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This project was supported by West Limerick Resources under the Rural Development Programme 2007-2013

Version: V07

Newcastle West
Pool Feasibility Report

November 2013

Contents:

Preface

This report details the need for a swimming pool complex in Newcastle West, Co. Limerick. An operational plan and associated staffing requirements to maximise profitability will be outlined.

It is concluded that the needs of potential users of the facility, the management committee and the local community would be best met by erecting a new, multi-purpose facility. Such a facility will be referred to in this document as a 'swimming pool complex' to correspond with terminology used in accompanying reports.

This report combines and consolidates the inputs of the full design team in a single source documents. Individual reports prepared by the design team have been submitted separately.

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01 Executive Summary

- There are no other public swimming pools within a 10-mile (16 km) catchment area around Newcastle West. There are no current planning applications or known plans for any new swimming pools or health/fitness facilities within the 10-mile catchment area.

- The need and demand for the proposed pool complex has been demonstrated through the use of catchment area analysis. The current population of a 15 minute drive time radius catchment area is estimated at approximately 25,000 but with a more realistic figure from adjoining DED's is 18,994. The format of the pool should be a 4 lane (8.5m wide) x 25m pool tank with a variable depth from 1-2m to support a wide range of operational uses.

- Swimming pools are a net cost in almost all cases, hence it is recommended that a gym, fitness studio and artificial pitches are included as the net revenue generators in order to create an overall viable project.

- The outdoor swimming pool in Newcastle West closed in the mid-1990's following a state of disrepair and vandalism. Refurbishment is not deemed to be a viable option. It is strongly recommended that development in Newcastle West pool should take the form of a new build as the most practical and economically viable solution to current issues facing the management committee.

- The preferred management model for the new centre would be through a Direct Management route.

- A detailed cost estimate of the recommended options have been undertaken. From this is has been determined that the preferred option for the proposed facility is projected to cost in the order of €5m**.**

- An assessment has been carried out of the three available sites from which it has been determined that the site of the current Desmond Complex offers the greatest amount of potential for development.

- Further work will be needed to determine what land is available within the Desmond Complex site and environs for the pool and therefore the strategy going forward. However if land could be secured to the north of the site then a greater mix of facilities could be delivered on the site.

- Projections show an annual income to the facility of €988,450 after the third year of operation. The annual running cost of the facility is anticipated to be €825,000. The proposed leisure centre would therefore generate a profit of €163,450.

- A suggested management strategy for the proposed centre is included in Section 06.

- Capital funding opportunities through central government funding is not anticipated to take place until 2015. In order to take the initiative in delivering the project and secure capital funding we are recommending a phased approach as outlined in this report. It is suggested that an 'enabling development' consisting of 5-a-side pitches with changing facilities may be considered initially.

- A strategy along with a range of potential sustainable technologies to help reduce the carbon footprint and running costs for the centre have been identified in Section 09.

02 Introduction

Aims and Objectives of the Study

Objectives - Overview

From the tender submitted and subsequent meetings with the Project team, we list the objectives for the Leisure Consultant part of the Report (design team aspects covered separately)
Objectives:

- Evaluate the need, demand and support for the proposed development of a 25 metre indoor municipal swimming pool by engaging in a consultation process with agreed stake holders.

- Explore the most suitable and cost effective site location for the proposed pool. A list of advantages and disadvantages for every option should be provided including an assessment of the capacity of the infrastructure to cater for the proposed development (road access, car parking, sewage facilities, water supply, electricity supply etc.).

- A detailed cost estimate of the recommended option outlining why it is the most suitable and economic option based on initial capital costs and whole-life operation and maintenance costs. Develop a site plan that reflects the aspirations of the committee and set out a blue print for the future planning and implementation of the development.

- Engage with Local Authority and Planning department to establish principals of zoning, planning permission, access and site services and conduct pre-planning discussions as appropriate.

- Recommendations on energy efficiencies which should include new technologies and how the proposed design takes advantage of natural sunlight/heat.

- Assessment of the management and staff requirements form the proposed development based on manpower and level of expertise required.Quantify costs associated with the operation/staffing of the facility and identify any funding streams available to support these costs.

- Identify what options are available to the group to leverage funding to support the proposed development and outline the challenges which a development of this nature poses for the group.

- Explore alternative uses for the existing site if the report recommends a Greenfield site as being the most cost effective and preferred option.

- Assess the impact, if any, this development would have on existing facilities such as Killeline Leisure Centre, Newcastle West and Askeaton Municipal Swimming Pool.

- Engagement with Promoters: - meet and liaise with the executive team which has been put in place to liaise with consultants on a regular basis throughout the process.

03 Needs/Demand Evaluation

Project Methodology and Overview of outcomes

1. *Evaluate the need, demand and support for the proposed development of a 25 metre indoor municipal swimming pool by engaging in a public consultation process with the wider community of Newcastle West and surrounding parishes and with all relevant stake holders.*

The team has used the approach as detailed under "project methodology" in the tender document in accordance with the agreed work plan. By agreement with the Project steering group at the Desmond Centre on 11th February 2013, the detail of the consultation was varied slightly to take the following approach:

- Qualitative research through written submissions from the key clubs identified by the project steering committee
- Meetings with some of the key clubs on 25th February 2013
- Meeting with Killeline Leisure Centre owner on 25th February 2013
- Analysis of catchment area and demand statistics
- Demographic profiles
- Specific target markets
- Trends in leisure provision, public and private
- Analysis of competitor activity within the proposed catchment area

Section 2 of this report cover all of the above in depth together with further data on facility usage in section 3

2. *Assessment of the management and staff requirements form the proposed development based on manpower and level of expertise required. Quantify costs associated with the operation/staffing of the facility and identify any funding streams available to support these costs.*

The team has assessed this based on our extensive experience of both operating facilities and consultation in the UK and Ireland plus our comprehensive network and access to International research and best practice.

Section 4 of this report covers management & staff requirements and sections 5 and 6 cover financial costs & revenues

3. *Identify what options are available to the group to leverage funding to support the proposed development and outline the challenges which a development of this nature poses for the group*

An assessment has been carried out based on our extensive experience of both operating facilities and consultation in the UK and Ireland plus our successes at both Government and private funding including Sports Lottery, Fáilte Ireland, Exchequer funding, EU Funds and Financial Institutions.

Section 6 of this report covers this in depth.

4. *Assess the impact, if any, this development would have on existing facilities such as Killeline Leisure Centre, Newcastle West and Askeaton Municipal Swimming Pool.*

Section 2 in 2.3 and 2.5 covers these aspects

5. *Engagement with Promoters: - As requested the team have had several site visits and meetings with the Project executive team in addition to regular emails and phone calls throughout the process.*

Strategic Need

There is a dearth of swimming and health/fitness facilities within Newcastle West 10-mile (16km) catchment area. Aside from the current private members club which only has an 18 metre pool no other facilities public or private exist. No school in the area has a pool or gym/fitness facility.

Referring to the Newcastle West Local area Plan 2008 to 2014 "Newcastle West has a wide range of local community services and benefits from various sports clubs and facilities including GAA, rugby soccer, tennis and athletics. Although recreational sporting facilities are well catered for, expansion of these facilities can be expected to continue.

The town has an excellent Community Park, children's playground and playing fields at the Castle Demesne in public ownership. This facility is well utilised by the community and has been subject to community planting and improvement schemes in recent years. Elsewhere in the town and within the new housing areas in particular, public recreational space is limited.

Within the town there are 5 primary schools (Monogay NS, Scoil Iosaf (St Joseph's Convent), Scoil O Curain B, SN Cill Lachtain, and Gaelscoil O Doghair), and 2 secondary schools (Scoil Mhuire & Ide and Desmond College) within Newcastle West." Looking within the catchment area KFLS has identified a total of 29 Primary Schools with 3,267 pupils and 5 post primary schools with 2,646 pupils.

Strengths:

- Newcastle West is the key Urban Centre for West Limerick.
- Arra River and Castle Demesne near the core of the town.
- Well located on N21 Limerick to Killarney Road.
- Good range of local services (i.e. pubs, petrol station, convenience stores.
- Post office, Garda station, banks).
- Good accessibility to Limerick and County Kerry with strong tourist potential.
- Compact and distinctive town centre. (Excerpt from County Development Plan 2008 to 2014)

The overall goal is the creation of a clean and safe, sustainable environment, in communities where people want to live, work or visit, and where residents have access to local job opportunities. The town should continue to develop as a good place to live, with high quality housing which meets local needs and with a good quality of life, and where leisure and recreational activities are available to all.

The Council is committed to delivering the vision through working in partnership with local people and organisations, and through promoting the objectives and policies contained within this LAP.

In the absence of any comprehensive Irish Models, the English Sports Councils Facilities Planning Model identifies that people living in rural areas are prepared to travel 8-10 miles in order to access a swimming pool. It is therefore assumed that the 10-mile (16km) catchment area represents a large proportion (70%-80%) of the user group of the facility. Our consultation and data analysis shows that many school groups are travelling much greater distances to access swimming not currently available in Newcastle West.

The Facilities Planning Model was applied to Newcastle West pool complex in terms of supply, demand and catchment area analysis to determine the need for the facility.

Catchment Area and Direct Competition Analysis

The catchment area for Newcastle West, by origin of customers, is vast and extends into the bordering districts. By DEDs contained within the catchment area it is viewed to have a population base of 18,994. It is believed that some groups will travel from a wider catchment areas to Newcastle West to access facilities at the pool complex. However, for the purposes of this report the most modest or pessimistic catchment area populations will be used to forecast pool complex usage. Potential demand of the pool will be forecast at 14% saturation level, and of dry facilities at a 16% saturation level of the 10-mile catchment area population (Mintel, 2002).

Newcastle West 16km catchment has a population of 18,994 & includes the following towns and villages (based on DED's):

- Newcastle West Urban
- Dangabey
- Newcastle West Rural
- Monagay
- Ardagh
- Garryduff
- Knockaderry
- Rooskagh
- Kilsconnell
- Glensharrold
- Dunmoylan East
- Riddlestown
- Rathkeale Urban
- Rathkeale Rural
- Ballyallinan
- Ballynol West
- Mahoonagh
- Croagh
- Dromard
- Kilfinny
- Nantinan
- Lismakeeny

The town of Adare lies just outside the 16km catchment area but could well attract users especially from the Newcastle West side of Adare.

There is no direct competition from swimming pools and gyms in the catchment area. The closest pools to Newcastle West are located in Killeline Leisure (a private commercial members club with only a 18metre pool) in Newcastle West. Fitzgerald's Woodlands Hotel Leisure Club in Adare and Askeaton Leisure Centre (local authority leisure centre under private management) both approximately 24km away.

It is difficult to assess the precise impact (if any) a new public swimming pool would have on Killeline Leisure or Askeaton Leisure Centre, as most swimmers are casual users so information is not kept on casual users to show where they are coming from, but we do not believe that Askeaton would be adversely affected

We would be of the view that from our Industry knowledge and experience and use of catchment area projections there should be very minimal impact if any. The reasons for this is that in the case of Killeline is that it is a private members club which has set its fees at a premium club level and would have a different target market than a public/community facility. In addition with only an 18 metre pool and no fitness room (aerobics) facility, the new proposed facility can cater for a range of activities not currently possible at Killeline Leisure Centre

Consultation & Target Markets

Consultation

KFLS carried out Qualitative research through written submissions from the key clubs identified by the project steering committee followed by Meetings with some of the key clubs on 25th February 2013.

Submissions were received from Soccer, Rugby, Tennis, and GAA Clubs. The Key Points from the submissions/meetings are:

- Clubs involved represent over 1,200 members
- Activities undertaken currently include: Gaelic Football, Hurling, Squash, Soccer (including catering for special needs),Rugby, Gym
- All felt that there was a huge demand and need for a public swimming pool to cater for both training sessions of their own club members as well as the general population

The Existing Desmond Complex

- Three of the clubs also had demand for a gym as they have none or only free weights. One club also proposed a high performance gym

Target Markets

- **Sports Clubs:** (as above)
- **Schools:** 29 Primary schools with 3,267 pupils within the catchment area and 5 Post Primary Schools with 2,648 pupils
- **Casual Swimming:** based on population statistics referred to above, at 14% equals potentially 2,659 individual swimmers and based on an average of once per week over 51 weeks is 135,609 casual swimming attendances per annum
- **Gym/Fitness:** Again based on population statistics referred to above, at 16% equals potentially 3,039 individuals and based on an average of once per week over 51 weeks is 154,989 gym/fitness attendances per annum

Potential Demand

Sports Facilities Planning Model

Based on Sport England Facilities Planning Model (the only such tool available), based on a population of 18,994, this states a need for a minimum of:

- A swimming pool of 202 m^2 with 3.81 lanes (rounded up to 4) and 0.95 pool (rounded to 1)

Based on the 15 minute drive time population of 25,000 (reference Tesco retail, source Steering committee) this states a need for a minimum of :

- A swimming pool of 266 sqmtrs with 5.01 lanes and 1.25 pool

These figures indicate the need for a swimming pool with a minimum of 4 or 5 lanes. We now look at the demographics and use another calculation method in this section

Potential demand based on activity statistics

The following is based on the Mintel survey as referenced above:

Facility	Potential Demand
Swimming	135,609
Gym/Fitness	154,989

The Mintel 2002 review of Leisure & Lifestyles among Irish Adults found that 60.4% of sporting adults enjoy taking part in sport or physical activity during their free time. Fourteen percent of adults participate in swimming. 16.2% of Irish adults are members of leisure clubs. Obtaining membership of a leisure club in the next year is a priority for over one fifth of young adults. If there are no leisure clubs within the catchment area the alternatives may be less healthful.

Whilst these statistics are from 2002 (no more recent surveys of this nature have been carried out), they are borne out by Irish Sports Council "Irish Sports Monitoring Report 2011" (which is the most recent report available published in 2012). Some relevant facts from this report (Sports Participation in 2011):

- Participation in sports has risen considerably from 34% to 46%
- While participation in team sports has remained steady, participation in individual sports such as personal exercise, running, cycling and swimming have risen considerably
- Increases in participation are strongest amongst the younger (aged under 25) and the older (aged 55 or older) age groups
- Notable increase in participation amongst the unemployed
- A strong correlation between sports participation and socio-economic status
- And income with those in lower socio-economic and income groups less likely to participate

The World Health Organisation (WHO) asserts that one should take 30 minutes of physical activity daily, in order to maintain fitness and health.

The three closest indirect competitors to sport or physical activity participation among sporting adults are 'going to the pub' (72.1%), 'going to watch a sporting event' (71.6%) 'Watching television' (47.2%). All of these pursuits are sedentary & the SLAN survey (1999) found that 58 % of Irish people are sedentary and we need to try to increase physical activity participation among Irish adults. In addition, World Trend Study 2002 results which show that Irish people have the highest consumption levels of alcohol in the world, this indicates a need to offer diversions to people to reduce the popularity of going to the pub as a leisure pursuit.

The World Health Organisation (WHO) asserts that one should take 30 minutes of physical activity daily, in order to maintain fitness and health. Given the inclement Irish weather, particularly during the winter months, this is very difficult to obtain, without having access to an adequate indoor facility.

One of the main reasons nationally, that one does not participate in physical activity is because of lack of facilities in one's locality (Dept. of Education & the Health Promotion Unit, 1996). It is with the above in mind, that we have seen increases in exchequer funding over the last few years, to try to address the imbalance in provision, particularly in rural and remote areas.

A further fact from the Irish Sports Council "Irish Sports Monitoring Report 2011" Exercise is now the most popular "sport" in Ireland, with 11% having participated in it within the previous 7 days. One in ten have participated in swimming.

We do not believe that this contradicts the earlier Mintel reports as the above is based only on a 7 day period and overall the ISC report states that more people than ever are participating in fitness and swimming.

