

Appendix 2

Project: Dewsbury Sports Centre – Closure Impact

Date: July 2024 update, with a “Key Findings” initial section added in September 2024.

Key findings (Added September 2024)

- Dewsbury Sports Centre (DSC) closed in early September 2023.
- A number of DSC registered customers (i.e. KAL fitness members; KAL swim lesson customers; KAL Fleixcard customers) began to use alternative KAL sites, especially Batley Sports & Tennis Centre (BSTC) and Spen Valley Leisure Centre (SVLC).
- Customer visits to alternative KAL sites reduced from October 2023, but over 5,000 monthly visits by former DSC registered customers were still being noted in June 2024. 25% of these customers used either a fitness suite or attended a fitness class; 28% used a swimming pool; and 28% took part in a sports activity.
- Since March 2024 former DSC registered customers have now been fully incorporated with the remaining KAL site which they have been using the most.
- A small female only gym has been established at BSTC to help cater for female customers.
- A wide range of additional fitness classes (both aquatic and studio based) have been provided at both BSTC and SVLC.
- School swimming: all schools that were using DSC have been accommodated at alternative KAL sites.
- KAL swim lessons: lesson capacity at BSTC and SVLC was increased to accommodate swimmers from DSC, with spaces also identified at other KAL pool sites.
- OWLS (older people’s activity sessions): some 40% of the OWLS who used DSC have made use of OWLS sessions at BSTC and/or HLC, although this number reduced to 26% by June 2024.
- Female only sessions: in addition to the female only fitness suite established, a female only fitness class timetable has been established with 16 sessions across KAL, as well as a wide range of virtual cycle studio sessions at BSTC.
- External hires: Dewsbury Swim Club and Pennine Canoe Club are making use of the swimming pool at BSTC, with discussions continuing with them to try to meet their needs. Other previous user groups have been addressed as necessary, either relocating to a KAL site, using elsewhere or ceasing to meet.
- Other key factors:
 - With a zero customer base, any re-opening of some/ all of the former DSC site would have a significant initial and ongoing revenue cost, estimated by KAL to be c.£601k in year 1 alone.
 - A major national low-cost fitness operator, providing free car parking, has opened in the immediate vicinity of the DSC location. This opening would provide significant challenge / risk to any potential re-opening.
 - An entire new staff team would need to be recruited, inducted and trained before any re-opening could be considered.

Overview

Dewsbury Sports Centre (DSC) was closed due to the identification of RAAC in September 2023. KAL have engaged with users of the facility with an aim to relocate their usage to alternative facilities where possible.

Headline usage (excluding swim lessons and school swimming)

- Usage by DSC customers averaged 20,113 per month in the period June – August 2023 (post Ramadan reduced usage in April and May).
- This was made up of an average of;
 - c.16,700 visits (83%) at DSC itself.
 - The remaining visits made by DSC customers (c.3413 – 17%) taking place at other KAL facilities.

Post the closure of DSC – usage was as follows Oct 2023 – June 2024.

- Table shows visits by DSC customers (classified as DSC customer June to August 2023):

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
BSTC	1613	1287	976	1271	1312	1056	1189	1175	1116
SVLC	4983	4324	3322	4450	4229	3771	3984	3880	3453
OTHER	1060	935	556	707	655	694	737	751	623
TOTAL	7656	6546	4854	6428	6196	5521	5910	5806	5192
% of June-August Ave attendance	38%	33%	24%	32%	31%	27%	29%	29%	26%
Unique users	964	828	660	752	707	681	676	652	604

- Product specific usage v June – August average (i.e. % usage retained)

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FITNESS	38%	32%	24%	32%	31%	27%	28%	27%	25%
Fitness Suite	24%	20%	16%	19%	19%	16%	15%	16%	14%
Instructed Classes	81%	74%	52%	78%	71%	62%	72%	65%	63%
SPORTS	37%	30%	33%	28%	29%	37%	35%	44%	28%
SWIMMING	41%	34%	23%	31%	31%	28%	33%	33%	28%

- Notes
 - The figures represent usage retained at KAL facilities only – customers, particularly fitness members / gym users, may have chosen to relocate to a competitor facility.

