing.

Summer Workshops

50 participants will have the opportunity to be involved in many varied workshops over a week.

Employment and Income

Dundee Rep’s Creative Learning Team sustained 7 full time job equivalents in Dundee during 2011-2012 and is projected to achieve 90% of its income from non City Council sources in 2012-2013.

Dundee Repertory Theatre Limited - Creative Learning Team

	Estimated Out Turn 2011-12	Draft Budget 2012-13
Expenditure		
Staff costs, education projects		
Partisipatioon, Dramatherapy		
Youth theatre, general overheads	174,048	197,728
Income		
Box Office, Community, Education		
Fees, fund raising/sponsorship		
Miscellanoius incme	50,682	56,000
DRT Creative Learning contribution	72,730	91,092
Grants		
Dundee City Council	20,225	20,225
MIS Grant - Dramatherapy	30,411	30,411
Total Income	174,048	197,728
Surplus (Deficit)	-	-

SCOTTISH DANCE THEATRE

Review of 2011-12

Scottish Dance Theatre has largely achieved its business targets for Scotland in 2011-12 undertaking more performances in Dundee than predicted. Attendances in Dundee were also more than predicted. Although there were fewer performances outwith Dundee than predicted, attendances were over 1700 more than predicted which included good audiences for SDT's very successful performances at Festivals in the US, Italy and Austria. The company did over 70 more workshops etc in Dundee than predicted, and less outwith Dundee. The SDT Interactive, school matinee events have again been successful, and this half lecture demonstration/half performance model, with associated workshop programme enabled the company to take its work to smaller scale and less well technically equipped venues such as Ardrishaig Village Hall and Woodendbarn in Banchory. The company has performed a total of 12 works this year in Dundee and on tour – 5 of which were created during the year including new work from choreographer Rachel Lopez de la Nieta and Israeli choreographer, Idan Cohen. The company also started creation during the year of its first work for children, *What on Earth!?* which premieres in April 2012. The company nurtured and celebrated emerging talent from within the company offering audiences two engaging evenings of shorter works by SDT dancers at the Rep in July and September - *Under Construction II* - with some of the work then touring as part of the main repertoire. Some of this work was also performed at *Backstage Pass* – a very successful alternative evening performance at Dundee Rep in Autumn 2011, taking audiences on a backstage journey behind the scenes - through normally unseen working spaces. Creative Scotland undertook a review of its Foundation Organisations, of which SDT is one, and the company received excellent feedback and confirmation of ongoing funding in recognition of general good practise and pioneering artistic leadership in the area of arts and disability.

In 2011 SDT performed a programme of work at the Edinburgh Festival Fringe to critical acclaim as part of the government funded *Made in Scotland* programme. The company toured work to Festivals in Italy, USA, Denmark, Spain, Germany and Austria. The company continued to be an active member of RepNET, a network of European dance companies of similar size, circumstance, remit and ambition and this network has just been awarded a second European grant to continue sharing and learning across the organisations. The company toured during the year to small Scottish venues as well as large scale venues such as His Majesty's in Aberdeen and Edinburgh Festival Theatre, undertaking a total of 59 performances. First time visits to perform in both Mull and Findhorn went extremely well. The company took part in Dundee City Council's *Light Night* event in November 2011, performing in both the City Square and Tay Square alongside the SDT Youth Group which encouraged enthusiastic audience participation. The company also undertook a promenade dance performance throughout the streets of Dundee as part of *Dundee Live* in July 2011, and also mounted a photographic exhibition in Dundee Central Library of dancers in key Dundee locations as part of this event. These photographs have been used widely across Scotland and beyond. The company ran *Meet the Choreographer* and regular lunchtime Open Studio events, and also had projects involved in the Science Festival and the Holocaust Memorial event at the Caird Hall.

Equalities

SDT is regarded as a leading organisation in Scotland in terms of access and equalities; this was the last year of the Lottery Funded Dance Agent for Change project and Caroline Bowditch continued to have a significant impact across Scotland and beyond and in recognition won the Creative Scotland Award for the Support of Talent. The award was presented during an SDT performance at the Arts and Business Awards dinner in Aberdeen in November 2011. SDT and partners ran an international Symposium in Dundee in January 2012 which attracted 212 delegates from the UK and around the world.

