

DUNDEE CITY COUNCIL

REPORT TO: Leisure, Arts and Communities Committee - 23 March 2009

REPORT ON: Dundee Leisure - Revenue Support 2009-2010

REPORT BY: Director of Leisure and Communities

REPORT NO: 191-2009

1.0 PURPOSE OF REPORT

1.1 To submit to the Committee a request for renewal of Revenue Grant Funding to Dundee Leisure for the year 2009-2010.

2.0 RECOMMENDATIONS

2.1 That the Committee approves the level of Revenue Grant funding amounting to £335,987 as set out in the report.

3.0 FINANCIAL IMPLICATIONS

3.1 The funding recommended is £335,987 which sum is provided for in the Leisure and Communities Department's Revenue Budget 2009-2010, as shown in the budget at Appendix 1.

3.2 The terms and conditions of these payments will be contained within the Management Agreement between Dundee City Council and Dundee Leisure.

4.0 MAIN TEXT

4.1 Dundee Leisure provides a key service in terms of providing affordable and accessible leisure and a diverse range of sporting opportunities for the city. In addition to these core services, Dundee Leisure provides sport coaching, swim tuition, hosts competitions, local holiday programmes and delivers specialist programmes such as cardiovascular rehabilitation in partnership with NHS Tayside.

4.2 Review of 2008-2009

During 2008/2009 Dundee Leisure has successfully operated the wet and dry sports facilities. In a challenging environment the user numbers are forecastrd to match the 2007/08 attendance where there were 814,565 visits. In terms of the "LeisureActive" membership which provides various levels of services and access through a monthly payment system at the five sports and leisure centres, there has been a slight increase of uptake, approximately 3% compared to 2007/08.

Dundee Leisure has strived to provide affordable, accessible sports and leisure activities over the 2 wet and 3 dry centres. This contributes to the key goal of enhancing the health and fitness and contributing to the sporting performance of our citizens.

4.3 Major Plans for 2009-2010

- Continue to encourage and maximise user numbers through the provision of quality facilities, programmes and membership package thus contributing to the overall health and fitness of Dundee's citizens and provides sporting opportunity to all.
- Expand the service through the agreement with Dundee City Council to operate St Pauls RC Secondary School Community Sports Wing where the swimming access is programmed to go live from 4 April 2009.
- Works in partnership with the City Council in forward facility planning including the replacement for Olympia and maximising DISC as a regional centre for hockey and basketball.

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), Depute Chief Executive (Finance) and Head 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
13 MARCH 2009**

Dundee Leisure**Appendix 1**

	Estimated Outturn 2008-2009 £	Draft Budget 2009-2010 £
<u>Expenditure</u>		
Staff Costs	2,533,980	2,848,699
Property Costs	35,135	32,747
Supplies and Services	244,425	249,711
Transport Costs	22,980	21,180
Total Expenditure	2,836,520	3,152,337
<u>Income</u>		
Playing Income	2,192,437	2,522,036
Rental Income	201,125	195,800
Health Support	32,160	33,640
Other Income	73,382	80,770
Sub Total	2,499,104	2,832,246
<u>Management Fee</u>		
DCC	333,000	336,000
Total Income	2,832,104	3,168,246
Surplus /(Deficit)	(4,416)	15,909
Surplus brought forward	16,402	11,986
Surplus carried forward	11,986	27,895