

REPORT TO: ARTS & HERITAGE COMMITTEE – 16 OCTOBER 2000

REPORT ON: DUNDEE SCIENCE CENTRE REVENUE GRANT 2000/2001

REPORT BY: DIRECTOR OF ARTS AND HERITAGE

REPORT NO: 563-2000

1.0 PURPOSE OF REPORT

1.1 To submit to the Committee a request for revenue funding for Dundee Science Centre in 2000/2001.

2.0 RECOMMENDATIONS

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

3.0 FINANCIAL IMPLICATIONS

3.1 The grant requested is £25,000 and this can be met from the Arts & Heritage department's revenue budget for 2000/2001

3.2 A separate annual grant of £15,000 was approved at the Policy and Resources Committee on 14 December 1998 to replace a proposed endowment fund. This can be met from the Arts and Heritage Department's revenue budget for 2000/2001.

4.0 LOCAL AGENDA 21 IMPLICATIONS

4.1 The grant award reflects a positive contribution to the Local Agenda 21 theme "local needs are met locally" and "access to facilities, service, goods and people is not achieved at the expense of the environment and are accessible to all".

5.0 EQUAL OPPORTUNITIES IMPLICATIONS

5.1 Dundee Science Centre is a fully accessible visitor attraction particularly geared to children and family groups.

6.0 MAIN TEXT

6.1 Reference is made to report number 340/1997 approved by the Policy and Resources Committee of 9 June 1997 at which it was agreed to provide a proposed endowment fund along with an annual grant to Dundee Science Centre Trust. Reference is also made to the agenda note of the Policy and Resources Committee on 14 December 1998 which replaced the endowment fund with an annual grant of £15,000.

6.2 'Sensation' Dundee Science Centre was officially opened on 30 June 2000.

6.3 The Science Centre is consistent with key themes in the City Councils' Corporate Plan, including providing learning and cultural development and creating the conditions for economic growth in Dundee.

6.4 Dundee Science Centre has agreed a service level agreement with Dundee City Council.

6.5 The agreement contains a number of requirements as a condition of this grant including acknowledgement of the Council on all marketing material, provision of quarterly financial statements, annual audited accounts and performance information, compliance with relevant Codes of Practice for Racial Equality and Equal Opportunities and an annual review of the Science Centres operations.

6.6 Payments of the grant will be made quarterly subject to compliance with the above conditions.

7.0 CONSULTATION

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

8.0 BACKGROUND PAPERS

8.1 Policy & Resources Committee Report No 340/1997.

Director of Arts and Heritage _____ Date _____

APPENDIX 1

Dundee Science Centre: Year to 31 December 2000

Estimated Outturn for 6 months to

30 June 2000 - Pre Opening

Capital allocated to start up costs (income) £ 148,000

Revenue:

Car Parks 30,000

ERDF 12,000

Mathew Trust 6,500

Dundee City Council (£25,000 pro rata) 12,500

Total: 209,000

Expenditure: 210,000

Surplus/(Deficit) (1,000)

Estimate for 6 months to 31 December 2000

- based on 54,000 visitors

Income 294,000

Revenue/Grants:

Car park 31,000

Mathew Trust 6,500

ERDF 12,000

Dundee City Council (£15,000) 15,000

Dundee City Council (£25,000 pro rata) 12,500

Sponsorship 20,000

Total revenue/grants 97,000

Total Income 391,000

Expenditure

Operating Costs 368,200

Exhibit renewal 20,000

Total 388,200

Surplus/(Deficit) 2,800

Note : Exhibition renewal will be dependant on sponsorship