

DUNDEE CITY COUNCIL

REPORT TO: Leisure and Arts Services Committee – 19 April 2004

REPORT ON: Dundee Ice Arena – Revenue Support 2004/05

REPORT BY: Director Of Leisure and Arts

REPORT NO: 310-2004

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 2004/2005.

2.0 RECOMMENDATIONS

2.1 That the Committee approves the level of revenue funding of £115,000 in 2004/05 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 2004/05 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 practise 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 260,000 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 2003/2004 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. Camperdown Ice Hockey Team won the Scottish National League title and 20% of the top British figure skaters are coached at Dundee Ice Arena.

7.0 CONSULTATION

7.1 The Chief Executive, Depute Chief Executives of Support Services, 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 2004

DUNDEE ICE ARENA
YEAR TO 31 MARCH 2005

Appendix 1

	PROJECTION 2003/04	BUDGET 2004/05
<u>Expenditure</u>	£	£
Staff Costs	218,617	236,080
Property Costs	220,710	197,500
Supplies & Services (note 1)	<u>223,072</u>	<u>178,153</u>
Total Expenditure	<u>662,399</u>	<u>611,733</u>
<u>Income</u>		
Playing Income	353,173	383,906
Rental Income	52,678	59,650
Events Income	-	10,000
Development Income	43,973	41,823
Operations Income (note 1)	41,989	8,320
Other Income	2,239	2,275
Approved Grant from Dundee City Council	<u>140,000</u>	<u>115,000</u>
Total Income	<u>634,052</u>	<u>620,974</u>
Net Income/(Expenditure)	<u>(28,347)</u>	<u>9,241</u>
<u>Appropriation:</u>		
Transfer (to)/from Revenue Reserve	<u>28,347</u>	<u>(9,241)</u>

Note 1 – reductions in these figures represent the decision to franchise the shop.