04 Brief Development

Facility Usage

Overview

Attendance for the new centre has been projected through the use of data from Sport England's facilities planning model, the Mintel (2002) report on Irish Lifestyles, together with analysis of the current programmes.

- Projected attendance at the new Newcastle West Leisure Complex is 290,036.

- A balanced programme of use has been established for all of the facilities in the new centre. Swimming development plans have been established and sample programmes for the pools and fitness facilities have been produced.

- In order to ensure maximum usage of the centre by a full cross section of the community, in particular targeting the most disadvantaged, it is recommended to develop pricing policies to specifically target the socially disadvantaged. A range of funding sources to subsidise the cost of usage of the centre for patrons unable to pay current market rates could also be potentially accessed

Anticipated Attendance

Anticipated attendance has been estimated by utilising the data from the facilities planning model as detailed in the previous section, data from the Mintel (2002) report on Irish Lifestyles, together with analysis of programmes and industry information. Anticipated attendance is also based on a comprehensive swimming development programme .

The information gained from the demographic analysis, the Mintel report and facilities planning model have been treated with extreme caution in estimating attendance. However, they provide a useful indication of the potentially most popular and least popular activities and take up rates. In addition, the growth in active sports participation generally, as borne out by the increases in attendances over the past year in facilities elsewhere - especially in fitness swimming and gym and fitness programmes- demonstrates a buoyant demand (Mintel 2002) and supported by Irish Sports Council "Sports Monitoring Report 2011".

- Detailed below is a summary of the types of use envisaged for the proposed centre. Full details are in the sample programmes attached in Appendix. These demonstrate a balanced programme of use between clubs, schools and casual users. It is acknowledged that seasonal demands will change the format of the programming. However, usage levels may be maintained by deploying different marketing strategies e.g. summer camps and tourist markets.

Overall Facility Aims

General

- To provide a choice of casual/"pay & play" and inclusive memberships (inclusive of swimming, gym and fitness classes etc.)

- Development of an over 50's programme.

- Specific sessions and instruction for people with disabilities

Fitness Suite

- To provide training and rehabilitation support for people through introduction of specially designed rehabilitation equipment, together with ensuring appropriate exercise equipment is introduced into the facilities.

- To provide a range of 'value-added' services to clients e.g. personal training, fitness testing, lifestyle evaluations, therapies and fitness challenges.

- To provide a full range of equipment suitable for people with disabilities

- To reflect current industry trends in terms of activities offered and the instructional competencies of staff.

Swimming Pool

- To promote lifelong learning opportunities in an aquatic environment

- To reflect current best practice in relation to programming and instruction.

- To provide a balance of access for schools, clubs and the general public based on expressed needs.

Design Issues

An valued added part of this study is to advocate adherence to guidelines for best practice for design of leisure facilities as identified by international experts. The Ministry of Sport and Recreation (MSR) in Western Australia outline a number of principles of design that ought to be adhered to in order to optimise the usage of any community facility. These are as follows and as applied to Newcastle West:

Uniqueness: Any proposed facility should be unique to Newcastle West as it will be designed to meet community and user group needs. These needs have been addressed through secondary research.

Functionality: The facility should be designed to accommodate its potential uses. It ought to cater for the activity and 'people' requirements that are highlighted in the needs assessment. The building design should ensure a flow around the premises that will facilitate a range of uses at any one time.

Flexible Spaces: The design needs to be flexible to accommodate a range of compatible activities, with a view to being adaptable to changing community needs. The increased pool size and enhanced schedule of accommodation will increase the usage potential of the facility.

Effective and Cost Efficient Management: The design should minimise staffing levels by incorporating low-maintenance surfaces and having recreation specific technology for administration. Operating procedures will need to reflect current best practice at all times.

Energy Efficiency: Where possible the facility ought to utilise energy efficient products and design elements with a view to minimising energy consumption. The Desmond Complex uses geothermal and solar heating and it would be expected that any new facility would be similarly equipped with active sustainability measures.

Future Modification and Extension: The possibility of future modifications, extensions and additions need to be provided for.

Accessible: The facility will accommodate all sectors of the community; children and their carers, older adults and people with disabilities by incorporating wide doorways, shallow ramps and appropriately modified toilet and changing facilities.

Integrated: The proposed community centre should

Accessible facilities to accommodate the full spectrum of community users

complement the surrounding facilities and activities in the area. The facility will be a 'hub' of community activity. It will accommodate social, cultural, sporting and care programmes for all. It will provide complementary amenities for the surrounding sports outlets e.g. tennis courts and playing pitches.

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Design considerations applied to Newcastle West swimming pool complex

The proposed location is very central in the town and also located near other sports facilities in the town.

All activity spaces are highly visible thus allowing ease of supervision by staff at all times.

A range of storage spaces are included in the design in locations easily accessible by staff i.e. close to areas requiring equipment e.g. pool and aerobics room.

The Newcastle West design is intended to host a wide range of activities, which will be outlined in section 4. Lifelong programming is possible in the range of spaces provided.

A mix of village style changing areas and family/group changing will be provided to accommodate peak usage.

The new design will be aesthetically pleasing and will incorporate eco-friendly design elements.

The new facility will be fully accessible having a lift to the second floor and doorways and corridors sufficiently wide to accommodate all levels of mobility.

Proposed schedule of accommodation, associated

space requirements

Swimming Pool: A 25m, 4-lane swimming pool with depths ranging from 1 to 2 metres is proposed. This profile provides flexibility in use to cater for a wide range of activities including lane swimming, life saving classes and teaching. A minimum of 2m surround would be required with 3m at one end. Easy accessible steps and a portable disabled hoist for wheelchair users should be provided.

Viewing Area: Spectator viewing area should cater for approximately 100 patrons. Access to spectator area should encourage fill of spaces from the rear to maximise use of viewing area. A poolside bench to be provided for use by swimmers during lessons and galas.

Pool Side Storage: A storage area should be provided to cater for the storage of floats, buoyancy aids, starter blocks etc.

- Hooks are required for ropes, lifesaving rings & buoys.
- Reels should be located on the pool-deck or wall-mounted for storage of anti-turbulence lane markers.
- A mechanically assisted pool cover storage mechanism should be provided.

Pool Changing & Ancillary Services: Village changing facilities should be provided for general changing. Group changing/ family changing areas should be provided in addition to above.

- Showering and changing facilities for wheelchair users

are required.

- Pre-bathing showers should be positioned close to pool access points.

- A grooming area should be fitted with mirrors, hair dryers & counter top.
- Toilets should be provided and should include a wheelchair accessible WC.
- Lockers of varying sizes to suit general and group users should be located in the changing area. Lockers should be constructed in compact grade laminate

Health Suite: An adult only health suite with access using swipe cards and allowing for CCTV monitoring is recommended. This suite should comprise a sauna with provision for up to 8 patrons and a steam room catering for a similar number cold showering facilities should be provided in this area.

Health & Fitness Suite: The Health and Fitness suite should include a gym, aerobics area, treatment area, fitness testing/ activity programming area.

- The gym should cater for 40 patrons at any one time. A space of 175m² would allow for 40 stations. There also needs to be a reception desk with accommodation for programme cards and other gym related files.

- The aerobics area should be at least 100m². This space may also be used as a meeting area.

- A fitness testing /activity programming area of approximately 15m² will allow for 1-1 client consultations and testing.

Health & Fitness Suite Storage: Storage of 20m² with direct access to aerobics studio will cater for storage of aerobics equipment, mats etc. Space should be allowed for storage of 20 spinning bikes /or chairs in the studio.

Health & Fitness Suite Changing: Separate male & female changing areas with showering, toilet, grooming and locker facilities are required. Such changing rooms should provide immediate access to the gym and aerobics areas. Heavy-duty wooden lockers are recommended for this area. Finishes can be more luxurious than in the wet changing areas. A carpeted surface in the changing area might be considered.

Concourse: An entrance concourse to provide for ease of access & processing of groups is required.

Reception & Staff Suite: The reception area in the main concourse should provide viewing of main entrance, stairs, pool, catering area and public toilet. It should provide access to an office for the general manager & a staff room.

Catering: Catering needs will be addressed through the provision of a range of vending or prepackaged food and beverages from a servery annexed to the reception counter.

5-a-side pitches incorporating a running track at the perimeter: ESB Sportsco, Dublin

First Aid Room: A first aid room should have access from the pool deck and staff suite and be easily accessible for ambulance transfer.

Plant & Associated Accommodation: A plant room of sufficient size should be provided to accommodate all the necessary plant and to allow ease of access for maintenance. For efficiency, filtration plant associated with the pool would be located on the lowest level with boilers, switchgear and air handing located on mezzanine levels over.

Parking Requirements: Car parking spaces for general use and wheelchair use should be provided.

A bus drop-off & turning area should be catered for.
Cycle Parking should be located in view of reception area.

Other Outdoor Sports Facilities: Consideration should be given to the provision of other outdoor activities of a complementary nature. Elsewhere in this report, Section 8 describes how an enabling development such as 5 a side football offering could be provided on site with the assistance of grant funding to enable the construction of a swimming pool at a later date. Appendix A includes layouts that demonstrate how 2no. 5-a-side pitches could be implemented as part of the scheme.

Further activities could also be considered as part of the proposals such as a 200m running track and some element of track and field provision subject to space constraints.

Consideration of new build versus Refurbishment

A specific element of the brief was to consider whether a refurbishment option might be considered to the now disused pool infrastructure located to the southern end of the Desmond Complex site. Such similar projects have already been successfully undertaken elsewhere such as that at Birr, County Offaly.

Birr Leisure Centre is an example of a refurbishment scheme were an existing swimming pool building that was extended and refurbished to include steam room sauna and spa pool as well as a gymnasium and studio. The pool tank was partially filled with concrete at the deep end to make the depth and profile of the tank more consistent with modern best practice. The Centre was completed and opened to the public in 2007 with further investment since that time.

The extent to which such an approach can be successful is very much dependent upon the nature and condition of the current facilities.

In summary it should be noted that:

- The cost of a refurbishment is typically around 90% of that of a new build. This is due to the fact that with the harsh nature of the pool hall environment, the fabric and structure generally needs to be upgraded substantially to meet current building legislation and design best practice.

- Some existing problems will be inherited by the new facility: building location, size, orientation and accessibility, structural and servicing issues

- The lifespan of a refurbished facility cannot normally be guaranteed beyond 10-15 years against 25-30 years for new build

Where such projects have been successfully achieved in the past the above factors have been overcome due to the fabric of the building was found to be in exceptionally good condition or because the wet area is to be reused as a dry facility which places less stress upon the existing structure.

It is not within the scope of this report to conduct a detailed condition survey of the existing pool but a visual appraisal of the site and plans established the following:

1. There is no roof structure over the pool hall. The changing facilities and plant are generally in a poor state of repair and would need to be fully replaced.
2. The condition of the concrete pool tank would need more detailed intrusive investigation to determine it's exact condition although it could be assumed at present that it could be retained subject to repair and modification by partially filling in the deep end with mass concrete and remediating and refinishing in order to ensure that the structure is water tight.

Realistically therefore the only element of the existing facility that could be retained would be the pool tank (subject to the above factors. A budget estimate of the saving that this solution over and above a complete new facility would be €50,000-€55,000 exclusive of VAT. The cost therefore of building a new facility that incorporated the existing pool tank would be €5,274,658

In summary the savings gained by the re-use of the pool tank will generate a small capital saving to the project however this will be offset by the loss of potential operational synergies with the Resource Centre and the probable risk and and increase in whole life costs through the reuse of the existing pool tank.

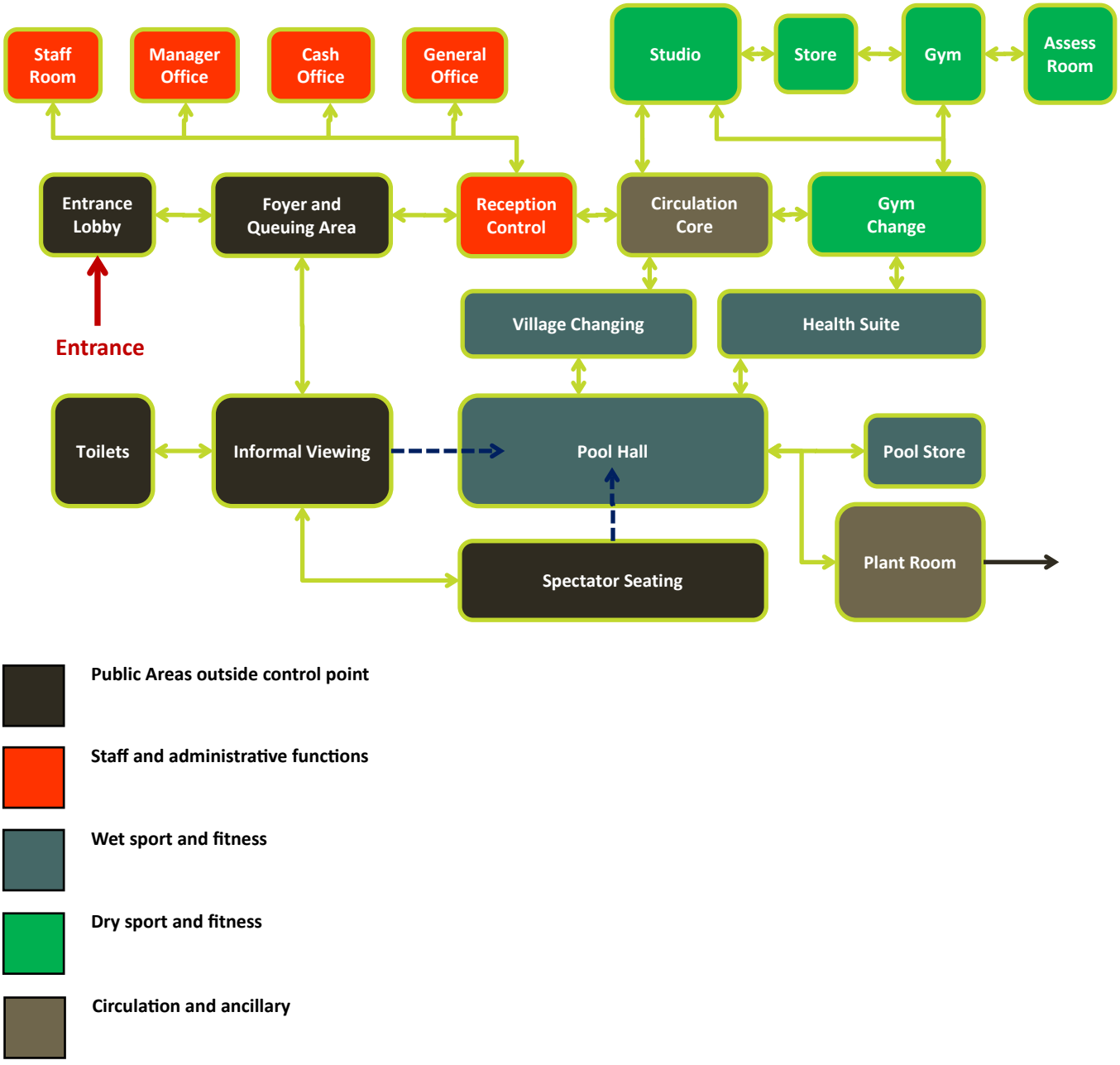
The strategy of a new build solution over re-use of the existing pool is therefore recommended.

