

DUNDEE CITY COUNCIL

REPORT TO: Leisure, Arts and Communities Committee - 25 April 2011

REPORT ON: Dundee Industrial Heritage Ltd - Revenue Support 2011-2012

REPORT BY: Director of Leisure and Communities

REPORT NO: 98-2011

1.0 PURPOSE OF REPORT

1.1 To submit to the Committee a request for renewal of Revenue Grant funding to Dundee Industrial Heritage Ltd for the year 2011-2012.

2.0 RECOMMENDATIONS

It is recommended that the Committee:

- 2.1 remits the Director of Leisure & Communities, on behalf of Dundee City Council, to enter into a one year Service Level Agreement with Dundee Industrial Heritage Ltd, subject to on-going monitoring and evaluation as to its efficiency, economy and effectiveness.
- 2.2 remits the Director of Leisure and Communities to keep these arrangements under review and amend as appropriate.
- 2.3 approves the Revenue Grant Funding amounting to £63,000 per the period 1 April 2011 - 31 March 2012.

3.0 FINANCIAL IMPLICATIONS

- 3.1 The funding recommended is £63,000 from the Leisure and Communities Department 2011-2012 Revenue Budget as shown in the budget at Appendix 1.
- 3.2 The terms and conditions of Revenue Grant funding will be contained within a Service Level Agreement for 2011-2012 between Dundee City Council and Dundee Industrial Heritage Ltd.

4.0 MAIN TEXT

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

4.2 Review of the year 2010-2011

- Over 190,000 visits to the Trust's venues.
- 53,219 visits to the Discovery Point Museum.
- 12,321 visits to Verdant Works Museum.
- Nearly 50% of visits from outside Scotland.
- Average Retail Spend per visitor £3.20.
- Average Cafe Spend per visitor £2.33.

The Trust saw over 190,000 visitors entering its venues in 2010. Visits to the museums were just over 65,000 combined, with 53,219 at Discovery Point and 12,321 at Verdant Works. Data collected at Discovery Point indicates that visitors originating in the city equate to 8.65% of visits. Discovery Point remains a driver for the city's tourism offer and attracts large numbers of new visitors to the city with nearly 50% from outside of Scotland. Visitors are primarily adult ticket types with the vast majority being independent travellers.

Verdant Works saw numbers rise early in the year but fell back later in the year. The severe winter weather and disruption caused by the snow hit Verdant very hard during the festive period and resulted in the museum being closed for four days.

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.

Retail trading was on par with the previous year. Conference and Events performed very well with an increase of 23% over the previous year. Margins across all the trading activities were squeezed, especially within the conference and events trade. This was primarily due to sales discounting to maintain turnover.

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 community groups, artists and photographers.

Discovery Point - Between March and June 2010 saw 'From Dundee to Abbey Road', the first ever major retrospective of Dundee-born photographer Iain Macmillan whose most famous shot was the cover for the Beatles' *Abbey Road* album. As well as numerous celebrity images and a series showing his work with John Lennon and Yoko Ono there were also evocative photographs of Dundee in the 1950s. The show attracted extra visitors to Discovery Point and extensive media coverage including features in the Arts sections of all the major Scottish nationals, spots on both local and national TV and radio as well as features on the BBC and ITV websites. The value of the PR and Press coverage is estimated at £250,000, well beyond the normal marketing means of a small charitable trust. The show undoubtedly brought Iain's work to the wider public gaze, particularly in relation to the residents of his home town. June to December saw 'Race to the Pole' a significant in-house exhibition and the Trust's major contribution to the nation-wide 'Scott 100' commemorations for the centenary of the Terra Nova expedition. This special exhibition featured photographs and objects from the Trust's collections, many of which had never been publicly displayed before including an Emperor Penguin brought back by the Expedition, the remains of a cake sent to Captain Oates, wood from the *Terra Nova's* Wardroom, a pony snow shoe and poignant souvenirs relating to the death of Scott and his four companions. The exhibition also highlighted 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. From December to February the Cafe Gallery hosted 'Discover Print', showcasing the work of staff members of the Print Studio at DCA. The final slot of the year is given over to 'Oor Art' - a newly formed collective of six artists from Angus and North East Fife.

