

REPORT TO: ARTS & HERITAGE COMMITTEE – 19 JUNE 2000

REPORT ON: DUNDEE INDUSTRIAL HERITAGE LTD - REVENUE GRANT 2000/2001

REPORT BY: DIRECTOR OF ARTS AND HERITAGE

REPORT NO: 262/2000

1.0 PURPOSE OF REPORT

1.1 To submit to the Committee a request for the renewal of revenue funding for Dundee Industrial Heritage Limited in 2000/2001.

2.0 RECOMMENDATIONS

2.1 That the Committee approves the level of grant assistance set out in the report.

3.0 FINANCIAL IMPLICATIONS

3.1 The grant requested as outlined in Appendix 1, is £25,000 and this can be met from the Arts and Heritage department's Revenue Budget for Grants in 2000/2001.

3.2 The grant requested will be contained within a funding agreement between Dundee City Council and Dundee Industrial Heritage Ltd.

4.0 LOCAL AGENDA 21 IMPLICATIONS

4.1 The Dundee Industrial Heritage Ltd. facilities at Discovery Point and Verdant Works allow "access to facilities and services that are not achieved at the expense of the environment and are accessible to all".

5.0 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 As part of the Funding Agreement 1000 visits as free admissions will be provided to benefit disadvantaged groups through a scheme operated in partnership with the Neighbourhood Resources and Development Department.

6.0 MAIN TEXT

6.1 Dundee Industrial Heritage Ltd is the operating company for Discovery Point and Verdant Works. These visitor facilities form an integral part of the City's Heritage provision.

6.2 Arts & Heritage Department are committed to taking an overview of heritage provision within the city taking both direct provision through its own facilities and independent provision into account in its strategies.

6.3 The Heritage Action Plan 1998 – 2000 supports the maintenance of strategic partnerships based on agreed priorities with independent organisations such as Dundee Industrial Heritage.

6.4 The Funding Agreement stipulates co-operation between Dundee City Council and Dundee Industrial Heritage Ltd on joint marketing initiatives, promotional events and activities and the development of an education programme.

6.5 Discovery Point and Verdant Works are two of Dundee's flagship visitor attractions and in line with previous proposals Dundee Industrial Heritage Ltd. has been carrying out a programme of consolidation and review of costs at these venues. To assist further with this period of consolidation a grant of £25,000 is recommended for 2000/2001.

7.0 CONSULTATION

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

8.0 BACKGROUND PAPERS

8.1 None.

Director of Arts and Heritage _____ Date _____

APPENDIX 1

DUNDEE INDUSTRIAL HERITAGE LTD BUDGET - 2000/2001

Operations	Actual 1999/2000	Budget 2000/2001
Central Operations	(87,284)	(82,560)
RRS Discovery Operations	(83,730)	(100,280)
Discovery Point Operations	124,292	139,930
Verdant Works Operations	(45,361)	(49,194)
Retail Operations	50,362	78,862
Total Surplus (Deficit)	(42,721)	(13,242)

This shows the surplus or deficit by individual cost centres operated by DIH Ltd

Income/Expenditure Summary

Total Expenditure	584,078	710,757
Total Trading Income	465,895	602,015
Other Grant Income	51,462	70,500
Dundee City Council Grant	25,000	25,000
Surplus (Deficit)	(41,721)	(13,242)
Reserves (DQD)	39,510	0
TOTAL SURPLUS/(DEFICIT)	(2,211)	(13,242)

The actual deficit will be covered by DQD reserves as in previous years