This was a highly successful event which was much applauded by funders and delegates alike ***"An unprecedented examination into disability arts culture... a watershed moment in the history of disabled arts professionals.....a dynamic two days packed with information, wisdom, creativity and knowledge....a model of good practice, fantastically organised and hosted, thoroughly stimulating"*** (Symposium Delegates). Over the 4 years of the Agent for Change project Caroline has engaged with over 25,000 through performances, workshops, talks and conferences.

Creative Learning

SDT undertook a programme of classes and sessions for adults and young people in Dundee and a programme of workshops in Scotland and outwith Scotland related to the company's tours. SDT's Youth Group performed alongside several other Dundee Dance groups at the annual Great Big Dance Show at the Rep which featured over 120 young people. The Youth Group also performed at Scottish Connections, a youth residential in Glasgow, at the macrobert in Stirling as part of U dance, a Cultural Olympiad related event and at Go Dance 2010 at Glasgow Theatre Royal. SDT continues to be a very active member of the Dundee Dance Partnership (DDP). Dundee has been recognised by Creative Scotland as a 'dance hub' and DDP awarded Lottery funding to undertake two three year long projects – Get Scotland Dancing and the Creative Identities Cashback Project which will involve DDP working with staff and pupils in Offsite Education Centres in Dundee. SDT was a lead partner in the DDP Are You Dancin' project in November 2011, working with over 500 local young people. SDT organised a Flash Mob at the Scottish Learning Festival in Glasgow. SDT, Dundee Rep Creative Learning and DCA successfully applied to the Princes' Trust to be part of their three year Start project so that the organisations can engage with about 400, 11 year old pupils from Dundee schools that were not currently engaging with the arts – pupils had in-school workshops and attended performances at the Rep and teachers had training sessions.

Staffing

Artistic Director, Janet Smith, left the company after almost 15 years in February 2012. Fleur Darkin has been appointed as the new Artistic Director and will take up her post in October 2012, with Rehearsal Director James MacGillivray as Interim Artistic Director. During 2011-12 Scottish Dance Theatre maintained 9 dancers, two apprentices via the London Contemporary Dance School graduate scheme and offered several placements for Scottish students and local school children as well as offered places for students and professional dancers to join company class (approximately 200 sessions) and SDT maintains close links with other dance organisations in Dundee via the Dundee Dance Partnership. In 2011-12 the company sustained 22.5 full time job equivalents in the city adding to the local economy. Auditions have just taken place to replace 4 dancers who leave the company in the summer and we had over 600 applicants for these posts.

Major Plans for 2012-13

In 2012-13 Scottish Dance Theatre will tour to a wide range of venues in Scotland and will also perform at the prestigious American Dance Festival and at a Festival in Germany, will tour in China as part of the China UK Now Festival 2012 being organised by the British Council and will undertake a 4 city tour of India, including performances at the prestigious Delhi International Arts Festival. The company will tour over 12 different works, with new works premiering in February 2013 by acclaimed Norwegian choreographer Jo Strømrgren and by Victor Quijada from Canada. The company premieres its new work for children – *What on Earth!?* which features animation by local animator Graeme Hawkins - in April 2012 as part of the Children's Festival at the Rep – this work will then tour alongside the main rep for the next 2 or 3 years. SDT will continue to develop Meet the Choreographer and Open Studio events in Dundee. The target audience for 2012/13 will be 17,380. The company will continue to develop dance in Dundee with DDP partners to deliver Get Scotland Dancing and Creative Identities projects funded by Creative Scotland, including The Dundee Dance Walk which will map some of Dundee's dance venues, old and current, and animate a journey between them in July 2012 as part of The Big Dance; the company will also be involved in the Olympic Torch Relay activities in June. The Princes' Trust Start project, working with local primary school children, will continue. The Great Big Dance Show will take place in November 2012 featuring over 120 local young people and the company will continue to develop its creative learning programme in Dundee and on tour.

The company will appoint a Development Manager/Fundraiser jointly with Dundee Rep in order to increase funds raised from non-public sources including trusts/foundations and sponsors.

Employment and Income

The Scottish Dance Theatre sustained approximately 22 full time job equivalents in 2011-12. They are projected to achieve 98% from non City Council sources in 2012-13.