Verdant Works - From July to October 2010 Verdant Works hosted a re-display of 'Juteopolis', a highly unusual floor sculpture originally conceived and produced by the Society of Scottish Artists (SSA) for their annual exhibition in 2009. The sculpture represents the work of over 120 artists from all over the UK. At the end of the exhibition, the Society of Scottish Artists donated the cubes to Dundee Heritage Trust, contributing a fascinating and thought-provoking artwork to the permanent collection. December saw the opening of the exhibition 'The Paintings and Etchings of C.G.L. Phillips (1863-1944)' showcasing the Trust's substantial collection of the artist's work alongside personal items belonging to him. The paintings include views of well-known landmarks like St Andrews Castle, Dundee High School and the Overgate.

Collections

The Trust's jute and polar collections continue to grow with new donations. Significant loans have also been received including material that relates to the 1955-58 Commonwealth Trans Antarctic Expedition led by Vivian Fuchs and Edmund Hillary. Some of these items were put on display within Discovery Point in January. The process of producing the on-line collections database 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'. It is hoped that this extended public access to the Trusts polar and jute collections will be launched by the summer.

The Trust has a presence on the BBC History of the World website with one of their star exhibits Discovery's harmonium.

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 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. The quality of the Trusts education service has been recognised by the granting of the prestigious Sandford Award for Heritage Education for the second time. During the calendar year 2010, 4,409 schoolchildren visited Discovery Point as part of school visits and 1,861 went to Verdant Works. Over 70 workshops were delivered to visiting pupils. In addition, the Trust also provide an outreach service that takes workshop activities into schools. In 2010 over 180 pupils participated in these classroom-based activities. The Education and Community Outreach Officer worked closely with Dundee City Council's Cultural Coordinators and collaborated with them on several successful projects combining classroom activities with visits to Discovery Point and Verdant Works. The Trust has worked in partnership with a number of other cultural providers such as Dundee Rep and the Space. They have also participated in city-wide initiatives such the Dundee Science Festival where the Trust offered schools workshops at both museums, with pupils finding out about navigation at Discovery Point and optical illusions at Verdant Works. All eight sessions were fully booked with almost 200 pupils taking part. The 'Science Discovery Day' for families at Discovery Point on Saturday 6th November involved hands-on activity sessions throughout the day. The Trust has been collaborating with Shoofly Publishing of Sunderland, who produces interactive and online educational resources for schools, on the 'Thin Ice' Project. This cross-curricular resource is based around the themes of Antarctic exploration and conservation. Verdant Works now has its very own pages on *Glow*, the Scottish schools intranet. *Glow* provides a safe online environment for pupils, teachers and parents, containing personalised programmes of work and shared curricular resources. The Verdant Works area gives pupils access to customised resources related to the museum, in a whole range of formats: text, images, audio and video.

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 their work, including collections, guiding, education and office duties.

Dundee Heritage Trust continues its long association with St Andrew's University by playing host to student placements from the postgraduate Museum and Gallery Studies course. Two students were taken on during 2010. The Heritage Director also hosts study visits by the course students on the theme of interpretation and the independent museum sector.

The Trust works in partnership with the Claverhouse Group, offering work placements for long term unemployed young people. To date the Trust has offered places to 4 young people on six month placements. The Trust also continues to offer services to the Criminal Justice Services (Dundee) by offering community sentencing placements. 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.