Looking South towards pool tank, Desmond Complex

Swimming Pool changing facilities

Schedule of areas for new build leisure facility

No.	Component	Location	Area (m^2)
1	Entrance Lobby	Ground Floor	15
2	Buggy Store	Ground Floor	11
3	Foyer and Queuing Area	Ground Floor	44
4	Informal Viewing Area	Ground Floor	248
5	Public Toilets	Ground Floor	36
6	Cleaner Store	Ground Floor	90
7	First Aid Room	Ground Floor	17
8	Staff Room	Ground Floor	9
9	Manager's Office	Ground Floor	7
10	Cash Office	Ground Floor	11
11	General Office	Ground Floor	15
12	Reception Counter Area	Ground Floor	11
13	Female Gym Changing Room	Ground Floor	9
14	Male Dry Changing Room	Ground Floor	11
15	Health Suite - Sauna, Steam	Ground Floor	11
16	4 Lane Main Pool - 8.5x25m	Ground Floor	20
17	Spectator Seating Area	Ground Floor	86
18	Village Changing Room	Ground Floor	86
19	Pool Store Ground Floor	Ground Floor	40
20	Studio (1)	Ground Floor	237
21	Gym and Studio Store	Ground Floor	79
22	Assessment Room/Office	Ground Floor	80
23	Gymnasium - 40 stations	Ground Floor	537
		Sub Total:	**1424**
	Circulation (10% GIA)		142
	Plant Area (15% GIA)	Basement/Ground	214
		Total Area:	**1780**

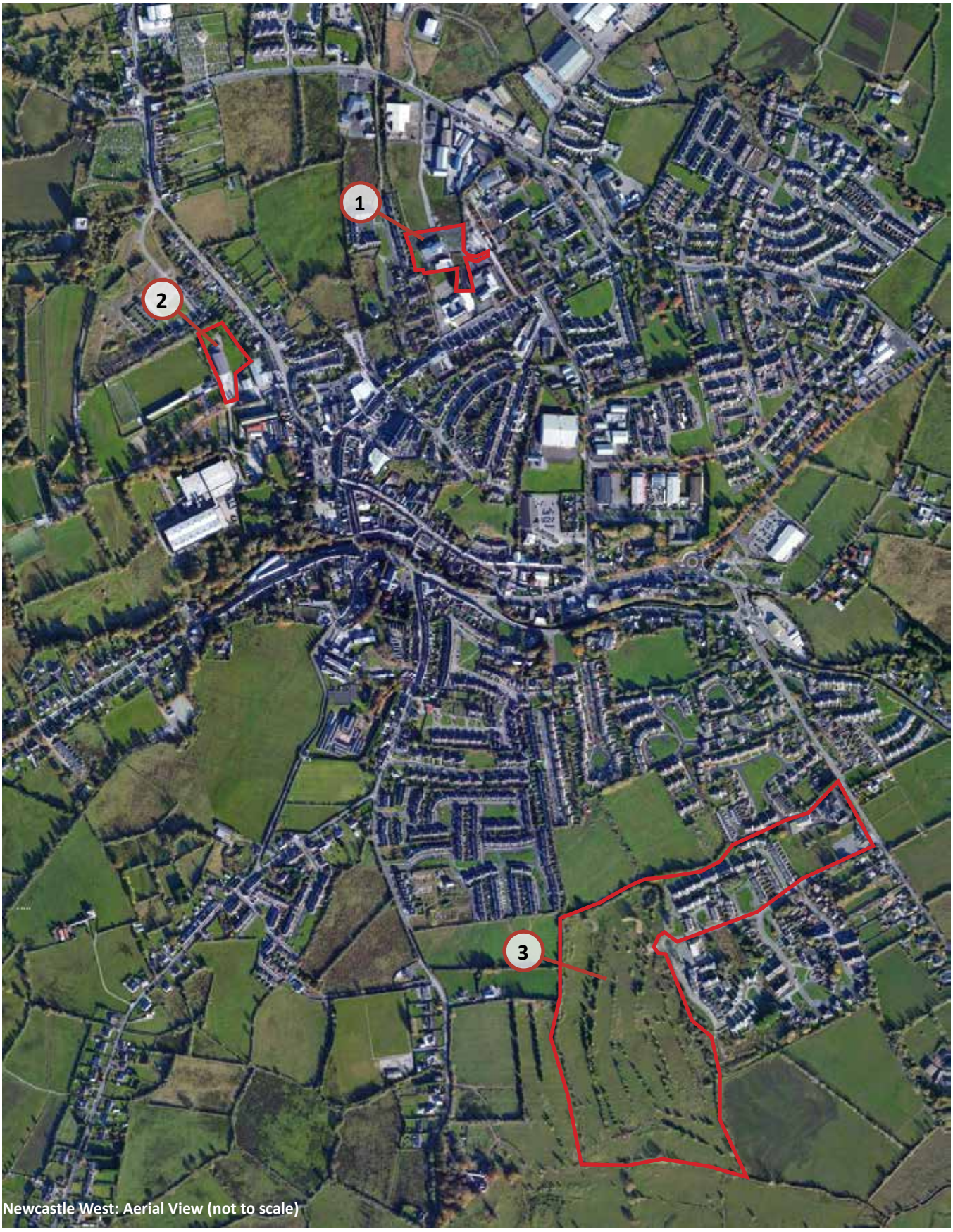


Newcastle West Swimming Pool - Diagram of adjacencies

Adjacencies

The brief information and schedule of accommodation have been developed into the above diagram. This illustrates the preferred adjacencies for the developed to explain how the spaces might be planned to optimise the building layout in operation and maximise potential interfacing with other activities and features on the site.

05 Site Evaluation



Newcastle West: Aerial View (not to scale)

Site Appraisals

Three sites have been presented for evaluation as part of the study The plans are included as Appendix A.

It should be identified here that Site 3: Killeline Road is included for completeness of reference for the study however this site is no longer available for development and therefore will be discounted from further consideration:

Site 1: The 'Desmond Complex'

The site is located within the northern town area, directly north of the Fire Station, school and public library. Access is via a link road from Bishop Street.

The site is occupied by the Desmond Complex, a community resource centre offering a range of services and facilities to Newcastle West including community resources and a creche in a standalone building on the site. Vacant land to the north is currently under development as a business centre. There is a Council owned yard to the east and north of the site and it is understood that this land may be made available for development if required.

The overall area of the site is approximately 3.1 acres with an additional 1.0 acres for the yard.

Constraints

The site is recognised locally due to the presence of the Desmond Complex however visibility from the highway is not particularly good due to the set back from the approach and the presence of high walls around the boundary.

The site is 'locked' by other uses which presents limited scope for further expansion should the Council owned storage yard area not be available.

Opportunities

Historically there has been a swimming pool already located on the site to the south site and planning consent has been previously obtained to develop a new facility. This would suggest that there should be few problems in terms of planning should a pool facility be developed on this site.

Desmond Complex - public entrance

Desmond Complex - rear and service area looking from the north

Creche Facility, looking south

From a commercial point of view there are strong synergies to be explored with the Desmond Complex which could be advantageous for the management and operation of both facilities in the future should they be located upon the same site.

Elsewhere the site is centrally located within the town, close to other amenities and can be easily accessed by car or on bicycle/foot.

Demesne Site - Community Centre Sports Hall

Site 2: The Demesne Site

The site is located within the north western site of Newcastle West.

The site is occupied by a Community Centre that incorporates and Gym and Youth Club within the main building on the site. The site is bounded to the north and east with residential development. To the west is a grass turf GAA pitch. The site is accessed directly from the south by the Demesne Road.

The overall area of the site is approximately 2.2 acres. The site is fairly flat and is mainly open land with the exception of the community centre itself.

Demesne Site - Community Centre Sports Hall looking from the north east

Constraints

The site has good access and visibility from the highway. There is however, limited space to develop on the site which effectively is 'locked' by other uses which presents limited scope for further expansion.

Demesne Site - Community Centre main elevation from the south at the entrance to the site

Opportunities

There are already sports related activities operating from the site and elsewhere close by which would be complementary to the uses proposed for the pool and leisure facility. The uses proposed would be consistent therefore with local planning policy.

The site has good access and visibility from the highway. It is centrally located within the town, close to other amenities and can be easily accessed by car or on bicycle/foot.

Killeline Road - looking east towards Pre School facility

Killeline Road - Looking west across golf course

Site 3: Killeline Area

The Killeline Road site is situated to the south of Newcastle West, out of the main urban centre.

The site is was formerly a golf course however it is currently not being used. The site is accessed from Woodfield Park. and has an overall area of approximately 34.4 acres. The site is fairly flat and comprises open green space. A water course runs along the south boundary with open space to the west and predominantly domestic residential land to the east and north.

Constraints

The site is away from the main highway with limited visibility. The existing Killeline Leisure Centre with swimming pool is located close to this site.

The site is currently in private ownership and this factor would need to be taken into consideration as an element of risk if the site is not within the control of the client/developer.

All site services and infrastructure would need to be provided as part of the initial capital outlay for the project.

Opportunities

There is considerable amount of space available which creates potential for future expansion as part of a sports campus development should the demand arise for such a facility.

Killeline Road - looking north towards Killeline Leisure Centre from Woodfield Park

Site Services

This section gives a brief outline of supply utilities services and their impact on the three avilable sites for the Leisure Centre at Newcastle West, Co. Limerick.

The following services are covered:

Gas, ESB power cable distribution, Telecoms providers distribution

Bord Gais Distribution

We are informed by Bord Gais Eireann that there are no distribution gas mains in Newcastle West, Co. Limerick. Therefore there will be no impact on either site of Bord Gais Eireann distribution pipework.

Any need for gas supplies, e.g. for water heating, will need to be met by LPG (Liquid Petroleum Gas).

ESB Power Cables

Desmond Complex Site: ESB cables run along Bishop Street to the south of the site and branches North adjacent to the site along the boundary between the Newcastle West Dental Clinic and Fire Station on one side and Courtenay Boys School and Newcastle West Swimming pool on the other side. Having passed the swimming pool building, the cable then runs West towards the Bishop Court Estate.

The cable divides the site between the proposed building and its car park. Diversion of the cable could be avoided provided sufficient care is taken at the boundaries of the building site itself. If this cannot be achieved, it may be necessary to consider altering the runs of cables from Bishop Street to re-feed the various buildings surrounding the site. This is likely to add considerable cost to the project.

Any live supply cables specific to the existing building will need to be made safe before demolition.

Desmesne Complex Site Demolishing Existing Building: ESB cables run along the Desmesne road to the South of the site and then follow the boundary of the site between the proposed car park and the buildings beyond the South East boundary of the site. They then continue North East towards and across the Churchtown Road.

Again, diversion of these main ESB cables could be avoided provided sufficient care is taken at the boundaries of the building site during construction of the new car parks where they run along the boundary of the site. The main cables do not pass close to the existing building so it should be possible to demolish this building safe from problems with these ESB cables.

Supply cables specific to the building itself will need to be made safe.

Depending upon the electrical load of the new building and availability of existing supply capacity at low voltage (400V, 3ph) in the immediate area (including the existing building supply arrangements), it may be necessary to allow for the provision of a new sub-station for the new building.

Desmesne Complex Site, Keeping Existing Building: Diversion of the main ESB cables described above could be avoided provided sufficient care is taken at the boundaries of the building site during construction of the new building. The building is separated from the South East boundary of the site along which the cables run so this should not present too much difficulty.

Depending upon the electrical load of the new building and availability of existing supply capacity at low voltage (400V, 3ph) in the immediate area, it may be necessary to allow for the provision of a new sub-station for the new building.

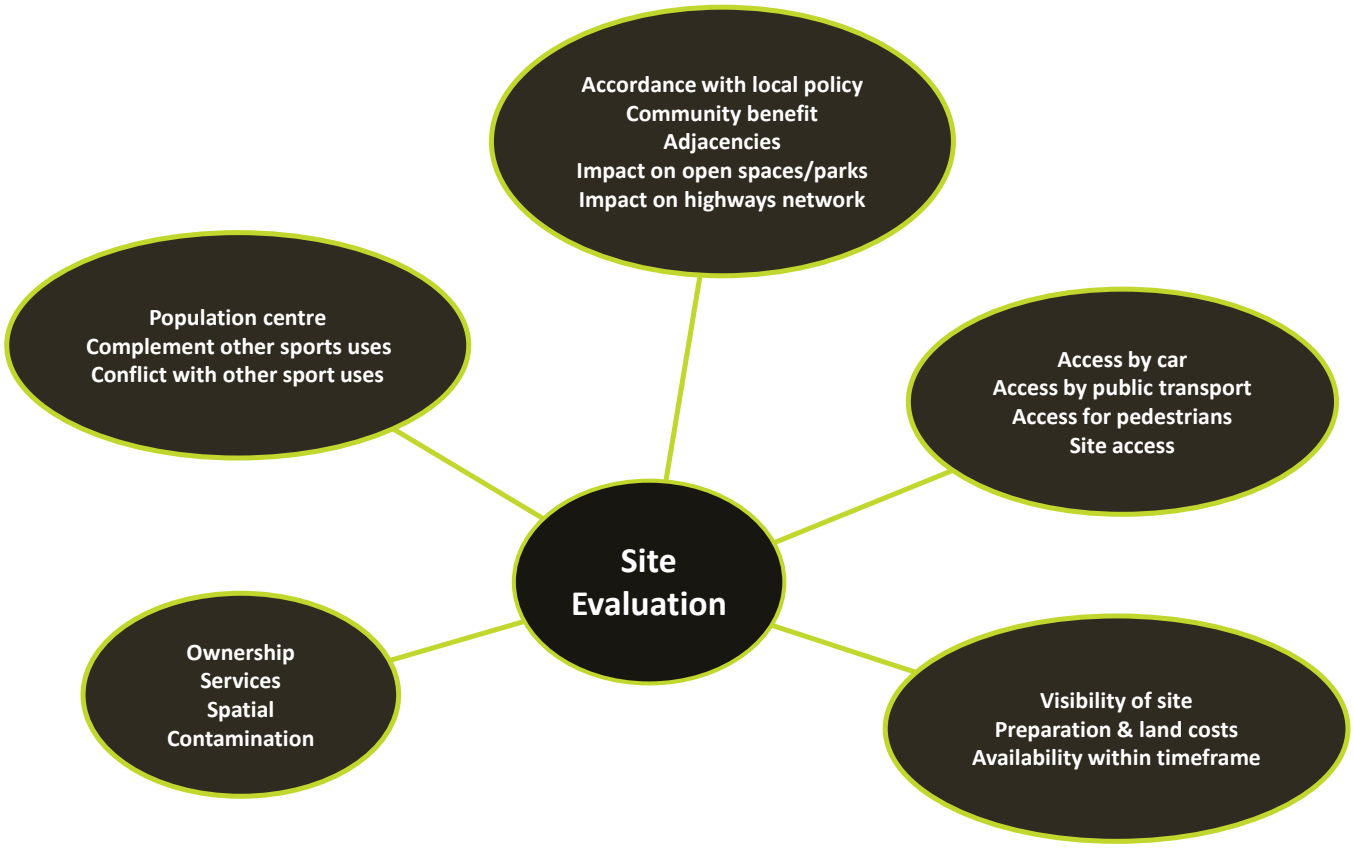
Killeline Road Site: ESB power is available adjacent to the site in Woodfield Park. An existing substation is located approx. 80 meters from the existing entrance to the site (Woodfield roundabout). This substations primary function is to supply power to the residential units in the Woodfield estate and the commercial unit (Tic Toc Nursery) also located in close proximity to the existing roundabout.

Depending upon the electrical load of the new building and availability of existing supply capacity at low voltage (400V, 3ph) in the immediate area (including the existing building supply arrangements), it may be necessary to allow for the provision of a new sub-station for the new building.

Telecommunication Providers

Eircom

Desmond Complex Site: There is no Eircom distribution through the site which will need to be diverted. Eircom plant exists in the environs of the site feeding surrounding buildings. There should be no problem with the future provision of telecoms services to the proposed building.



