



Richmondshire Leisure Trust

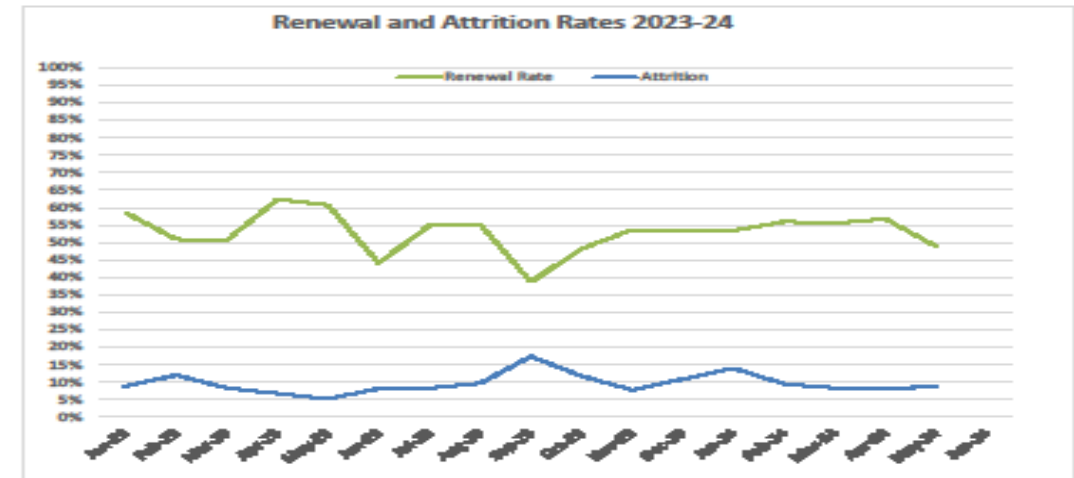
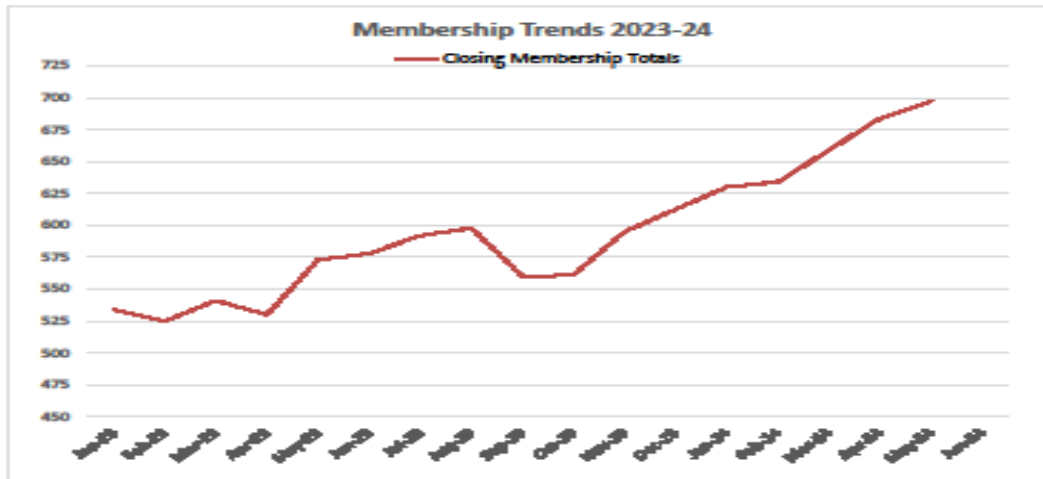
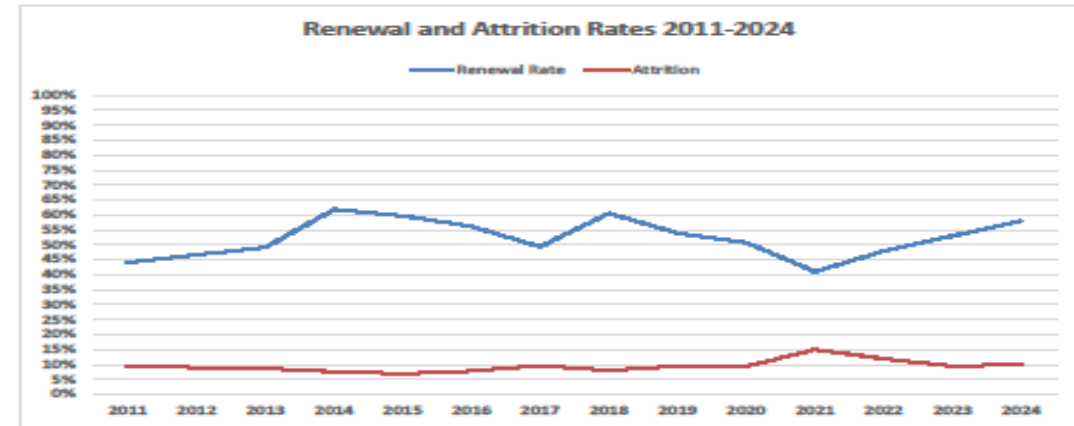
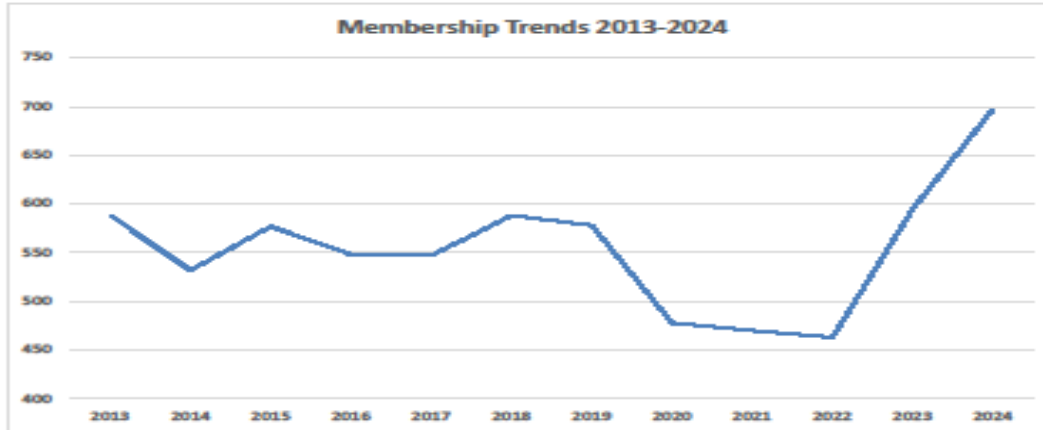
Area Constituency Committee –
Monday 17th June 2024