Product specific detail

Gym usage –

- A reconfiguration of the SVLC gym space has taken place to maximise the number of users that can be accommodated. Membership and usage remain robust.
- BSTC has capacity to accommodate additional usage and KAL continues to try to highlight this to customers. The challenge being customers opting to relocate to SVLC as a newer facility

- A small female only gym has been created at BSTC to add an additional exercise option to customers displaced from DSC and Batley Baths & Recreation Centre.

Group exercise -

- 5 x Aquatic fitness classes were displaced from DSC.
 - 1 Instructor and class were relocated directly to BSTC.
 - 2 additional classes added in December 2023 with a further 3 classes added in Jan 24.
 - Classes added are daytime. The existing programming makes adding additional evening sessions challenging, specifically with club and length swim use at key times.
 - Instructor availability continues to be a challenge in the evenings at BSTC, and therefore we are unable to expand the offering until this improves
 - Programming changes have occurred throughout 2024, from school swimming and aqua viability, which has reduced the weekly sessions to 9 from 11; a female only aqua being one of the classes that had reduced attendance on Fridays.
 - Planning to add a further morning session to Fridays in September 24, where programming is not restricted by school swimming
- 44 x studio-based fitness classes were displaced from DSC.
 - Between September and November 2023 KAL have increased the provision at Batley Sports and Tennis Centre specifically to try to attract the displaced customers from Dewsbury Sports Centre, with an additional 9 classes across the week – significantly increasing the average attendance to group exercise classes at BSTC.
 - In January 2024 a further 5 studio and gym floor classes were added to respond to the increased demand for group exercise at BSTC.
 - The SVLC group exercise timetable was already extensive and has been expanded further due to customer demand with little opportunity for any additional sessions.
 - BSTC's Group Exercise timetable in June 24 is the most viable it has been in several years, and KAL are working closely with Batley Girls High School, adjacent to BSTC, to acquire better studio and gymnasium availability for classes to further expand the timetable.
 - From 25th October 24, KAL will have the flexibility of programming in all group exercise areas on a Wednesday, which will further strengthen the offering. We plan to add between 3 and 5 classes to encourage additional usage.

Classes were added post DSC closure and subsequently amalgamated into the existing program. Programs continue to be reviewed based on usage and demand.

KAL Swim

- The Dewsbury Sports Centre KAL swim programme provided the full range within the Aquatic Pathway from Ducklings to Training Academy, with 1221 swimmers engaged in the programme.
- Lessons at BSTC and SVLC were increased to accommodate transfers from DSC, and swimmers also transferred to other KAL facilities. Approximately 50% of the members have transferred and remain in the KAL Swim programme.

- Increased capacity at BSTC & SVLC by 581 spaces to cater for the increased demand.

KAL School Swimming

- KAL School Swimming was delivered over 3 full days at DSC with 24 Schools (approximately 1300 pupils) attending over the academic year.
 - Schools in Dewsbury tend to have a large pupil cohort for Key Stage 2 which requires a large pool to accommodate the c.60 pupils looking to attend.
- KAL re-programmed other KAL facilities in October 2023 to accommodate all the term 1 schools to alternative KAL sites, including BSTC and SVLC.

Other -

Dewsbury OWLS

- 65 individuals attended DSC OWLS in August 2023.
- 40% have attended another OWLS session (Either at BSTC or HLC) post the DSC closure. (32% Oct, 32% Nov, 28% Dec and 28% Jan, 29% Feb, 31% Mar, 32% Apr, 26% May, 26% Jun)

Targeted Sessions -

Female Only

- 6 weekly sessions; 2 public swim sessions, 1 aquatic fitness session and 2 studio-based group exercise classes, ran at DSC. From Jan 2024, there are 6 female only classes running at BSTC across the week, at a variety of times. These do not directly replace the previous DSC provision but do offer opportunities in a variety of disciplines.
- A significant female only offering exists across KAL, which was previously increased post the closure of Batley Baths & Recreation Centre and then enhanced further.
 - Link to Female Only Timetables: [HERE](#)
- BSTC is the only facility to run Female Only Virtual Cycling sessions, added in October 23. However, their usage is extremely low.