Site Evaluation - key assessment criteria

Desmesne Complex Site: There is no Eircom distribution through the site which will need to be diverted. Eircom plant exists in the environs of the site running along the Churchtown Road. There should be no problem with the future provision of telecoms services to the proposed building.

Killeline Road Site: There is no Eircom distribution through the site which will need to be diverted. Eircom plant exists in the Woodfield residential estate adjacent to the site. There should be no problem with the future provision of telecoms services to the proposed building.

UPC: UPC have no services in the Newcastle West area.

Verizon: Verizon have no services in the Newcastle West area.

Aurora: Aurora have no services in the Newcastle West area.

Consideration of Flood Risk

Sites which are being reviewed for planning applications or for general due diligence are required to be assessed in accordance with the recommendations contained in the Department of the Environmental, Community and Local Governments Flood guidelines and best practice.

Sites are to be reviewed for a number of different flooding types, namely:

1. Fluvial – flooding from rivers & streams.
2. Pluvial – extreme rainfall events.
3. Overland flooding – from adjacent lands.
4. Groundwater – Karst or tourloughs.
5. Surcharging of storm sewers systems.
6. Tidal.

In order to fully establish potential flood risks from the sub groups highlighted above a number of historical and site specific knowledge is required. In the absence of the required information, local flood maps, drainage records and topographical information only a general assessment of the sites flood risk is possible.

The following information was reviewed as part of the initial Flood Risk review:

- Maps produced as part of the OPW's (Draft) Preliminary Flood Risk Assessment (DPFRA)
- OS Discovery Series maps (10m contours)
- OSi historical maps and orthophotography
- OPW "Floodmaps" database of historical flooding events
- Google maps Streetview.

The OPW's DPFRA assesses flood risks from fluvial, coastal, pluvial and groundwater sources. The study covers the entire country and is only a preliminary level assessment, useful for flood risk scoping, but not for site-specific flood risk assessment (FRA). One of the key assumptions the OPW has made is that structures (such as bridges) are ignored – the study is based on the "natural" channel and floodplain.

Note that Flood Risk Zones (and associated Planning implications) are determined by fluvial and coastal flood risks only. Flood risks arising from other sources (such as pluvial, groundwater, infrastructure, etc.) do not impact on planning status and need only be considered in design.

Desmond Site

This site does not appear to be subject to significant flood risk. We would expect a site-specific FRA for this site to (a) comprise a simple checklist of flood risks and a compilation of source data and (b) conclude that the site is in Flood Risk Zone C.

Demesne Site

This site does not appear to be subject to significant flood risk. The road providing access to the site is subject to pluvial flood risk. This should be further analyzed at design stage to ensure that access to and (more importantly) egress from the site is possible.

We would expect a site-specific FRA for this site to (a) comprise a simple checklist of flood risks and a compilation of source data and (b) conclude that the site is in Flood Risk Zone C.

Killeline Road

The site is located just south of the main centre of Newcastle West. The limited information available will allow only a general over view of potential flooding risk, a detailed assessment would required further information notably a topographical survey. The assessment has therefore been based on CFRAM (Catchment Flood Risk Assessment and Management maps produced by the Office of Public Works, OPW), and the historical flooding database available for review at www.floodmaps.ie, and the Geological Survey of Ireland database. No physical investigation or discussions with third parties were carried out.

From reviewing the location of the site it is not vulnerable to tidal flooding. The CFRAM maps indicate that the site is not located within potential flooding zones for 1 in 100 year flood events and the flood maps database also does not indicate past flooding events at this location, there by ruling out potential fluvial flooding.

A review of Geological maps from the GSI database does not indicate Karst features in relation to the site.

Without further investigation the potential for pluvial, overland flooding or surcharging of sewers, causing overland flooding cannot be ruled out, although the flooding records does not indicate that this mechanism for flooding has affected the site in the past.

Overall based solely on the data gleaned from the above mentioned sources the site does not appear to have a history of being effected by past flood events and does not lie within a location which has been predicated may be affected by flooding in the future. For a greater degree of certainty follow up investigations would be required.

Refer to Appendix A for OPW (Draft) Preliminary Flood Risk Assessment (DPFRA) maps.

Drainage and Water Supply Infrastructure

A number of attempts were made in June and July of 2013 to obtain information from Limerick County Council regional office at Newcastle West regarding the drainage and watermain infrastructure in the area, through Mr. Mark Collins.

Information was received verbally from Mr. Collins on 9th September 2013 to the effect that the public drainage and watermain network in the vicinity of both the Demesne and Desmond sites had the capacity to cater for the proposed new facility. Mr. Collins noted that surface water would have to be dealt with via attenuation or other sustainable method in order to limit the discharge of surface water to the public drainage system, which combines both foul water and surface water into one combined pipe. From previous experience dealing with discharge from swimming pools, the authors noted to Mr. Collins that the discharge from backwash filters would most likely need to be limited to a sustainable figure that the network could sustain (a figure of 5 litres per second having being imposed on a swimming pool project in Fingal County Council previously).

Mr. Collins agreed with this in principle.
A request was made to Limerick County Council (through Mr. Collins) to provide records drawings for drainage and watermain records. These were provided on 12th September 2013 but noted to be inaccurate in places in terms of physical location and diameter of pipework, with the onus being put on the client/designers to accurately locate the services in the event of the project proceeding further.

Refer to Appendix B for records maps provided by Limerick County Council.

A subsequent request was made to Mr. Mark Collins to provide information in relation to the Killeline Road site. Information was received by email 24th October 2013 to the effect that there were no issues with the supply of water to the site but that there were issues with the gradients of the combined (foul water and surface water) sewer adjacent to the site.

There are two possible solutions to the issue as follows:

Pump from a foul holding chamber in the swimming pool complex to a point further downstream on the foul run where there are no issues with falls. This would be very costly as the rising main would be passing through a finished housing estate. There would also be an annual maintenance charge with the upkeep of the pumping station.

Deal with the foul drainage on site by means of a treatment plant, and deal with the discharge through a polishing filter / soakaway. Again, this would be costly to install and also to maintain on an annual basis. There are also unknowns at this stage in terms of the ability of the receiving ground to cater for the run-off from the polishing filter.

With the above comments taken on board, we would recommend that the Demesne and Desmond sites would be more suitable from a foul drainage perspective.

Roads and Traffic

The authors made a number of attempts in June and July of 2013 to obtain information from Limerick County Council regional office at Newcastle West regarding the roads infrastructure and traffic capacity in the area, through Mr. Padraic Vallely. Mr. Vallely reverted to the undersigned on 4th September 2013 by telephone regarding the Demesne and Desmond sites.

Mr. Vallely had no major concerns in terms of the roads infrastructure for either of the two sites. He did note that a traffic impact assessment would be required for any proposed planning application. This is to be expected.

Other comments that were made, specifically in terms of the Desmond site, are as follows:

1. Footpath along the entrance road is to be extended to the new development.

2. Public lighting will be required along the entrance road.

3. The road surface will need to be upgraded.

None of the above requests by a local council would be considered unusual; however the main discussion will be around the costs of same and whether the council will pay for a proportion of the upgrade to the public infrastructure.

A subsequent request was made to Mr. Padraic Vallely to provide information in relation to the Killeline Road site. Information was received by phone 25th October 2013 to the effect that there were no major issues from a roads and traffic perspective, other than having to extend the main road to the site (which would be expected) and also having to carry out a Traffic Impact Assessment at planning stage to justify the traffic flows with the receiving environment.

Summary of Drainage

On the basis of a deficit in the public drainage infrastructure serving the Killeline Road Site, we would not recommend this site as favorable to the development in terms of infrastructure supply.

Discussions with the relevant officials in the local Newcastle West office of Limerick County Council have indicated that both the Demesne and Desmond sites are suitable for redevelopment to facilitate the proposed swimming pool complex, both in terms of Drainage and Watermain and Roads and Traffic infrastructure capacity.

Site Evaluation Methodology

A set of criteria have been established by the team to evaluate the suitability of each site to accommodate development and their perceived ability to support a wet and dry facility to meet the brief that has been established in Section 04 of this report. Conceptual layouts have beed developed for the each of the sites and are included in this report as Appendix A.

The key characteristics considered were:

1. Physical Characteristics
2. Location
3. Planning and Policy
4. Accessibility and Transport
5. Commercial

A matrix containing the above has been established and each site scored under the appropriate heading based upon the information obtained from site visits, desktop investigation and liaison with third parties.

Weightings have been applied to each score under the appropriate heading in accordance with the relevance/ importance of each criteria within the context of this brief in order to arrive at a final score that is then converted to a percentage value.

No.	Criteria	1: Desmond	2: Demesne	3: Killeline Road
1	**Physical Characteristics**			
1.1	Capacity to accommodate Leisure Centre (to brief)	8	7	10
1.2	Capacity to accommodate future expansion	4	3	10
1.3	Ownership	8	7	1
1.4	Flood Risk	10	10	6
1.5	Other development constraints	8	9	8
	Sub Total:	38	36	35
	Category Weighting:	10	10	10
	Weighted Total:	**380**	**360**	**350**
2	**Location**			
2.1	Proximity to Population Centre	9	8	4
2.2	Proximity to Schools	9	7	6
2.3	Proximity to services able to support development	8	8	6
2.4	Proximity to complementary Sport and Leisure uses	6	9	7
2.5	Conflict with other related uses	9	8	3
	Sub Total:	41	40	26
	Category Weighting:	6	6	6
	Weighted Total:	**246**	**240**	**156**
3	**Planning and Policy**			
3.1	Accordance with Local Policy	10	9	9
3.2	Community benefit	9	8	7
3.3	Adjacent uses	10	10	5
3.4	Impact upon open space/parks strategy	8	8	6
3.5	Impact upon highways network	9	9	8
	Sub Total:	46	44	35
	Category Weighting:	4	4	4
	Weighted Total:	**184**	**176**	**140**

No.	Criteria	1: Desmond	2: Demesne	3: Killeline Road
4	**Accessibility and Transport**			
4.1	Access by Car	9	8	4
4.2	Access by Foot/Pedestrian	9	7	6
4.3	Site Access	8	8	6
	Sub Total:	41	40	26
	Category Weighting:	6	6	6
	Weighted Total:	**246**	**240**	**156**
5	**Commercial**			
5.1	Site visibility	10	9	9
5.2	Site Preparation and land costs	9	8	7
5.3	Availability of site within time frame	10	10	5
	Sub Total:	46	44	35
	Category Weighting:	4	4	4
	Weighted Total:	**184**	**176**	**140**
	Overall Total Score (maximum of 1240)	**967**	**952**	**745**
	Score expressed as a percentage	**78**	**77**	**60**
	Overall Ranking	**1**	**2**	**3**

Conclusion

The outcome of the site evaluation process is that the Desmond Complex Site (Site 1) offers the greatest potential for the development of a new wet and dry leisure centre.

This arises from a combination of the central accessible location within the town, the presence of complementary uses and suitable infrastructure and the availability of sufficient space within the site to support the development.

The Desmond Complex Site

The scoring process determines the most suitable site for the pool to be that at the Desmond Ability Complex. The advantages of the site can be summarised thus:

- The site is within very close proximity to two primary schools and one secondary school (1000 approx. students in total) which will provide an accessible resource to the pupils for swimming lessons without the need to travel excessive distances

- A new Early Intervention Centre operated by the West Limerick Childrens/brothers of Charity has opened to the north of the site and is accessed via the same route. This helps to create a critical mass of activity on the site and there are synergies to explore in the crossover of users to both facilities.

- The site is readily accessible via the the West Limerick Rural Bus services. http://ruralbus.com/

- The wide demographic profile of those who attend the Desmond complex, The Gael scoil, 232 The Courtenay Boys School 236, The Desmond College 520, The Public Library, The Creche, and the Start Childrens Service Centre, ensures that from the get-go this will project will fulfill many of the planning targets outlined on page 58.

- There are existing facilities on the site and it is of sufficient size that additional complementary outdoor facilities (i.e. track and pitches) could be located within close proximity to allow dual management and create enabling and additional income for the Centre.) There is a geothermal system on that side of the Desmond complex which would have to be moved

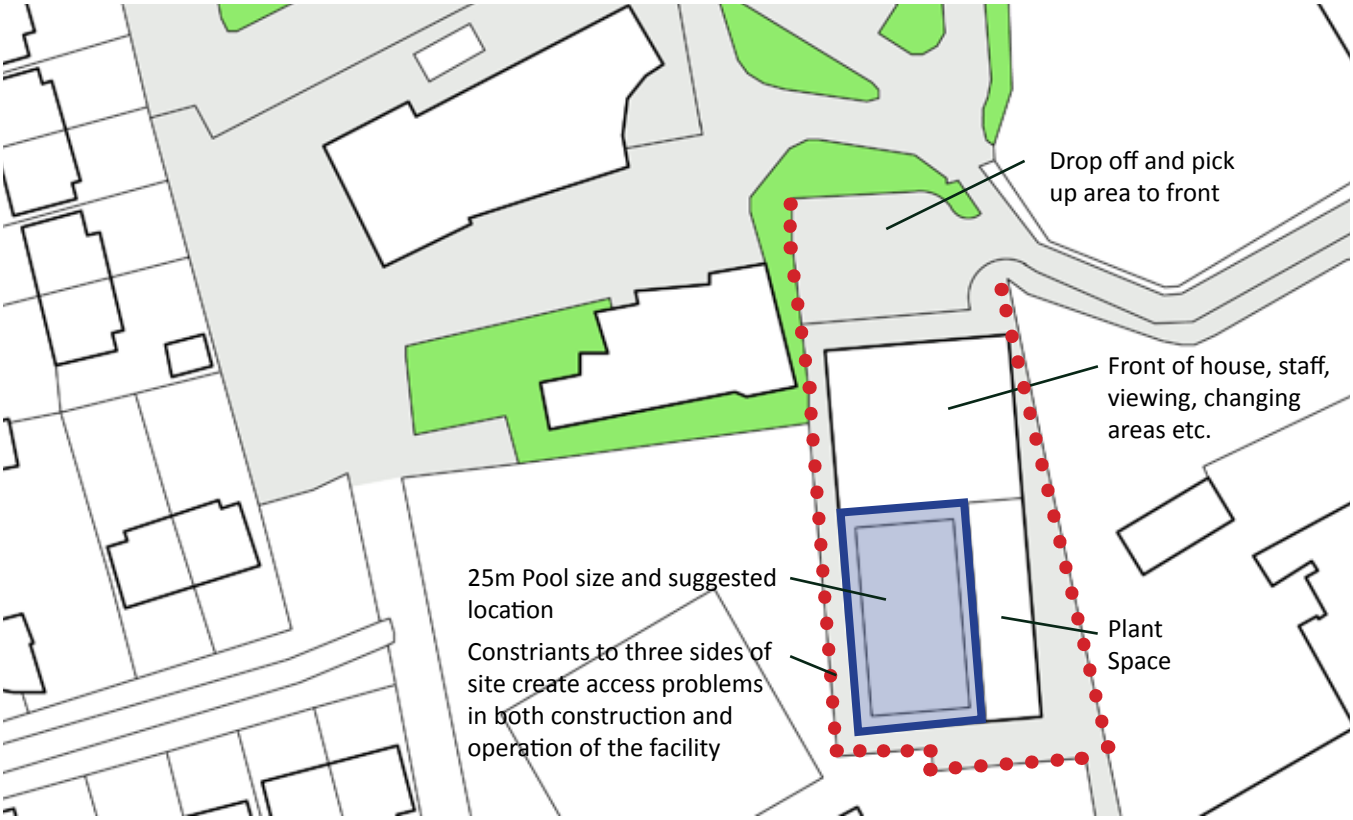
The Desmond Site - Options for the Pool Location

There are a number of opportunities for locating a new pool on the Desmond Complex site:

1. On the site of the current Dean O'Brien Pool to the south

2. To the north of the existing Desmond Complex annexed to the main building

3. On lands to the north of the Complex adjacent to the Early Intervention Centre



Proposed schematic - Pool located on Dean O'Brien Site (scale 1:1000)

1. Current (Dean O'Brien) Pool Site

The site of the current facility would seem to offer the most obvious location for a new facility as there is already an existing pool tank and infrastructure and planning consent has been previously obtained to build in this location which would present a lower risk in regard to future applications. A suggested strategy is shown in the diagram opposite. There are however a number of issues in regard to this approach:

- Difficulty in construction – The site is constrained and there is very little space around the footprint for a contractor within during construction. The adjacent uses of the Fire Station and School would mean that there is little opportunity to secure further land to open the site up. This situation may have issues for health and safety and would have an upward influence upon the build cost.

