

DUNDEE CITY COUNCIL

REPORT TO: Leisure and Arts Services Committee – 16 May 2005

REPORT ON: Dundee Ice Arena – Revenue Support 2005/06

REPORT BY: Director of Leisure and Arts

REPORT NO: 282-2005

1.0 PURPOSE OF REPORT

- 1.1 To submit to the Committee a request for renewal of revenue funding to Dundee Ice Arena for the year 2005/2006.

2.0 RECOMMENDATIONS

- 2.1 That the Committee approves the level of revenue funding of £115,000 in 2005/2006 as set out in the report.

3.0 FINANCIAL IMPLICATIONS

- 3.1 The funding recommended is £115,000 and this will be met from the Leisure and Arts Department's 2005/2006 Revenue Budget.
- 3.2 The terms and conditions of this funding will be as contained in the Management Agreement between Dundee City Council and Dundee Ice Arena which was entered into in November, 2000.

4.0 LOCAL AGENDA 21 IMPLICATIONS

- 4.1 The renewal of revenue funding for Dundee Ice Arena will ensure the continued provision of a popular leisure 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 Dundee Ice Arena's principal activity is the provision of ice sport facilities and to make them accessible to the general public. The arena has full disabled public access and is particularly geared towards children and family groups.
- 5.2 The Funding Agreement contains requirements that Dundee Ice Arena practises equal opportunities policies in respect of its public and staff.

6.0 MAIN TEXT

- 6.1 Dundee Ice Arena provides ice time for all major ice sports including ice hockey, figure skating, speed skating and curling. It also provides regular facilities for public skating

- 6.2 Dundee City Council entered into a Management Agreement with Dundee Ice Arena in November 2000, which provided for an annual payment by the Council to Dundee Ice Arena on fulfilling various services. The agreement provided that for each year following up to 2010, payment would be determined by agreement between the parties at the beginning of each year.
- 6.3 Over the last 12 months 300,000 people have visited the Arena. The Arena is one of Dundee's premier leisure attractions, with only the Olympia Leisure Centre receiving more paid visits. The Organisation sustains 32 full-time job equivalents in the local community.
- 6.4 During 2004/2005 the Ice Arena continued to host BNL and SNL Ice Hockey, hosted the British Speed Skating Championships and a range of curling competitions. Extensive programmes of junior development were delivered for hockey, figure skating, speed skating and curling. 20% of the top British figure skaters continue to be coached at Dundee Ice Arena, and the Dundee Stars regained the British National League play-off title for the second time in 3 years.

7.0 CONSULTATION

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

8.0 BACKGROUND PAPERS

- 8.1 None

STEVE GRIMMOND
DIRECTOR OF LEISURE AND ARTS
12 APRIL 2005

DUNDEE ICE ARENA
YEAR TO 31 MARCH 2006

	PROJECTION 2004/05	BUDGET 2005/06
<u>Expenditure</u>	£	£
Staff Costs	213,977	232,754
Property Costs	220,666	254,500
Supplies & Services (note 1)	<u>210,623</u>	<u>207,178</u>
Total Expenditure	<u>645,266</u>	<u>694,432</u>
<u>Income</u>		
Playing Income	484,605	510,610
Rental Income	56,207	42,948
Events Income	4,800	5,000
Development Income	20,423	20,408
Operations Income	6,363	8,486
Other Income	2,367	1,850
Approved Grant from Dundee City Council	<u>115,000</u>	<u>115,000</u>
Total Income	<u>689,765</u>	<u>704,302</u>
Net Income/(Expenditure)	<u>44,499</u>	<u>9,870</u>
<u>Revenue Reserve</u>		
Balance Brought Forward	(23,646)	20,853
Net Income/(Expenditure)	<u>44,499</u>	<u>9,870</u>
Balance Carried Forward	<u>20,853</u>	<u>30,723</u>