Summary of Richmondshire Leisure service and facilities

- Total Annual Visits = 48,258 , this was for 9.5 months due to closure of the Pool in July , August and half of September 2023. Expected visits for a full year 60,000
- Total Health and Fitness Members: 659 as of 31st March 2024
- Total Swim Lesson Numbers: 275 , this number having dropped from 395 before the first closure in summer 2022
- A deficit was incurred in 2023/24 of circa £52k, this would have been a surplus position of £50k had it not been for the additional £102k on utility consumption.

Liberty – Membership Trends

LIBERTY HEALTH CLUB - MEMBERSHIP TRENDS



Richmond Pool – Pool Usage

Richmondshire Leisure Trust - Pool Usage Analysis 2019-20 to 2024-25

	2019/2020	2019/2020	2020/2021	2020/2021	2021/2022	2021/2022	2022/2023	2022/2023	2023/2024	2023/2024	2024/2025	2024/2025
	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
April	4379	4379	0	0	2266	2266	4601	4601	4405	4405	5029	5029
May	4753	9132	0	0	4789	7055	6433	11034	5830	10235	5202	10231
June	5049	14181	0	0	4985	12040	5113	16147	5700	15935		
July	5473	19654	1391	1391	5430	17470	4794	20941	743	16678		
August	4076	23730	1127	2518	3824	21294	277	21218	406	17084		
September	4686	28416	3559	6077	5160	26454	0	21218	3345	20429		
October	4612	33028	4494	10571	4997	31451	0	21218	5149	25578		
November	4441	37469	597	11168	4974	36425	0	21218	5059	30647		
December	3873	41342	1995	13163	3354	39779	0	21218	3592	34239		
January	4625	45967	249	13412	5125	44904	2991	24209	4406	38645		
February	4551	50518	0	13412	4621	49525	4244	28453	4842	43487		
March	3322	53840	0	13412	5600	55125	4079	32532	4771	48258		
	53840		13412		55125		32532		48258		10231	

Casual Swims	22837	4104	14760	9131	13222	3148
Swimming Lessons	9704	2186	13842	6672	8640	1864
Schools	13039	478	9293	5316	8730	1580
RDASC	3737	5195	12655	8384	10718	1884
Tri-Club	1271	298	1368	1282	2598	480
AquaFit	1535	347	1560	1245	1514	539
Military	609	146	755	248	374	65
Mini-Golf	1088	86	844	304	1226	250
Swaledale Outdoor Club	0	0	320	160	368	0
Waterbabies	0	0	0	0	350	234
Darlington Masters	0	0	0	0	230	0
Teesdale Tiger Sharks	0	0	0	0	288	187
	53820	12640	55397	32742	48258	10231

Current Organisation Challenges

- Managing a deficit budget largely due to significant increase in utility consumption following the capital scheme.
- Driving income especially learn to swim following a big reduction, following two closures in 2022 & 2023.
- Managing the process of migrating the business from RLT to NYC along with winding up of RLT.
- Managing building issues – ageing facility.
- Long term future of Liberty’s gym, current lease ends in 2026.
- Future car park arrangements with nearby Station.

Transformation

- Management at RLT were involved in the Strategic Leisure Review that shaped the new Sport and Active Wellbeing service.
- Staff are all receptive and supportive of the transformation and the approved Executive Report to bring facilities back in house, at a yet to be determined timeframe.
- The RLT management team have held an initial scoping meeting with NYC to discuss transition, ICT, HR, etc.
- Alongside the requirement of 'business as usual', the flexibility of approach from the new service has been a positive.

Developing

- Whilst still facing operational challenges such as energy costs, recent closures (impact on delivery), the balance of revenue / recovery; the facilities still provide a quality community offer that is developing.
- RLT facilities are included in the scope for the NYC Leisure Investment Strategy.
- Positive links have been established with the NYC Sport and Active Wellbeing team, and Brimhams Active to assist with management and operational aspects.
- Continuing to develop work on energy efficiencies, decarbonisation and income generation, with the ongoing challenges to control increased energy consumption following improvement works.

Future Plans

- Transition into the new North Yorkshire Council in house delivery model.
- Create a service link to Sport and Active Wellbeing (Development) to improve accessibility and develop outreach offer.
- Assist in the service strategic priority of the pivot to wellness.
- Continue to deliver a quality service and invest in workforce development.



Any
? Questions?