- Close proximity to boundary would necessitate an 'inward looking design' due to views and potential spread of fire issues (the 'unprotected area' of the outside of the building)

- Operational issues post construction – difficult to gain access for maintenance/deliveries etc. (the plant area for the pool would almost certainly need to be located at the back of the pool to the south of the site).

2. Linked to the Desmond Complex

A new facility linked to the Desmond Complex would deliver benefits in terms of reduced capital cost and operational costs. There are issues associated with this option however:

- The existing building would need modification as part of the detailed design to ensure that adequate lighting and means of escape were maintained as well as the integration of the building services.

- To full implement the plan shown in Appendix A would require that the adjacent Depot site to the east would be lost to its current use in order to facilitate additional parking and outdoor sports facilities.

3. Site to North

Subject to discussions with the owner of the land north of and adjoining The Desmond Complex there may be an opportunity to expand on to this site with the construction of a new Leisure Centre. The site layout on the following page illustrates how this might be achieved on a site of approximately 1.7 acres. The current pool site would be reconfigured as parking as part of the scheme. This approach has the further advantage of being potentially accessed from the Industrial Estate off Station Road. Factors to consider with this approach are as follows:

- The site is not currently under the control of the client at present

- The cost of procuring the site would need to be factored into the development cost

Conclusion

The preferred approach would depend upon further investigation and development of the 3 options above however it is considered that option 3 should be developed in more detail through further discussions with the site owner.

1. Existing Pool site converted to parking (add. 80 spaces)
2. Boundary wall removed to open up pool site to Desmond Ability Complex
3. New Leisure Centre
4. Service Yard
5. 2no. 5-a-side pitches
6. 200m running track with polymeric surface
7. 60m sprint track plus run-off with polymeric surface
8. Early Intervention Centre
9. Existing Community Centre - The Desmond Complex

Proposed Site Layout (Cost Option 1b) (scale 1:1000)

06 Management and Operation

Programming Considerations

Swimming

Given the fact that 60.4% of Irish adults enjoy taking part in sport and physical activity during their free time (Mintel Report 2002) combined with the fact that non-participation rates are high at 58% (Slan 1999) a new build is recommended as a major investment in facilities in Newcastle West. Swimming will be catered for under the following headings in the new pool:

- Casual swimming/ use
- Swimming development programme,
- Schools programme
- Clubs

Casual Swimming

"Swimming is an important skill and health exercise for many thousands of adults and children."(Sport England).

The provision of a pool offering casual swimming in Newcastle West will afford all people in the catchment area with the opportunity to develop this skill and to engage in healthful activity. The facility will provide opportunities for all sectors of the population from young children, to older adults, people with a disability and minority population groups. Lane swimming and swimming programmes can operate at the same time given the increased pool tank size. In addition to swimming other aquatic activities will be provided for including water polo, canoe club, aqua-aerobics and water safety.

Swimming development programme

Teaching facilities and staff to provide for all population groups including those with a disability.

Schools programme

Facilitate the provision of a comprehensive schools programme, to cater for 34 schools in the catchment area. Opportunities for casual swimming and classes for school groups will be considered in the planning phase. Alongside provisions at the pool deck, the village changing structure should facilitate the management of this programming opportunity.

Clubs

Ensure development of Newcastle West Swimming Club and Masters Club.

1. Gymnasium/ Aerobics Area: Gymnasium- provide space and equipment for 40 stations with a mix of cardiovascular equipment (20 x 4m), resistance equipment (15 x 4m), free-weights (5 x 4m) area and free- floor area for flexibility work/ skipping / kick boxing etc. (2 x 4m).

2. Examine pay per play usage vis-a-vis membership structures relevant to user groups.

3. Allow for disability access to both gymnasium and aerobics areas and also to equipment and programming opportunities in both areas.

4. Ensure multi-functional use of aerobics area to facilitate exercise classes, meetings, workshops etc.

Sauna/ Steam room

1. Sauna and steam room facilities are to be provided to allow for a relaxation and well-being experience for adults using the centre.

2. Contra-indications will be adhered to, staff will be aware of these and signage, such as that provided by ILAM Ireland will be clearly displayed to indicate same.

3. Sauna and steam room structures and operations should comply with guidelines as outlined in the ISRM Health and Fitness Operators Guide

Swimming Programmes

Note: A sample swim development programme is detailed in appendix 2.

- Learn to Swim Programme - catering for non - swimmers to advanced, from babies to the elderly. To include both small group lessons and individual one to one lessons (which are increasing in popularity). Also to include survival and lifesaving as well as other aquatic disciplines, such as introduction to synchronised swimming and water polo. To provide some subsidised courses and places as part of the concessionary scheme.

- Schools Lesson Programme - to increase provision in this area to cater fully for the requirements of the Physical Education curriculum and beyond, including providing courses for schoolteachers.
- Swimming Club(s) - to support the development of local swimming clubs.
- Masters - to support the development of a Masters Club
- Aquafit - to develop fitness through a range of aquatic based activities
- Over 50's - to develop this area in water exercise and swimming programmes. This programme is to include learners and improvers.
- Women - to specifically target women, by providing women only activities, with lessons and exercise classes.
- People with Disabilities- to provide a range of integrated and segregated activities in conjunction with local organisations.
- Minority aquatic activities: to examine the feasibility of providing for a range of aquatic activities e.g. water polo, water safety etc.

'Dry' Programmes

The gymnasium can accommodate a range of fitness goals e.g. strength development, local muscular endurance development and cardiac fitness/health. Individuals or groups such as teams may pursue these health/fitness goals.

The aerobic area has significant potential for hosting a wide range of pursuits for all age categories.

The following list indicates the range of activities possible:

- Children's games
- Short mat bowls
- Martial arts
- Aerobics
- Circuit training
- Yoga
- Drama
- Meetings/training seminars
- Dance
- Table tennis
- Child minding
- Children's parties

Proposed Pricing Policy

As a proposed public/community facility it is recommended to ensure pricing policies that permit access to all and will ensure that, as far as possible, everything is done to reduce barriers to participation. The business plan and financial projections contained in section 7 of this report fully reflect these pricing policies.

While we recognise the potential barrier to involvement of market rates, it is also vital to ensure that the facility runs as a sustainable community resource. Thus, it is intended to tailor programming to funding sources available, where appropriate, in order to optimise social inclusion e.g. target school retention funds for after school programmes. The management of the facility will liaise with agencies such as;

- Limerick and Clare Education and Training Board (LCETB)
- HSE
- Enable Ireland
- Age and Opportunity
- Garda Siochana
- Limerick City and County Council
- Local Sports Partnership
- A range of trusts and foundations as the opportunity arises

The management of the facility will endeavour to tailor programmes to the needs of specific groups who are unable to afford current market prices. A range of strategic alliances will be developed with agencies such as those cited above, whereby funding interventions may be provided to offset costs for some patrons.

The attention Limerick City and County Council should be brought to its scope for contributing to a range of initiatives under sections 66, 67 and 109 of the Local Government Act (2001).

Estimated Attendance

Attendance levels are based on a catchment population of 18,994 patrons. Using the Mintel (2002) report on Irish lifestyles the estimated demand for the swimming pool is 14% usage once a week, while the estimated gym usage is 16% once a week. 51 weeks a year is the expected availability of the facility.

The majority of users in the gym and fitness classes are anticipated to be adults Therefore, to estimate likely use, the figures below are taken as a minimum potential for these activities. This figure has been reduced more conservatively to allow for more careful forecasting especially in terms of potential income and staffing levels (there will also be some users from outside this immediate catchment area). Any increase in usage and subsequent staffing requirements would be balanced by additional income.

It should be also noted that these attendance projections allow a comprehensive swimming development programme, which reduces the number of bathers per square metre in comparison to casual swimming.

The projections for swimming attendance are made on the basis of projected schools swimming, the facilities planning model and the fact that swimming trends have gone from approximately 2:1 ratio to a 1:1 attendance ratio for children to adults., but this of course excludes school swimming (all children) and lessons (approximately 2:1 ratio).

Calculation of Attendance

1. **The Swim Programme figures include 'Learn to Swim' and other aquatic activities.**

Casual Swims
33 hours x 30 people x 51 weeks = **50,490**

Target groups
7 hours x 16 people x 51weeks = **5,712**

Masters
2 hours x 20 people x 51 weeks = **2,040**

Learning to swim
12 hours x 25 people x 51 weeks = **15,300**

School attendance
23 hours x 50 pupils x 35 weeks = **40,250**

Clubs
(swim/lifesaving) 8 hours x 27 people x 51 weeks = **11,016**

Water polo
4 hours x 20 people x 51 weeks = **4,080**

Total swim attendances = 128,888

It will be possible to accommodate more than one programme at many times e.g. parent and toddler and lane swimming.

2. **Dry Programme (to include usage of gym and aerobic area)**

Gym
17 stations/users x 94 hours x 51 weeks = **81,498**

Schools
13 hours x 20 children x 30 weeks = **7,800**

General public
20 hours x 20 users x 51 weeks = **20,400**

Target populations
30 hours x 10 users x 50 weeks = **15,000**

Parties
7 hours x 10 users x 45 weeks = **3,150**

Clubs/meetings
24 hours x 15users x 50 weeks = **18,000**

Total attendances = 145,848

3. **Health Suite**

15 plus at peak. Assume 20 hours peak use = 300 by 51 weeks = **15,300** minimum attendances.

Management Options

There are a variety of management structures one can use for a swimming pool/complex /sport and recreation facility, depending on the social and financial outcomes one seeks. In addition the overall development option pursued might favour one or other of the following management option.

Direct Management/Committee Management

The owner, in this case potentially the Desmond Centre and/ or Local Authority partnership, employs a facility manager. The owner is responsible for all aspects of the facility's operation including operating policies, financial performance and asset maintenance.

In some cases, a management committee may be established to help with policy development and to ensure community involvement in management decisions. The management committee may be formed into either a not for profit trust or limited company to avail of grant opportunities and tax exemptions. This could be the existing Company or a new one. The management committee for a pool in Newcastle West could include representitives from neighbouring local parishes such as Monagea, Dromcollogher and Broadford to help promote a sense of West Limerick based ownership of the new facility.

Irish Examples:

- Dublin City Council facilities are run under this model, except for one which is under a separate not for profit Company.
- Courtown Adventure & Leisure Centre used to contract out to two different management Companies but since 2013 now run directly.
- West Limerick Community Workshop, run by the Brothers of Charity.

Contract Management

The owner contracts the management of the centre to an individual manager, a community-based organisation or a facility management company.

Responsibilities of the owner and contractor are set out in a formal contract for a fixed period of time. The owner is usually responsible for major building maintenance and any loan repayments.

The contractor negotiates an operating budget and is responsible for financial performance in return for greater freedom in operating policies.

Facilities management in PPP is usually divided into hard and soft services. The hard services are those such as repairs and maintenance which are directly connected to the asset, its availability and therefore to the payment mechanism.

These services are always an integral part of the PPP project and will be carried out by the private contractor. Soft services are support services such as cleaning, grounds maintenance, reception and catering, which are not directly connected to the availability of the asset. There is scope for these services to be retained by public sector in-house services.

Irish Examples:

- County Meath: The Navan swimming pool and leisure complex is run as a public-private partnership between Meath County Council and Leisurelink. Leisurelink in turn have contracted the management of this facility to Aura. Lots of other similar examples around the Country

Lease Management

A formal lease detailing the rights and responsibilities of the owner (leasor) and the operator (lessee) is adopted. The lessee has full property rights and is responsible for financial performance, asset maintenance and operational policies.

The leasor receives an agreed rental income (or a percentage of the net profit surplus) but has no direct control over day-to-day management. The lease is usually set for a medium to long term.

Examples:

- This is an increasing form of management in the UK and is not as common in Ireland at present. Leases tend to be of a 7-20 year duration depending on the level of investment.

Joint Management

In the case of jointly developed facilities a workable management agreement should be prepared before the facility is built. Joint management agreements should detail funding, cost-sharing, legal and access arrangements, so that responsibilities and usage rights are clear.

Irish Examples:

- Tralee Regional Sports and Leisure Centre

Local Authority Designated Company

In this case the facility is owned by the local authority and operated by a company set up by the local authority operating under a specified trading name.

The directors of the company are generally made up of representatives of the local authority together with other interest groups in the area such as, VEC, Higher Education Institutions etc. Chairmanship of such a company would remain within the control of the local authority.

Irish Examples:

- Leisureworld Bishopstown.
- Longford Leisure.
- South Dublin Leisure Services manage a number of Centres on behalf of South Dublin County Council including, Clondalkin Leisure Centre, Lucan Sports and Leisure Centre, County Dublin Outdoor Education Centre.
- Askeaton Pool & Leisure Centre

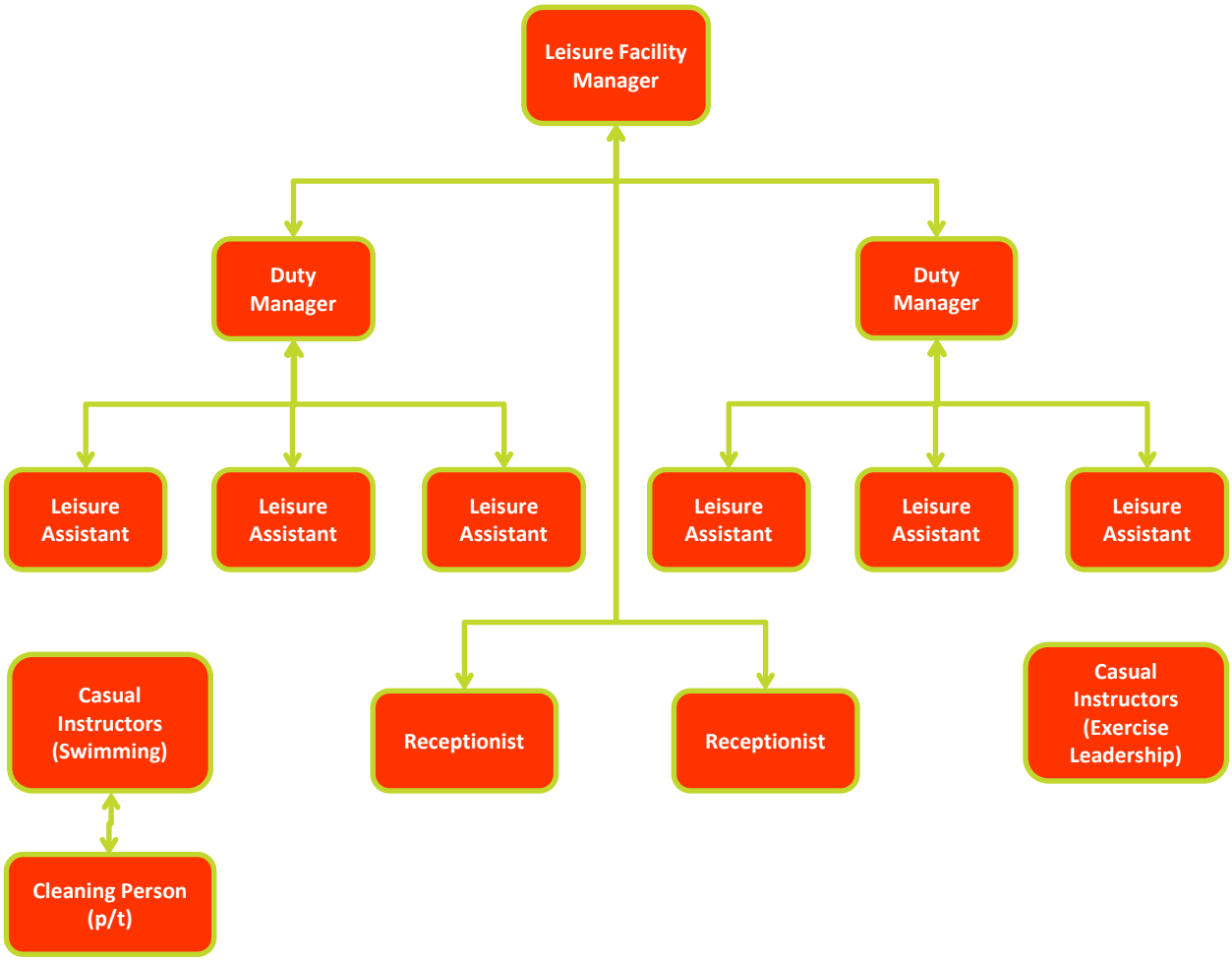
Points to Consider	Notes
Direct Management/ Committee management	• The facility owner has complete control over centre operations. • Most suitable option if there is a need to provide social services/programs that may need financial support. • Recreation administrators and programme staff often work evenings and weekends. Overtime and penalty rates set by awards can result in higher staffing costs. These increases may be avoidable where alternative management structures are used. • Where only a few staff are employed at the facility, the owner may need to provide administrative support for the centre manager (banking, financial reports, assistance with taking bookings and key collection, secretarial and mail services).