Events

The Trust delivered a varied calendar of events including the Annual Discovery Pro-Am Golf Tournament, the only official SPGA Pro-Am event held in Dundee and the prestigious Discovery Fundraising Dinner. Keynote speaker for this was Mark Beaumont, the record breaking Scottish round the world cyclist. New to this year's event list was the 'Inspiring Women' fundraising dinner which was staged in November in conjunction with another local charity, the Mary Slessor Foundation. All have been well attended, raising significant funds and providing further evidence of the community and business support shown to the Trust. The Trust also staged numerous small events in partnership with local community groups including jazz nights, Victorian themed events and educational talks. The Bank Holiday of May 4th saw the return of the highly successful Second World War themed event 'Jute and Jitterbugging' at Verdant Works. This well-attended and hugely enjoyable event was part-funded by Museums Galleries Scotland as part of their 'Show Scotland' weekend.

Capital Works and New Projects

Wind Turbine, New film, Fire Alarm on Discovery, Sick Bay on Discovery, the Weavers Room, Public Facilities, Automatic Doors, Conservation of Discoveries Funnel and Dock Pump have all been undertaken in 2010-2011.

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 along with membership of the Tayside Museums Forum and the Association of Independent Industrial Museums and Heritage Sites of Scotland. The Heritage Director is the Scottish representative on the Council of the Association of Independent Museums (AIM). Opportunities are being pursued regarding the Scott centenary in 2012 with the Antarctica 100 group of all the societies, organisations and museums in the UK with polar connections. They have been continuing their support of the development of Dundee's Waterfront project and the forthcoming V & A museum, ensuring that they are well placed and aligned with both projects.

Economic Assessments

The organisation completed a number of economic assessments of its activities during 2010. Analysis of the two museums indicates:-

- Economic benefit of tourist visits to the two museums in excess of £2.5 million per annum.
- Total direct and indirect value of normal goods and services over £350,000 per annum.
- Total employment direct and indirect of 38 full time equivalents.
- Conference and Events economic benefits valued at £800,000.

4.3 Major Plans for 2011/12

Verdant Works High Mill - The Trust continues to face challenges in seeking to secure the future of the Verdant Works High Mill. The mill, which adjoins the restored part of the site containing the museum, is a category 'A' listed building constructed in 1833. The structure is currently derelict and in need of major repairs to its roof along with work to halt the decay to the stonework. An Options Appraisal Report has been commissioned from the Tayside Building Preservation Trust to assess the current state of the building, identify emergency repair costs and explore possible development options. Architects and engineers have put the costs of stabilising and repairing the building, primarily the roof, at an estimated £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. However this is dependent upon finding a viable 'end use' for the building.

Museum Showcases - Funding of £14,000 has been obtained from the Recognition Fund to purchase three new showcases for Verdant Works. These will be installed early May and will allow the museum 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.

Rebranding exercise for Verdant Works - Funding has been obtained from 'Destination Dundee, Angus and Dundee Area Tourism Partnership' which has enabled Verdant Works to commission an independent market research survey to better understand the public's perception and knowledge of Verdant Works. A focus group will also be targeted for more in-depth information and understanding. This work should be finalised by June. The prime objective is to increase visitor numbers to Verdant Works, which will not only benefit Dundee Heritage Trust but be of wider economic benefit to Dundee and the surrounding areas.

EPOS system - Funding from the Recognition Fund will enable the purchase of a new EPOS system for Discovery Point and Verdant Works. The current Epos system controls tickets sales, retail stock control and also records marketing data and was installed in 1999. Advances in software systems and ongoing compatibility issues have now rendered the system obsolete. A new system will allow for the collation of Gift Aid information to be better managed, control all ticket and retail sales and will also allow for enhanced market research and customer information gathering to be completed.

Scott Centenary Events - Dundee Industrial Heritage are now well into the celebrations for the hundredth anniversary of Captain Scott's second expedition to the Antarctic aboard the Dundee-built *Terra Nova*. Special events to mark the centenary are being held across the country, including exhibitions, lectures, musical events and conferences. One event that Discovery Point will be closely involved with is the Scott Centenary Sledge Pull, jointly organised by the British Schools Exploring Society (BSES) and the Scott Polar Research Institute. This event will see groups of young people pulling lightweight wheeled sledges from Land's End to John O'Groats and southwards to Cambridge, London and Cardiff. The southbound leg of the sledge pull will see the teams travel through Dundee in September, Discovery Point's contribution to the Scott centenary celebrations will continue next year, with the *Terra Nova* exhibition 'Race to the Pole' re-displayed between January and April 2012. This will be accompanied by a programme of activities for all ages including schools and family workshops on the theme of Antarctic science, a film night, a theatrical performance, lectures, gallery tours with curators and a fundraising dinner.

