

DUNDEE CITY COUNCIL

REPORT TO: Leisure and Arts Services Committee – 17 June 2002

REPORT ON: Sensation (Dundee Science Centre) – Revenue Support 2002-2003

REPORT BY: Director of Leisure & Arts

REPORT NO: 524-2002

1.0 PURPOSE OF REPORT

- 1.1 To submit to the Committee a request for renewal of revenue funding to Sensation (Dundee Science Centre) for the year 2002-2003.

2.0 RECOMMENDATION

- 2.1 That the Committee approves the level of grant funding amounting to £27,000.00.

3.0 FINANCIAL IMPLICATIONS

- 3.1 The funding recommended, as shown in the Budget at Appendix 1, is £27,000.00.
- 3.2 This expenditure will be met from the Leisure and Arts Department's revenue budget 2002-2003.
- 3.3 A separate annual grant of £15,000.00 was approved at the Policy and Resources Committee on 14 December 1998 to replace a proposed endowment fund, which will be met from the Leisure and Arts Department's revenue budget 2002-2003.
- 3.4 The terms and conditions of grant will be contained within a Funding Agreement 2002-2003, between Dundee City Council and Sensation (Dundee Science Centre).

4.0 LOCAL AGENDA 21 IMPLICATIONS

- 4.1 The renewal of revenue funding to Sensation (Dundee Science Centre) will ensure the continued provision of a popular educational visitor attraction, that local needs are met locally, and that opportunities for culture, leisure and recreation are readily available to all.

5.0 EQUAL OPPORTUNITIES IMPLICATIONS

- 5.1 Sensation's principal activity is the provision of a facility devoted to education, presentation and research in the fields of life sciences and other applications of science and to make them accessible to the general public. The Centre has full disabled public access and is particularly geared towards children and family groups.
- 5.2 The Funding Agreement 2002-2003 will contain requirements that Sensation practice equal opportunities policies in respect of its public and staff.

6.0 MAIN TEXT

- 6.1 Dundee Science Centre, called "Sensation", opened on time and on budget on 1 July 2000. Between January and December 2001 the Centre attracted over 62,000 visitors. Attendances for 2002 have started strongly and income over expenditure levels are up 39.5% over 2001 levels. Visitor satisfaction levels have remained buoyant, as have value for money ratings. Over 70% of visitors report that they would visit the Centre again.
- 6.2 The development of educational visits has contributed to attracting over 9,000 visits in 2001. The educational sector represents a sustainable market for the Centre and has led to many schools re-booking visits for 2002. Business and European funding has continued to support visits for Primary 7's from Dundee schools, and, more recently, Perth and Kinross.
- 6.3 Research conducted on behalf of the Wellcome Trust has also demonstrated that the Centre is achieving success in the area of tackling social exclusion. It is planned that this work will continue to be developed in 2002-2003 through a schools outreach programme, dependent on securing additional external funding.
- 6.4 Sensation has achieved Scottish Tourist Board visitor attraction four star status and continues to make gains in achieving visits from outwith Dundee. The Organisation sustains 22 full-time job equivalents in the local community.

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 None

Director of Leisure and Arts _____ Date _____

SENSATION (DUNDEE SCIENCE CENTRE)**APPENDIX 1**

	Projected Outturn Jan-Dec 2001 based on 62,000 visitors	Forecast Jan-Dec 2002 based on 75,000 visitors
Income	£	£
Visitor Revenue	274,619	369,080
Car Parks	80,265	81,000
ERDF	40,000	42,000
Matthew Trust	13,500	13,500
DCC Revenue	26,000	27,000
DCC Endowment	15,000	15,000
Endowment Fund	263,015	---
Total	<u>712,399</u>	<u>547,580</u>
Expenditure		
Staff costs and operating costs	712,399	545,374
Surplus	0	2,206