Contract Management	• The owner has less administrative responsibility. • Management 'freed up' to operate independently of the owner organisation. This may present opportunities to improve operational efficiency and adopt a more commercial approach. • The contract can be structured so as to increase the reliability of the centre's operating budget. Where financial performance falls short of budget projections the contractor would normally be liable for the loss. Where an operational surplus is realised, the contractor normally retains the excess, or it may be reserved for capital purchases or improvements. • Financial incentives are often built into the contract to encourage the operator to succeed. • Owner has minimal control over day-to-day operations. • Potential for reduced social benefit - contractor may only offer profitable programs and competitions and may disregard the social needs of the broader community. • Facility owner is usually required to pay a management fee to the contractor
Lease Management	• The owner has no day-to-day administrative responsibility. • The owner has minimal financial risk. • Lessee may invest funds in the facility if they have sufficient tenure to generate an acceptable return on their investment. • Difficult to lease a centre that projects an operating deficit. • The degree of control that the facility owner has over centre operations is limited by the way the lease agreement is structured. • Broader community benefits sought by the facility owner must be specified in the lease agreement. • The Lessee retains operational profits. • Difficult for either party to withdraw from or change the terms of the lease without the consent of both parties. • Operating costs are shared.

Joint Management	• Less duplication and maximum use of community facilities and services. • Where two or more service providers are located on the same site it can create a community hub - a focal point for community activity. • Increased community ownership of facilities. • Access to a broader range of services and expertise. • Increased usage levels have been linked to reduced levels of vandalism. • Each party must consider the usage needs of the other and be prepared to share access and facilities. • Administration systems may be more complex.
Local Authority Designated Company	• Local Authority has complete control over building design. • The facility is under control of local authority but not of day-to-day concern. • Not restrained by local authority bureaucracy. • Perhaps provides an opportunity to access funding sources in a broader range context.

Recommendation

Based upon the information gained to date and takign the above factors into consideration, The Direct Management model is recommended for the Newcastle West Development, but this will depend on the final funding model.



Organogram of potential management structure

Management

The management committee should be responsible for devising the mission statement for the facility, either before the employment of a full time facility manager, or in conjunction with the new manager. This is formed by posing the following questions:

- The purpose of the centre - What is our business?
- Why it exists - What is our underlying philosophy?
- What it has to offer - What services/products do we provide?
- Who will use it? - Who is our target group?

The mission statement should reflect a community shared vision, which will in turn create unity and commitment within the organisation, and will also assist in the generation of a positive image within the community.

Example:

"To provide constructive, integrated programmes which promote the benefits of an active lifestyle for all members of the community, by increasing opportunities for their participation in sport and recreation."

Facility Manager

"Good management is the single most important component of any leisure Facility. Excellent facilities will never achieve their optimum with poor Management.

Yet, dynamic, creative management can turn a poorly planned and poorly designed facility into something close to a great success".

(Marriot, 1986)

It is important that the above quotation is considered when recruiting and selecting staff. Staff is the most valuable resource within the delivery of sport, leisure and recreation services. A well-planned recruitment process will be undertaken, for two main reasons. Firstly, one needs to establish the most appropriate match between individual and job specification, and secondly, one needs to ensure that interviewees see Newcastle West Leisure Centre as a desirable place to work. A professional and business-like approach to the recruitment and interview process will provide added confidence in the management committee and the facility.

In order to attract a manager with both academic qualifications and leisure industry experience, the salary will be commensurate with the level of responsibility. (See Financial Section 5) The more multi-skilled the manager is the better for the facility. Ideally one will look for a mix of the following skills:

- Practical ability/qualifications in exercise leadership (for classes, circuits, exercise programming, pool plant)
- Experience of: writing operating procedures, staff planning, health & safety,
- Maintenance requirements, customer care programming, client retention strategies, quality control, report writing and performance monitoring.

Position	Qualification	Duties
General Manager	• Degree/Diploma in Health & Leisure Management, ILAM Ireland Cert in Leisure Facilities Management or equivalent; with 5 years' experience in a facility management capacity • Pool plant certificate; • First aid	Overall responsibility for the Facility: staff recruitment & selection, training, motivating, leading & performance appraising; planning & programming; effective communicating with community groups; marketing; budgetary control; health & safety adherence; performance monitoring; legislative compliance.
Assistant Manager (2)	• Diploma/Certificate in Health & Leisure Management or ILAM Ireland Cert in Supervisory Management, or equivalent with 3 years' experience in a supervisory role. • Pool plant operator's certificate; • Exercise leadership qualification; • Pool lifeguard qualifications; • Swimming Teacher's qualification; • First aid	Facility operational duties, and sports development:- swim development & programme management; gym/aerobics area development & programme management. Responsibilities also include: Staff rotas & shift supervision; staff team briefings; effective customer care; performance monitoring; health & safety adherence; marketing.
Receptionists (2)	• Computer Skills (ECDL min.) • Good administrative & organisational skills • Customer care capabilities, friendly manner	Client communication; Bookings; Data inputting; Queries; Complaints; Cash handling & balancing; Product sales
Fitness Instructors/ Life-guards (Leisure Assistants) (6)	• Exercise leadership qualification • First aid • GP referral experience or training; • Life-guarding & swim teaching: IWSA or RLSS pool lifeguard qualification • Swim Ireland's Teacher's certificate • Pool plant operator's certificate	Gym supervision:- fitness assessment, programming, monitoring, motivating, member adherence; client card updating & indexing; reception management; hygiene & cleanliness; Aerobics instructing:- high/low impact, contemporary trend classes; all populations. Life-guarding & swim teaching:- pool supervision; swim classes all levels; pool water testing; pool plant room operations; pool hygiene & cleanliness

Position	Qualification	Duties
Cleaning Staff (p/t) (1)		Facility hygiene & cleanliness; hovering, dusting, polishing.
Casual Staff: Receptionist Instructors (swimming, aerobics, personal trainers, aqua aerobics, yoga, kick boxing, stress management; tai chi etc.)	• First aid, and specialist area qualification	Delivery of classes as demand dictates

Phasing of Staff

Prior to the re-opening of the facility the following staff will be engaged to oversee the equipping of the facility, and the re-launch marketing:

- General Manager: 4 months
- 2 Assistant Managers: 2 months
- 2 Receptionists: 1 week
- 6 Leisure Assistants: 1 week

Hours of Opening

	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Total
	8-10	8-10	8-10	8-10	8-10	9-9	9-9	
Total	14	14	14	14	14	12	12	94 hours

Facility opening hours and totals on a weekly basis

Over a 7-day period the centre will be in operation for 96 hours.

Consideration will always be given to the minimum number of staff required to adequately and safely supervise the workings of the facility at any one time.
The opening times may be re-assessed, to ensure that staff costs are not greater than revenue generated by staying open at non profitable periods of the day/night.

Staff	Mon	Tues	Wed	Thurs	Fri	Sat	Sun
A	Off	Off	Late	Late	Early	Early	Late
B	Late	Late	Early	Early	Off	Off	Late
C	Early	Early	Off	Off	Late	Late	Early

Sample Leisure Assistant Shift Schedule

Early 7.30 am to 3.30pm
Late 2.30 pm to 10.30

2 members of staff will work shift A one week, shift B the next and shift C the week after in rotation, thus having one weekend off in three. This system can also be manipulated to cater for special staff requests for time off, if desired.

Staff Training and Development Planning

Training of staff is imperative to the successful operation of the facility, and to ensure that all staff members are kept up to date in contemporary leisure trends and techniques. The professionalism of the staff and their evident expertise will be crucial to the delivery of a quality service to customers. In order to establish a positive 'learning environment' within the facility, a staff training plan will be developed.

All staff will receive full facility induction from the manager, to include health and safety; remuneration arrangements; employment contractual agreements; disciplinary procedures; grievance procedures; normal operations; emergency operations; and performance evaluation.

A staff training needs analysis will be carried out and a training and development plan agreed annually for each staff member. Training may encompass the following: manual handling, health & safety management, first aid, coaching courses, customer care, sports leader award, summer camp organisation, ethics in children's sport, specific client group exercise programming e.g. older adults, physically disabled, children, and women.

All staff training will be documented for each staff member, by the manager, as will all performance evaluation meetings. Such details will be maintained on personnel files. This is conducive to a work environment which will not be afflicted by high staff turnover, and thus which in the long term will safe on recruitment and selection costs, and time devoted to the induction of new staff.

A sum of €20,000 has been set aside as a training fund for staff development.

Health and Safety

The facility, access and egress routes, and parking facilities will all comply with legislation as set down by the Safety, Health & Welfare at Work Act, 1989, together with Regulations 1993 and 1995. That is to say that appropriate safety signage, rules and conditions of use, and a safety statement will all be displayed to the users of the facility. Personal protective equipment, as required, will be in place for those workers that it applies to.

The facility will also comply fully with the Building Control Act 1990 and its regulations in that the needs of disabled users are fully furnished.

Operational Rules and Procedures

The facility will develop an operating policy in relation to ensuring that the facility conducts its activities in a standardised manner. The policy will consider the following:

Fair and equitable access for all persons wishing to use the facility, irrespective of race, gender, religion, sex, marital status, disability, socio economic background, occupation, member of travelling community and age.

- The booking procedures will be conducted in an open and fully accountable manner.
- All individuals using the facility will be treated with the respect all paying customers deserve, regardless of whether paying peak or off peak rates, or whether a student or member of the community.
- Respect for the facility is a condition of usage, and those found to be guilty of damage, malicious or otherwise will be issued with a warning, which will be followed by expulsion from the facility, should a second incident occur.
- Individuals associated with the facility (staff) will treat and expect to be treated by all users with respect, and will have authority on use, time keeping etc. of the programming sessions.

A facility normal operating procedure document (NOP) will be furnished for all areas of the facility, which will also include procedures in regard to emergencies,

Client Care Policy

The operation of the facility will follow a designated operating policy which will put users of the facility at the centre of the process, the aim being to facilitate client/groups at all times.

The objective of the client care operating policy will be to not only meet the expectations of the client groups, but to exceed their expectations. This will commence with ensuring that the first point of contact is a positive and professional one, which will be established through courteous and efficient staff telephone skills. The booking system will take the individual user/group considerations into account and will ensure the process is as client friendly as possible, being conducted at all times with a confident and efficient manner.

Customer satisfaction will be assessed periodically by use of critical incident assessment (qualitative assessment) and dissemination of questionnaires (for quantitative assessment).

A fast and efficient system will be in place for dealing with customer complaints.

Quality Assurance

Total quality management (TQM) will be to the forefront of Newcastle West Leisure Facility's operations, essentially 'meeting the agreed requirements of the customer now and in the future'.

Operating systems will be constantly under supervision, and any changes required to ensure greater efficiency and effectiveness will be implemented. Feedback will be sought from the client user groups and staff, as to how operational systems meet their needs or not, and suggestions will be taken on board, as appropriate.

The facility will be entered for external quality assurance assessment schemes, such as the ILAM White Flag and the FAS Excellence through People Award.

Marketing Strategy

Marketing Objectives:

- To create an awareness of the facility throughout the local community and its environs.
- To publicise and promote the facility as being of the highest quality, easily accessible, and of value for money.
- To ensure that the client user groups, determined from the research undertaken are effectively targeted, to ensure maximum usage of the facility.
- To promote the specific activity programmes (swimming development, health & fitness)
- To promote the facility to all sectors of the community, encouraging an all-inclusive aspect to the facility's usage.
- To promote the facility so that it is attractive to sectors of the community not highly represented in team sports, ie. Females, those with physical/mental disabilities, and older adults.

- To work towards the development of "the Loyalty Ladder" (Murray Raphel), which involves selecting the 'suspects', creating 'prospects', converting into 'customers', growing into 'client's, and finally becoming 'advocates', who will, on becoming loyal users, market and sell the facility to their friends.

Market Segmentation

"The fact that a substantial number of potential customers have a basic need or want in common does not mean that they are all the same and can be treated in the same way".

(Kotler, 1997)

In this context the groups of potential users of this facility have been identified and a profile created of their needs, in order that the facility may be marketed successfully to them, and that the service provided will reach, or indeed exceed their expectations.

The basis for segmentation, following the research analysis, focused on demographic, life-style and usage factors.

Target Markets

Schools

Within the town there are 5 primary schools (Monogay NS, Scoil Iosaf (St Joseph's Convent), Scoil O Curain B, SN Cill Lachtain, and Gaelscoil O Doghair), and 2 secondary schools (Scoil Mhuire & Ide and Desmond College) within Newcastle West. Looking within the catchment area KFLS has identified a total of 29 Primary Schools with 3,267 pupils and 5 post primary schools with 2,646 pupils.

Schools are one of the main target users groups of the Newcastle West pool, expected to be utilising 34% of the opening hours of the pool during the school year.

The previous curricular changes in PE for both primary and secondary schools involves the provision of more time for physical education, particularly in the health related fitness areas. The Newcastle West centre will cater exceptionally for this change and growth in school demand.

Sports Clubs

From the consultations carried out there is a demand from all the sports clubs.

For winter training an indoor leisure suite will be attractive to these club members.

Pre-launch Marketing

The above market segments will be specifically target during the pre-launch marketing of the facility. The school groups in particular will be targeted, and signed up for their required usage, for the school year.

An intensive marketing campaign will be ongoing over a 4-week period, whereby local radio advertising, local print media will carry features on the re-launched facility. This will be augmented by the dissemination of promotional materials, brochures, application forms, flyers into the private homes of all within the catchment areas. Local clubs and industry will also be personally approached, the intention being to pre-sell sessions/memberships prior to the opening of the facility.