Education - It is hoped that the Trust will be successful in its application to Museums Galleries Scotland under its Skills for the Future programme for an intern to work with the Education & Community Outreach Officer. This would provide them with a post for 12 months at no cost and would provide much-needed additional capacity to service current schools visits but also allow for the creation of additional services and materials such as new workshops, a new education pack for teachers and the further development of their sites on GLOW, the Scottish schools' intranet.

Audio Guides - Funding of £26,000 has been obtained from the Recognition Fund for the production of an audio guide for the galleries at Discovery Point and on board RRS *Discovery* and the purchase of 40 handsets. The audio guides will give visitors the opportunity to explore and experience the museum and ship in a completely new way. In terms of disability access the tours will open up the museum to more audiences, increasing intellectual access and improving the offering for people with sight problems. As well as the English version the tour will be translated into two European languages which will dramatically increase their foreign language provision.

Temporary Exhibitions - From the end of May until December a major in-house exhibition 'From Carriers to Coffins - Jute in the 21st Century' will be displayed at Verdant Works. This exhibition will highlight the weird and wonderful world of jute with uses related to fashion, art, eco funerals, home furnishings and the military. Running alongside the exhibition will be a programme of events for both adults and children

including artist-led sessions, talks, guided tours of the exhibition, schools workshops and summer holiday craft activities. The programme of temporary exhibitions for Discovery Point for 2011-12 includes displays of work by established local artists. May to July sees the show 'Polar Ark', stunning photographs of South Georgia and Antarctica by wildlife photographer and polar biologist Katherine Snell, a former pupil of Dundee High School. The images were taken while Katherine was working for the British Antarctic Survey and then latterly the BBC natural history unit during filming of the forthcoming series 'Frozen Planet'. August to October sees 'Both Sides of the Tay', the work of Derek Robertson, a graduate from Duncan of Jordanstone College of Art and one of the country's foremost wildlife and landscape artists. From October until the beginning of January 2012 they are hosting 'Year of the Light', an art exhibition inspired by the Bell Rock lighthouse bicentenary.

- 4.4 Dundee Industrial Heritage Ltd sustained 24 full time equivalent jobs in Dundee during 2010-2011 and they are projected to achieve 94% of their income from non City Council sources in 2011-2012.

5.0 POLICY IMPLICATIONS

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

There are no major issues.

6.0 CONSULTATION

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

7.0 BACKGROUND PAPERS

- 7.1 None.

STEWART MURDOCH
DIRECTOR OF LEISURE AND COMMUNITIES
11 APRIL 2011

DUNDEE INDUSTRIAL HERITAGE LIMITED**Appendix 1**

	Estimate 2010-2011	Draft Budget 2011-2012
Expenditure		
Direct Costs	424,081	429,000
Indirect Costs	759,648	791,000
Total Expenditure	1,183,729	1,220,000
Income		
Admissions	279,639	299,000
Lettings / Catering	399,000	390,000
Retail	175,132	185,000
Car Park	98,695	70,000
Corporate Support / Fundraising	31,500	33,000
Gift Aid Revenue	45,856	48,000
Cultural VAT Exemption	32,403	32,000
Sub Total Income	1,062,225	1,057,000
Grant Income		
Private Grant Funding	48,500	29,000
Dundee Heritage Trust Contribution	23,500	24,000
DCC - Revenue Support Grant	63,000	63,000
Friends Donations	1,000	3,000
Sub Total Grants	136,000	119,000
Total Income	1,198,225	1,176,000
Surplus / (Deficit)	14,496	(44,000)