Scottish Dance Theatre

	Estimated Out Turn 2011/12	Draft Budget 2012/13
Expenditure		
Staff costs, production costs, Marketing, Lottery projects, General overheads	1,081,045	1,179,068
Income		
Box Office, Foreign Touring profit, Trusts/Sponsors, Misc, Lottery Projects	128768	203170
Education Income	27135	18900
Grants		
SAC Annual	808000	868000
SAC Project	67200	38800
Dundee City Council	23647	23647
Release D.Studio Def Inc	32164	32164
Total Income	1,086,914	1,184,681
Surplus (Deficit)	5,869	5,613

GREY LODGE SETTLEMENT

Grey Lodge provides a wide range of services and facilities for a wide age range of local people residing in the Hilltown and across Dundee. A comprehensive programme of Children's work, Youth work and Adult Learning is delivered to an agreed standard as determined in their Service Level Agreement with Dundee Council.

There is a thriving 'after school' Club, a playgroup and a youth work programme linked to the local Secondary Schools of Morgan Academy, St Johns and Braeview Academy.

Grey Lodge takes a particularly strong role in developing youth exchange programmes and works closely with Youth Scotland and the British Council to develop these.

Review of 2011-2012

The year has been a successful one despite the difficult financial situation. Despite the loss of Dundee Partnership money to run its successful Children's Work Strategy, this key aspect of the provision continued through the hard work, allied to commitment and enthusiasm of Settlement staff and volunteers. This has been vindicated through a greater participation of children, thanks to a varied educational/ fun set of activities, despite a £15,000 shortfall. In all the staff, volunteers and programme participants at the Settlement have made it a year to be proud of. Exchanges with Eire and Holland have been carried out, involving both youth members (age range 14 to 16 years) and adult 50+ members. The partnership with the National Health Service has resulted in positive youth work with young people facing up to personal challenges. The 4x AAAA's School Partnership Project has again produced some excellent results. The over 50's provision continues to be one of the solid backbones of the Settlement's community inclusion strategy. At the other end of the age spectrum, the Crèche and Playgroup are as popular as ever.

Major Plans for 2012-2013

The Settlement have been successful with two of its funding applications towards the continuation and development of the 4 x AAAA's School Pupil Referral Project. Other funding applications are currently in the 'pipeline' which indicate further success over the April to September 2012 time period. Thereafter it is the intention to start the 4x AAAA's Plus Initiative in September 2012, which will offer paid work and training to six Apprentices (age range 16 to 24 years) for a 12 month period. Youth Work in partnership with the National Health Service will continue for a further 12 months. Thereafter the Settlement will be looking at the future development of this project. The Settlement are intending to send one of their volunteer staff over to Italy for a six to nine month personal development initiative. This is planned for August 2012 through until 2013. Youth Exchange Projects are in various planning/implementation stages. The countries involved are Armenia, Eire and Holland. Working in conjunction with Abertay University, the Settlement hopes to set up its website before the end of 2012 which will mainly be youth-led. In all, 2012-13 presents major developments for the Settlement however one of their main challenges will be trying to achieve a 'break even' financial report for the first time in several years (Appendix 1).

Employment and Income

Grey Lodge Settlement sustained 7 full-time equivalent jobs in Dundee during 2011-2012 and they are projected to achieve 76% of their income from non City Council sources in 2012-2013.

Grey Lodge Settlement

	Estimated Outturn 2011-2012 £	Draft Budget 2012-2013 £
Expenditure		
Staff Costs	126,000	160,000
Property Costs	28,000	40,000
Supplies and Services	20,000	30,000
Accommodation, Travel & Transport	23,000	33,000
Total Expenditure	197,000	263,000
Income		
Donations	20,000	25,000
Investment income and interest	1,438	1,500
Fundraising	8,000	10,000
Service Provision	70,000	75,000
Other Income	1,000	2,000
Sub Total Income	100,438	113,500
Grants		
DCC Grant	62,741	62,741
Other Grant income	25,000	82,000
Sub Total Grants	87,741	144,741
Total Income	188,179	258,241
Surplus /(Deficit)*	(8,821)	(4,759)

The deficit will be covered by Grey Lodge reserves as declared in their end of year accounts.