An ongoing marketing campaign will be exercised to ensure maximum dissemination of information on the new facility. A marketing budget of €30k per annum is forecast.

07 Financial

Capital costs

A capital cost analysis has been carried out for the implementation of the brief of accommodation described in Section 4 for all three of the sites. In each case the quantum of accommodation to be provided varies depending upon that which is already provided on the site and reused.

As the design for the facility has not yet been fully developed, the feasibility budgets were prepared based on floor areas as presented elsewhere within this report and then by applying construction cost market rates per m^2 for the various sections of work.

Allowances have been made in terms of reduction of floor areas where the brief is for the extension of an existing facility and therefore where certain elements of the brief would not be required as they would duplicate that which is already built.

These costs are presented below:

	Area/m^2	Area/sq.ft	Rate/m^2 (€)	Rate/sq.ft (€)	Total (€)
Option 1 - Desmond Complex:Extension to main building					
Building Works - Shell and Core	1,593	17,147	1,345.50	125.00	2,143,382
Building Works - Fit Out	1,593	17,147	1,259.39	117.00	2,006,205
External Works	1,593	17,147	247.57	23.00	394,382
Design Development Allowance	1,593	17,147	142.62	13.25	227,198
Total Option 1 (excl. VAT)	**1,593**	**17,147**	**2,995.08**	**278.25**	**4,771,167**
Option 1a - Desmond Complex:Refurbishment of existing pool					
Building Works - Shell and Core	1,780	19,160	1,291.68	125.00	2,299,190
(Allowance for pool tank retention)					(-55,000)
Building Works - Fit Out	1,780	19,160	1,259.39	117.00	2,241,711
External Works	1,780	19,160	247.57	23.00	440,678
Design Development Allowance	1,780	19,160	142.62	13.25	253,864
Total Option 1a (excl. VAT)	**1,780**	**19,160**	**2,941.26**	**278.25**	**5,180,443**
Option 1b -Desmond Complex: New Build Standalone Facility					
Building Works - Shell and Core	1,780	19,160	1,291.68	120.00	2,299,190
Building Works - Fit Out	1,780	19,160	1,259.39	117.00	2,241,711
External Works	1,780	19,160	247.57	23.00	440,678
Design Development Allowance	1,780	19,160	139.93	13.00	249,079
Total Option 1b (excl. VAT)	**1,780**	**19,160**	**2,938.57**	**273.00**	**5,230,658**

Option 2 - Demesne Site: Extension to existing building					
Building Works - Shell and Core	1,513	16,286	1,345.50	125.00	2,035,742
Building Works - Fit Out	1,513	16,286	1,259.39	117.00	1,905,454
Building Works - Works to existing gym	175	1,884	538.20	50.00	94,185
External Works	1,688	18,170	247.57	23.00	417,902
Design Development Allowance	1,688	18,170	131.91	12.25	222,664
Total Option 2 (excl. VAT)	**1,688**	**18,170**	**2,770.11**	**257.35**	**4,675,946**
Option 3 -Killeline Road: New Build Standalone Facility					
Building Works - Shell and Core	1,780	19,160	1,291.68	120.00	2,299,190
Building Works - Fit Out	1,780	19,160	1,259.39	117.00	2,241,711
External Works	1,780	19,160	247.57	23.00	440,678
Design Development Allowance	1,780	19,160	139.93	13.00	249,079
Total Option 3 (excl. VAT)	**1,780**	**19,160**	**2,938.57**	**273.00**	**5,230,658**

Notes and Exclusions from Cost Report

- This feasibility budget has been prepared using in-house and historical data and is based on design information which may vary during the development of the design brief.
- This feasibility budget is based on prices ruling on 1st September 2013 and does not take into account a provision for inflation from that date.
- Land purchase costs and associated charges have not been included in this feasibility budget.
- Professional consultants fees have not been included in this feasibility budget.
- Value Added Tax normally recoverable by registered companies is not included in this feasibility budget.
- Statutory levies and charges such as connection charges, local authority levies, capital contributions, planning and fire certificate charges have not been included in this feasibility budget.
- This feasibility budget allows for mechanical and electrical budgets prepared by O'Byrne Jenkins in advance of information from the services engineer.
- The structure for this building has been assumed in advance of any information from a structural engineer.
- We have assumed that no major diversions of existing services are required for carrying out the works, this information is unknown at this stage.
- No allowance for the treatment and / or disposal of contaminated material is allowed for in this feasibility budget.
- No allowance for Archaeological investigation or the impact of the same on the proposed works.
- Normal ground conditions have been assumed on the proposed works.
- Works outside the site and in the public road have not been included and we have assumed that no major diversions of existing services are required for carrying out the works; this information is unknown at this stage.
- Loose Fittings and Gym equipment have not been included in this feasibility budget.

Operational Costs

This section sets out the forecast revenue costs arising from the proposed Newcastle West Swimming Pool. The revenue costs cover both the expected year on year costs once the centre is fully operational plus the cash flow over the initial years after opening. It is envisaged that the centre will reach its full operational potential after three years. This allows time for the customer base to be built up , together with the introduction of the sinking fund to cover the maintenance of the structure of the new centre.

Basis of Projections

In producing the estimated revenue costs and income arising from the new centre, all costs have been based on current rates. This reflects current rates of pay. No account has been taken of any inflationary increases that may occur between the date of the grant and the actual opening of the new centre. It is anticipated that any such increases will have no significant effect on the projected net running costs.

Staffing Costs

The proposed staffing structure of the new centre is covered at some length in the previous Section. This structure has been costed at existing market rates of pay and allowing for employment on costs. The proposed programmes covered elsewhere in the business plan have been used to quantify the expected levels of casual employees required within the centre.

Provision has been made for an annual sum for staff training. The total cost forecast is €350,000 and is broken down as set out below.

Staff Costs	Cost (€000)
Centre management staff	80,000
Operational staff	180,000
Casual staff	70,000
Staff training (2% of t/o)	20,000
Total:	**350,000**

Projected Staff Costs

Premises Costs

All premises costs have been forecast on the basis of the scale of the facilities within the new centre and comparative information provided. This includes the existing forecast and actual costs incurred at other similar centres, and specialist advice on utility costs.

Utility costs have been forecast from the anticipated usage of the centre, estimated annual consumption, and the plant and systems to be installed within the new centre. Use will be made of energy efficient measures to minimise consumption whilst ensuring that the centre is maintained at a constant temperature, using SEAI best practice guidelines and exploring potential SEAI grants

Provision has also been made for the use of external agencies for both general cleaning and mechanical and electrical maintenance. In general terms, overall provision for maintenance of the building has been based on approximately 1% of the projected capital value plus an addition for fees to cover management and administration of the maintenance programme. It is proposed, that contract for the purchase and installation of major plant will allow for both on site maintenance and long term replacement. Some of the revenue costs include provision for replacement as well as wear and tear works.

The contractor would meet maintenance costs through the management contract. These maintenance costs have been included within the revenue projections for the centre for the purposes of the business plan. The total cost forecast is €345,000 and is broken down as set out below.

Cost Item	Cost (€)
Cleaning costs	20,000
Maintenance costs	30,000
Utility/pool Chemical costs	80,000
Cleaning materials, refuse collection	5,000
Business rates/water	50,000
Insurance	50,000
Phone/refuse/admin etc	30,000
Misc. supplies/expenses	10,000
Finance/Locker, Fitness, other equip lease costs	70,000
Total:	**345,000**

Projected Premises Costs

These, again, have drawn on comparative data from other centres.

Marketing; The projected annual spend on marketing is €30K. A variety of promotional and marketing activities will be carried out through this budget

Income Projections

The potential customer base and forecast usage of the new centre has been considered in detail elsewhere. These projections of usage have been used to quantify the expected levels of income that the new centre should generate for each of the main facilities.

No account has been taken of any potential increases in charges. It is expected that these will increase from current levels up to the time when the new centre would open, but to be consistent with the cost projections, such increases have been ignored. The Council's policies on charges have been addressed earlier in the business plan.

Based on the forecast usage of the centre and the current schedule of prices, the overall level of income expected once the new centre is fully operational is €931,700. This is broken down over the main areas of activity in table 5C, together with a five-year profile in appendix 3.

Activity Area	Income (€)
Casual Swimming	292,500
Swimming Programme	120,000
Schools/Clubs	95,200
Fitness/gym	396,000
Health Suite	37,500
Vending/Lockers	47,250
Total:	**988,450**

Forecasted Income

The forecast income levels are regarded as realistic and achievable, both from the potential usage of the centre and predicted levels of actual usage, but also from current levels of income generated from other similar Swimming Pools. The marketing budget and collection of information from customers will be used to ensure that these income levels are maintained in the longer term.

Income Projections

Based on the projected costs and income discussed above, is as below:

Item	Cost (€)
Projected costs	292,500
Sinking Fund contribution	120,000
Less Projected income	95,200
Net Profit:	**163,450 Profit/Surplus**

Note: This will be by Year 3, profit levels in years 1 and 2 will be considerably less and will be offset by start-up costs (including pre-launch staffing), which will negate any profit in years 1 and 2- to make up deficit and start-up costs in Year 1, no sinking fund put in Year 1 and will be made up from Year 3 profits/ surplus onwards. All surpluses will go back into continually updating and improving the Facility

Sinking Fund

The new centre will incorporate a wide range of equipment and plant. To ensure that usage of the centre reaches the expected levels, the centre will continually seek to enhance the facilities provided, and to provide a comfortable and pleasant environment for customers. To avoid loading significant costs onto the operational side of the centre, we propose to establish a sinking fund.

The initial contributions will be relatively small and will increase over a period of time to ensure that sufficient provision is available to carry out replacement and upgrades at the appropriate time

The facilities that are likely to require short-term replacement and upgrading are generally items of equipment, especially those within the fitness/gym and health suites. Major plant items will not require any major investment for a number of years. It is generally expected that the equipment installed within the fitness room and gym and the health suite will last between 3 to 5 years, allowing for both wear and tear and changes in customer needs. The actual structure of the building (roof, walls, etc.) and the major items of plant, such as water filtration and ventilating equipment, is expected to last for a minimum 18 to 25 years before any major works will be necessary.

The contract for the supply and installation of the major plant will provide for maintenance and replacement by the supplier. This will certainly reduce the cost to be covered from any long-term investment.

It is proposed to establish a sinking fund that will be used to finance the replacement and upgrade of equipment within the centre, based on an analysis of the projected capital cost, and using the stated life expectancies.

Using the above capital values and life expectancy, proposes to create an annual sinking fund of around €100,000 to provide for replacement. This fund will be kept under review to ensure that adequate provision exists to fund all replacement and upgrade works within the centre. In addition, separate provision has been made elsewhere within the revenue budget to cover maintenance of the centre, for example minor repairs, redecorations, locker maintenance, and the renewal of sports and recreation equipment.

Any major works will require separate funding sources. The potential cost of carrying out major works has been assessed from the projected capital cost. Given that the centre would be expected to have a life of 18 to 25 years (major items such as the roof structure have a life expectancy of 60 years with the roof itself a life of 40 years with a 20 year guarantee; even the windows and doors are designed with a key performance requirement of 25 years -), it is not proposed to establish a separate fund to cover such costs at this stage.

Indicative List Of Fees and Charges – Casual Usage and Hire Rates

Activity	Proposed Charges New facility (€)	Conces-sion (€)
Adult Swim	6.50	2.50
Child Swim	3.50	1.50
Water Inflatables session	4.00	2.00
25 Mtr Pool - Commercial	200.00	N/a
25 metre pool - per hour Schools	150.00	N/a
25 metre pool - per hour Clubs	80.00	N/a
Fitness Class	80.00	N/a
Gym session	7.00	2.50
Gym Induction	15.00	6.50
Health Suite	5.00	N/a
Fitness programme & mini test	25.00	N/a
Full fitness assessment	40.00	N/a

List of indicative costs for the activities at the new centre

Memberships - Proposed

Membership Type	Joining Fee (€)	Monthly Payments (€)
Gold Plus adult all-inclusive	50	40
Gold Plus Trial all-inclusive	N/a	60
Gold Plus Couple all-inclusive	80	60
Gold Plus Family all-inclusive	80	80

Membership Categories

Gold Plus - This is an "all-inclusive" membership where customers pay a joining fee and then a monthly fee. They can use the gym, fitness classes, swimming, sauna, steam, spa pool as often as they wish, with no extra session charge.

08 Funding Options

Planning & Funding for Sports and Recreation provision in Ireland

National Policy

A number of documents aimed at guiding the development of national policy across a broad number of areas have been reviewed. Many of these specifically address aspects of rural development and the requirement to have facilities that serve the current and future needs of all sectors of these communities. These include the following:

- Programme for Government – Action Plan for the Millennium (1997)
- Programme for Government – 2011
- Programme for Government- Annual Report 2012
- Programme for Government- Annual Report 2013
- The National Sports Facilities Strategy- Draft 2012
- White Paper on Rural Development (1999)
- Programme for Prosperity and Fairness (2000)
- New Era for Sport (2000)
- National Development Plan (2000)
- National Youth Work Development Plan (2001)
- National Children's Strategy (2000)

Ireland as a signatory to the Council of Europe Sports Charter (1975), subscribes to the following:

"Every person, regardless of physical capacity, should be given the opportunity to participate in the activity of their choice – at a level of their choice".

To this end the Government has a duty to ensure that the above is true of every individual and community in Ireland. Unfortunately with the economic restrictions imposed on Ireland from the IMF (international monetary fund) and the European Commission, the Governments funding plans have been stalled in many areas. This includes the swimming pool capital programme which was frozen. Funding options will be covered in Section 6 in more detail.

Specific Relevant National Programmes & Policies

Programme for Government 2011and Progress reports 2012 and 2013

Excerpt *"The National Sports Facilities Strategy will become the blueprint for the future development of all sports facilities in the country and will inform any future investment on sports infrastructure.*

In future sports funding should prioritise projects which further greater participation in sport on a local and national level"

This is the only relevant reference in the Programme for Government 2011.

Programme for Government- Annual Report 2012

Local authorities are merged in Limerick to form a new entity called Limerick City and County Council. This obviously has some impact on Newcastle west in terms of potential restructuring, responsibility for Sports facilities/Strategy and funding.

In 2011, €4.52 million was allocated to 111 local authority sports projects with a focus on participation. In addition, funding was secured for two new rounds of sports capital funding with the first in 2013 to enhance modest sporting facilities throughout the country. Government approval was also received for a strategy for the incremental development of the National Sports Campus and partnership agreements have been, or will very shortly be, concluded in this regard with the IRFU, the FAI, the GAA and the Irish Hockey Association.

Programme for Government- Annual Report 2013

New funding of almost €31 million has been provided to sports projects across the country, in the first round of sports capital funding in four years. Additional grants of €2.6 million have been approved to allow twenty-two national sports bodies to buy new equipment to help boost participation in sport

Future Sports Capital Funding

The excerpt below from Dail proceedings confirms no new funding expected until at least 2015:

Patrick O'Donovan (Limerick, Fine Gael) | Oireachtas source

To ask the Minister for Transport, Tourism and Sport his plans to bring forward a sports capital grant programme for the period 2013/2014; and if he will make a statement on the matter. [55082/12]

Patrick O'Donovan (Limerick, Fine Gael) | Oireachtas source

To ask the Minister for Transport, Tourism and Sport if he brings forward a sports capital grant programme for the period 2013/2014, if he will consider prioritising the applications of the unsuccessful organisations for the sport capital grant programme 2012 when setting out the criteria; and if he will make a statement on the matter. [55129/12]

Michael Ring (Mayo, Fine Gael) | Oireachtas source

I propose to take Questions Nos. 541 and 544 together. There are no plans to advertise another round of the Sports Capital Programme until 2015

The National Sports Facilities Strategy

The National Facilities Strategy, which Kilian Fisher on behalf of ILAM, campaigned for many years, was originally commissioned by the Department in 2006 but only published as a Draft document for consultation in September 2012 and as of July 2013 the final version has not been published. We have taken the recommendations from the Draft report and will highlight the relevant ones below and discuss the considerations to be taken into account.