External Hire

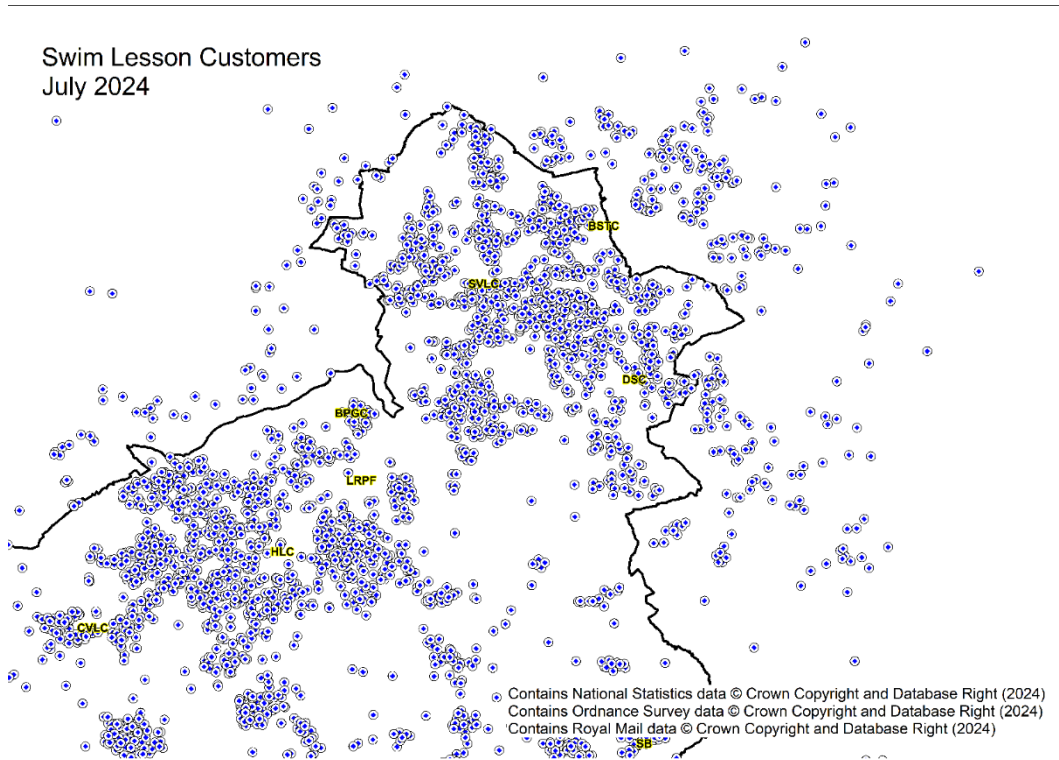
KAL have identified the following 20 user groups and clubs which utilised DSC on a regular basis.

External Hire	Activity	Impact
Dewsbury Dolphins Swimming Club	Swimming Club 2.5hrs - Junior	Initially transferred to Sunday at BSTC, change as of 22 nd July to Monday evening shared use
Pennine Canoe & Rowing Club	Adult & Junior	Transferred Junior session to Sunday at BSTC. Have requested availability for midweek evening adult session. KAL offered a slot but club declined due to cost.
Junior Octopush	Junior Underwater Hockey	Currently utilising a pool outside of Kirklees but have requested availability in KAL. KAL continue to review programmes for the request.
Mirfield Pro Therapy		Home visits/looking at temp relocation
Dewsbury Massage		Home visits/ looking at temp relocation
Reed Wellbeing		Re-located to Dewsbury Town Hall/SVLC

Earlsheaton Starlites		Unknown
Yorkshire Cricket Board		Transferred to BSTC
Yorkshire Sport Karate		Transferred to St John Fishers
Power Play Champion Soccer		Transferred to Croft Academy
Town Flyers	Junior & Adult Trampoline Club	Club contacted KAL December 2023 to confirm club members had merged with alternative club and club folded.
Karate Zone		Transferred to BSTC – reduced session
West Yorkshire Netball		Various locations
Access Project		Various locations
Akbar Badminton		Unknown
Peter Lumb Football		Unknown
Yorkshire Carnival Association		Various location
Yorkshire Schools Trampoline	Trampolines	Unknown
Yorkshire Technical Committee	Town flyers events – trampolines	Leeds
Support to recovery	Volleyball	HLC Support

Customer maps

Swim lesson customers – July 2024



Fitness Members – July 2024