DUNDEE VOLUNTARY ACTION LTD & VOLUNTEER CENTRE DUNDEE

Major Plans for 2012-2013

Joint Working on the Voluntary Gateway Dundee

Strategic Outcome 1: People in Dundee are aware of the positive role of volunteers in the city and find it easy and rewarding to participate themselves.

1. Volunteering is visible in communities, the voluntary sector and public service delivery
2. The impact of volunteering is measured and reported
3. Volunteers have a greater choice of volunteering opportunities
4. Volunteer opportunities are inclusive
5. The volunteer workforce reflects the diversity of people living, working and learning in Dundee.

Strategic Outcome 2: Dundee's third sector is well-informed about the potential of social enterprise and how to get started.

1. The voluntary sector in Dundee is aware of the increased income potential via social enterprise/trading.
2. Those looking to establish social enterprise initiatives are supported
3. Community and voluntary organisations are aware of opportunities for tendering and procurement.
4. The activities of Social Enterprise Network Dundee (SEND) are promoted and advanced across the voluntary sector.

Strategic Outcome 3: Community and voluntary organisations in Dundee feel well supported to enable them to grow and sustain their enterprises.

1. Community and voluntary organisations are better able to meet their legal obligations and are fit for purpose.
2. Community and voluntary organisations are better able to demonstrate the impact of their activities.
3. Community and voluntary sector organisations have increased capacity to be sustainable.
4. Community awareness of start-up support is increased.

Strategic Outcome 4: Dundee's third sector helps to shape public services which make Dundee a better place to live, work, learn and play.

1. There is a greater awareness of mechanisms for the voluntary sector to influence community planning.
2. A Dundee Compact referencing the joint statement is agreed and widely recognised by the local voluntary sector and CP partners.
3. The community and voluntary sectors are supported and developed to ensure that they are involved and heard at all levels.

Income

Dundee Voluntary Action Ltd are projected to achieve 94% of their income from non City Council sources in 2012-2013 and Volunteer Centre Dundee 96% in 2012-2013.

DUNDEE VOLUNTARY ACTION LTD

	Estimated Outturn 2011-2012	Draft Budget 2012-2013
Expenditure		
Consolidated expenditure	720,000	742,858
Disallowed VAT	2,936	2,636
Total Expenditure	722,936	745,494
Income		
DCC Core Grant	41,450	41,450
DCC CAN Contract	44,255	44,255
DCC Mental Health contract	36,000	36,000
DCC Littlewing contract	51,500	51,500
FSF: Vol Sector Info/Dev Worker	32,558	32,558
Interface Income - Scottish Government - DVA proportion	80,800	80,800
DCC - E & Diversity Grant	5,000	2,000
Thrift Shop Sales	30,000	0
Number Ten Rental	140,000	150,000
Interface Income (transferred to VCD and DSEN)	111,200	111,200
Other income (inc self-generated)	30,000	95,321
Reshaping Care (DVA posts)	23,470	70,410
Total Income	626,233	715,494
Restricted Funds bfwd (as per accounts ending March 2011)	77,615	20,000
Capital Grant Release (as per accounts ending March 2011)	10,560	10,000
Surplus or Deficit	-8,528	0

NOTES:

Please note that these figures are based on Management Accounts only and are subject to ACTUAL year end adjustments such as VAT, prepayments and accruals and final depreciation calculation.

VOLUNTEER CENTRE DUNDEE LTD

	Estimated Outturn 2012-2013	Draft Budget 2012-2013
Expenditure	245,000	248,970
Total Expenditure	245,000	249,600
Income		
DCC Grant	10,130	10,130
ScotGovtInterface	105,000	105,000
DP Volunteer Friendly	38,470	38,470
DP V2Work	32,500	32,500
SCVO-SVA	35,846	0
Reshaping Care	16,090	43,000
Timebank	2,500	12,500
Income Generation	8,000	8,000
Total Income	£248,536	£249,600
Surplus or Deficit	£3,536	£0

NOTES:

Please note that these figures are based on Management Accounts only and are subject to ACTUAL year end calculations.

DUNDEE INTERNATIONAL WOMEN'S CENTRE

Review of 2011-12

From April 2011 to January 2012 Dundee International Women's Centre has supported 522 women through its services, which included 360 continuing service users and 162 new service users. From this number they had 322 unique women participating in adult learning with 150 women of them being new learners.

27 women, of whom 11 were new volunteers, have also participated in helping deliver adult and youth services whilst 18 young women have also volunteered in various roles.

DIWC staff have also supported 14 placement students through its services during this period and 3 childcare staff and 11 catering staff through its social enterprise development.

Major Plans for 2012-13

Continue to manage the delivery of a weekly programme of social, educational, recreational and employment related activities for all women with a specific focus on those from diverse black ethnic minority and migrant communities. Target - 150 new women and 400 women overall participate in a range of social, educational, training and employment activities.

Support and manage volunteering opportunities, which contribute to women developing their personal skills and experience for jobs. Target - 30 women involved in volunteer opportunities.

Continue to develop the social enterprise businesses in a manner that directly links participation in activities, volunteering within the Centre and potential training/employment opportunities. Target - minimum of 5 women who have never been employed or have been long-term unemployed gain opportunities to earn a source of income and 10 women gain experience and work-place training through work placements.

Employment and Income

Dundee International Women's Centre sustained 18 full time equivalent jobs in Dundee during 2011-2012 and they are projected to achieve 83% of their income from non City Council services in 2012-2013.

DUNDEE INTERNATIONAL WOMEN'S CENTRE

	Estimated Outturn 2011-2012	Draft Budget 2012-13
Expenditure		
Staff Costs	236,164	243,249
Property Costs	25,672	26,442
Supplies and Services	38,397	39,549
Transport	3,000	3,090
Total Expenditure	303,235	312,332
Income		
Membership	769	792
Interest	192	197
Social Enterprise -Income Generation	10,200	10,506
Self-generated Income	2,137	2,201
Service Provision	7,000	7,210
		0.00
Sub Total Income	20,298	20,907
Grants		
Dundee City Council Grant	8,169	8,169
Dundee Partnership	43,267	43,267
Big Lottery Fund	101,994	106,134
Race, Religion and Refugee Integration Fund	60,000	60,000
BBC Children in Need	16,433	16,433
Tudor Trust	33,848	0
Lloyds TSB	0	7,000
Robertson Trust	15,000	15,000
Garfield weston	0	22,000
Gannochy Trust	5,000	7,000
Other small grant income anticipated	12	6,000
Sub Total Grants	283,723	291,003
Total Income	304,021	311,910
 Surplus/deficit	 786	 -421

Xxx denotes this to be applications submitted but awaiting at the moment

DUNDEE COLLEGE - CHALLENGE FUND

Dundee College has delivered 100% on its Service Level Agreement for 2010-2011 and as there are no other providers of this service there is not a requirement to go to tender and continuation of the Service Level Agreement is based on positive past performance.

CRAIGOWL COMMUNITIES TENDER

In December 2010 the Scottish Government produced a Strategic Guidance document "Adult Literacies in Scotland 2020". This identified the findings of the Scottish Survey of Adult Literacies 2009 and highlighted that low literacies are often linked with poverty; are likely to adversely affect people's health and wellbeing; financial status and ability to participate in society.

These key findings underpin the Scottish Government Strategic Guidance and set out a detailed plan to improve the literacy capabilities of Scotland's adults over the next ten years.

Each literacy partnership was requested to revise their strategy in line with new government guidance. In consultation with partners a Literacies Strategic Plan has been drawn up for the period 2011-2014, this was approved by the Leisure, Arts and Communities Committee of 25 April 2011.

To promote partnership delivery, which is a required element of the Literacies Strategic Plan drawn up for the period 2011-2014 and approved by the Leisure, Arts and Communities Committee of 25 April 2011, tender documents were issued, via e-mail, to all providers on the Employability Pipeline with a return date of 9 March 2012.

The proposals submitted were:

Supplier	Total Cost
Craigowl Communities	£23,000
Apex	£23,000

Both tenders were of high quality and were subject to a critical evaluation and scoring system based on the organisation's capacity to meet specific targets and outcomes in relation to the Employability Pipeline and the Dundee Partnership Literacies action plan. The Craigowl tender achieved the highest score and is being recommended as the preferred supplier.