On 3rd July 2014, The Government has pumped up its spending on sports projects across the country with the announcement of a €40.5m fund to be divided up between 880 clubs and organisations.

See more at: http://www.independent.ie/sport/government-announces-405m-in-funding-for-900-sports-clubs-nationwide.

Stakeholders

Recommendations

No.	Recommendation	Agency/Body
1	Continue to invest, as resources permit, in the provision of sports facilities at national, regional and local level, in recognition of the economic, health and social benefits associated with participation in sport and physical activity.	DTTAS
2	Establish an interdepartmental/agency forum to improve information flows and identify opportunities between the relevant stakeholders involved in the support of sports facility funding and provision.	DTTAS, DECLG, DAHG, DES, DCYA, DH, HSE, ISC, NSCDA, LAs, LSPs, NGBs
3	Target funding towards the development of sports facilities which will help advance social inclusion.	DTTAS
4	Target the refurbishment of existing facilities to broaden the range of sports activities which can be accommodated.	DTTAS, LAs, All grantees
5	Prioritise the provision of weather independent multi-purpose sports facilities in newly developed areas and areas planned for development in future.	DTTAS
6	Future provision of sports facilities to be considered within a broader framework of active leisure, recreation and amenity.	DTTAS, DECLG, DAHG, DES, DCYA, DH, LAs,
7	Develop a coordinated National Outdoor Recreation Infrastructure Development Plan with all key stakeholders.	DTTAS, DECLG, ISC, Coillte, Fáilte Ireland, Waterways Ireland, NPWS, LAs
8	Promote the better use of existing sports facilities as an alternative to funding entirely new projects where more cost effective.	DTTAS, LAs, LSPs, NGBs, DES
9	Continue to promote the sharing of facilities between key stakeholders such as schools and sports clubs by giving priority to joint school/club applications for funding.	DTTAS, DES
10	Engage with stakeholders to identify under-utilised buildings which may have alternative sports uses and address barriers and constraints to participation.	DTTAS, LAs, NGBs, LSPs
11	Promote the development of local sports facilities strategies by local authorities, which are based on a common methodology and link into county settlement strategies/development plans, to highlight and prioritise local needs and inform the planning and funding of facilities.	DTTAS, DECLG, LAs
12	Encourage local authorities when developing Local Area Plans (LAPs) or masterplans to provide for a multi-sport facility ideally located next to a school complex and public open space.	DTTAS, DECLG, LAs
13	The design of all new publicly funded sports developments and the redevelopment of existing facilities should be designed to be accessible to people with disabilities.	DTTAS, LAs,

Newcastle West is a rural community situated in South Limerick. It is facing all of the challenges outlined in the White Paper for Rural Development (1999). This policy document has identified the need for rural development and social inclusion strategies among its key priorities. ADM (1999:6) contends that 'social exclusion means that people are unable to take part in what are considered normal, social and economic activities and relationships.' Therefore, accessible, well-designed and dynamically managed sports facilities are critical elements in the advancement of social inclusion in rural communities.

The National Development Plan NDP (2000:49) asserts 'Community facilities and amenities are important elements of the social infrastructure required to support and encourage community rural development'. Therefore, a focal point for the delivery of critical services such as recreational, cultural and other types of community activity is essential for enhancing the fabric of rural areas. This in turn will make them more attractive and thus more sustainable communities. The White Paper on Rural Development outlines a vision for sustainable communities which involves the co-existence of a

'..range of age, income and occupational groups, such as to allow them to adapt to on-going economic, social, cultural and environmental change and to enjoy a standard of living and a quality of life which will make them attractive communities in which to live and work'.

The National Development Plan (pg. 45) refers to the European Spatial Development Perspective (ESDP) policy orientation for parity of access to infrastructure and knowledge. The Local Infrastructure Sub-Programme outlined in the NDP has allocated £232.6m to enhance the culture, recreation and sport infrastructure nationally. The plan acknowledges that there are 'places where the infrastructure is deficient or lacking altogether' (pg. 169) and has specifically earmarked £173m in grant aid for the development of new infrastructure and the refurbishment/re-development of existing facilities. The imperative of allowing young people 'access to a range of opportunities to develop positive relationships and supportive networks through sport, play, leisure and cultural activities is highlighted in The National Children's Strategy (2000:46). Such opportunities are as critical to rural young people as any other and require that good quality multi-purpose facilities are available to promote and facilitate these types of activity.

The most recent report "Publication of Value for Money and Policy Review Report of the Local Authority Swimming Pool Programme" which was published by previous Minister Martin Cullen concluded that there are significant sporting, recreational and social cohesion reasons for continuing the programme into the medium term and this is recognised by the Government with the provision of €184m under the National Development Plan 2007 - 2013. The National Sports Facilities Strategy will become the blueprint for the future development of all Sports facilities in the country and will inform any future investment on sports infrastructure.

In future sports funding should prioritise projects which further greater participation in sport on a Local and national level.

Limerick County Development Plan 2010-2016

The County Development Plan emphasises that the development of settlements must be promoted in a planned and sustainable manner. Urban sprawl on the edge of towns and villages should be avoided and a clear distinction between the built up areas and the open countryside maintained. The long term viability of settlements in rural areas should also be supported by strengthening the fabric of towns and villages through public private collaboration and encouraging the regeneration of derelict and obsolete areas.

Factors identified in the implementation plan related to this application are summarised below:

Excerpt from County Development Plan: "policies and objectives for community, recreation and leisure facilities based on the following principles:

- **Sustainable and balanced communities:** Promote at the earliest stage of planning, the provision of services and facilities that are compatible with housing development and that are required for sustainable and balanced communities.

- **Strengthen settlements:** Strengthen the fabric of towns and villages through the promotion of adequate provision of community services and facilities of high standard, which are age appropriate and accessible for all age groups and sectors of society, in the most appropriate locations in partnership with all relevant bodies and groups.

- **Provision of co-ordinated facilities and services:** Promote the provision of, and optimum use of, co-ordinated community facilities and services to facilitate social integration, and integrated community development through state, local authority and voluntary sector partnerships.

- **Retention of services and facilities:** Ensure the retention of services and facilities in the County in partnership with all relevant bodies and groups and to work with the local communities to enhance the use of physical resources.

Facilities planning and provision

Sports facilities are critical to enhancing the quality of life in any area. Well-designed and professionally managed facilities can act as a catalyst for facilitating people in pursuing life enriching and enjoyable activities. As outlined in Targeting Sporting Change in Ireland (1997:57).

Facilities +Management +Programmes= Opportunities

The management committee of Newcastle West swimming pool intend to follow best practice in planning the proposed redeveloped pool and ancillary facilities.

The involvement of the local community is critical to the development of any community facility. In Newcastle West the local community will be involved in the planning of the new facility in view of their representation on the board of management of Newcastle West pool and Limerick City and County Council representatives. The benefits of involving local people in the planning stage of a facility will include the following;

- Provision of facilities that are appropriate to the needs of the community.

- Unnecessary duplication or over-provision of facilities and services will be avoided.

- Involvement of the community will ultimately foster a sense of ownership of facilities and programmes that are ultimately provided.

- Motivation and momentum will be heightened for furtherance of the project by involving the wider community

- New opportunities may be identified which will enhance the lifestyles of persons within the community.

(Ministry of Sport and Recreation1995:2)

Philosophy of Use and Management

The following desirable management outcomes have been identified:

- Increased levels of participation in physical activity by individuals, families and the communities as a whole.

- Improve the condition, availability and sustainability of sport and recreation facilities.

- Provide equitable access to sport, recreation and fitness opportunities.

- Increase participation and performance of Newcastle West athletes in sport.

- Provide quality leaders in swimming and lifesaving.

- Improve public attitudes and awareness of the benefits of regular participation in sport, recreation and fitness.

- Enhance public safety when participating in activities at Newcastle West Pool Complex.

- Ensure quality of support and assistance to enhance the capacity of users to be successful in attaining their personal goals.

- Achieve quality of management functions including: client and public satisfaction; staff performance and morale; cost effectiveness and good financial management.

Phased approach to Potential Funding Options

Plan to build two 3G pitches to cater for up to 6 or 7 a side Soccer games... These would potentially generate up to € per annum based on figures as below:

Costs & pricing low pitches to cater for up to 6 or 7 a side Soccer games:

- 2 pitches - €90 per hour
- Peak hours 6pm low pitch 360 per night
- 5 nights per week = €1,800 per week @ 100%
- Annual income - €1,800 x 40 weeks = €72,000
- Plus potential for schools and other usage and income
- Reception and Management provided by the Desmond Centre
- Maintenance costs estimated €22,000 per annum

The proposal above would generate an annual surplus in excess of €50,000 which can be built up over a number of years to act as a swimming pool fund to go towards the match funding to then apply for the Swimming Pool Grant Programme when it is revived plus further application for the "dry" facilities to the Sports Capital Grant Programme

The next step is to apply to the next round of Sports Capital Grant Funding expected in 2015, with Business Plan and application planning commenced in November 2013.

The income and expenditure for these pitches have been kept separate to the main projections as the overall sum is negligible for the full project but would assist in generating funding as outlined above.

Summary of Potential Funding Options

Based on our research, involvement in other projects and Industry experience and referring to programmes covered in previous sections:

1. Application could be made to future rounds of the Government Sports Lottery Programme for the gym/ fitness facilities and possibly artificial pitches if this is deemed a way forward as outlined above.

2. If/when the Government Swimming Pools Capital Programme is reactivated, this would give the best source of potential funding

3. A public/private partnership could be explored, but at present with site appraisal we do not envisage a site that would make this attractive to investors.

4. A further option as indicated in 1 above is to take a phased approach and seek funding for the "dry" facilities which are income generating to build up a fund to contribute towards the swimming pool.

5. Whilst consultation did take place with the owner of Killeline Leisure Centre and he was open to discussion on some form of potential public /private partnership, this would depend on public funding being available.

6. Further consideration may be given by the Local Authority to examine any emerging opportunities with the existing pool faciity in Newcastle West

09 Environment and Sustainability

Energy Performance			
Standard	Mandatory	Aspirational	Level
Current Building Regulations BER target (2008)	Yes	No	C1
Imminent Building Regulations BER target (2013)	No	Yes	A3
Newcastle West Swimming Pool	No	Yes	B2

Ongoing Energy Monitoring and Efficiency			
Standard	Mandatory	Aspirational	Level
ISO 50001	No	Yes	Standard Achieved

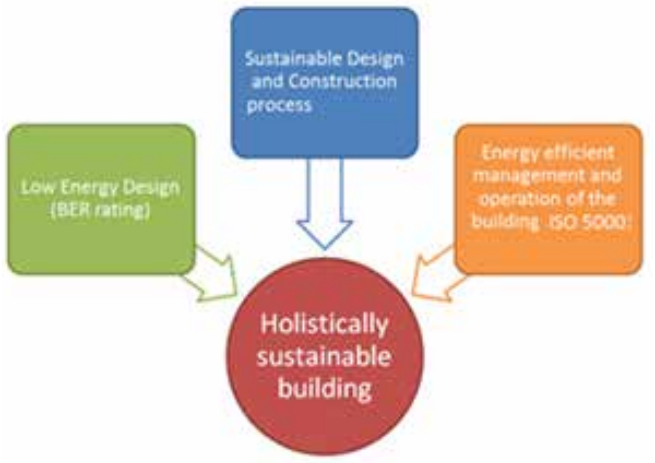
Performance Overview

The table above summarises the minimum regulatory targets and the aspirational targets set by the Central Bank of Ireland for Block 1 North Wall Quay.

Synergy of Sustainable and Environmental Targets

Delivering a holistically sustainable building requires the "cradle to grave" approach. Designing a low energy building ensures that the building has the potential to provide comfortable environmental conditions while using minimal energy.

Integrating energy management systems and sustainable operational factors allows the design philosophy to be continued on an on-going basis.



Synergy Flow Diagram

Sustainable Measures

Management

Building User Guide: A "Building User Guide" will be produced and disseminated to all building users. This building user guide will provide a non technical description of the building and its features and it should be operated efficiently. The guide will cover such topics as:

- Heating, Cooling & Ventilation
- Pool Heating
- Energy and the environmental strategy
- Emergency strategy
- Transport facilities
- Materials & waste policy

Health and Wellbeing

Daylight: The building will be designed to maximise daylighting into occupied spaces to maximise occupant comfort during the working day. The façade design will allow daylighting into the space while reducing solar heat gain.

Lighting: To reduce the effects of low frequency luminaires that flicker and cause health problems such as headaches and occupants feeling sick, all occupied areas should be illuminated with high frequency ballasts and controllable by the occupant. To ensure that all lighting operates as efficiently as possible, the Electrical engineers must design all lighting levels in accordance with relevant CIBSE guides.

Occupant thermal comfort: The design of the environmental control will be tailored to allow the occupant maximum control of their individual spaces without effecting the efficiency of the system. This will be achieved via local controls in the vicinity of the occupant to control the air temperature within the area. There is an additional facility along perimeter areas to open external wall vents to allow external air to enter. The Local ventilation unit will ramp down the supply air to the space and allow the air to move into the perimeter zone.

Transport

Public transport network connectivity: With sustainability in mind access to regular public transportation and bicycle infrastructure important. A transport management plan will highlight the extent of the existing transportation and the plan will also highlight the extent of future extensions to the modes of transport mentioned above.

Access to amenities: It is advised that amenities such as Grocery shop, Doctors surgery, cash machine and dry cleaners are located within 1000m of the front door of the building.

Water Consumption

The goal of this section is the reduction of water consumption and waste through management, controls and recycling where possible.

Potable Water consumption: To reduce potable water consumption all WC's will have dual flush toilets with delayed inlet valves. The showers within the changing facility will include aerated fittings to reduce water consumption. In order to avoid minor leaks through taps which occur over time, solenoid valve control will regulate the water flow to toilet areas and open once occupants enter the toilet facility. To ensure water consumption can be monitored and managed and therefore encourage reductions in water consumption a mains water meter will be fitted to the incoming mains.
Leak detection: To reduce the impact of major water leaks that may otherwise go undetected, a leak detection system will also be installed.

Water re-use and recycling: The collection and re-use of waste water or rainwater to meet toilet flushing needs and reduce the demand for potable fresh water used in the building.

Swimming Pool Water Consumption: An efficient design will limit the amount of water evaporated by keeping the water and air temperatures close. Meanwhile covering the pool when not in use will also reduce evaporation.

Materials

The materials section focuses the whole life cycle of the materials used in the construction of a swimming pool.

Embodied life cycle impact of materials: To increase the overall sustainability of the construction the materials specification of the major building elements (External walls, windows, roof, upper floor slabs, internal walls and floor finishes) will be selected on the basis of a low environmental impact over the full life cycle of the building.

A swimming pool also has unusually high humidity levels which may lead to condensation build up. Consequently materials that allow for this condition will need to be considered.

Waste

The waste section covers all waste generated from the construction process to the waste produced by the building processes and occupants once completed.

Construction waste: To promote the management of construction site waste, it will be the main contractors responsibility that they implement a site waste management plan (SWMP). This management plan must contain set targets on waste generated from site and what percentage is diverted from landfill.

Recycling facilities: A dedicated waste facility area within the building will allow for segregation of waste for recycling purposes.

Land Use and Ecology

Land use and ecology involves the improvement of the original site and the addition of ecological features. It can be divided into three main topics.

Site Selection: It is encouraged to select previously developed sites for new building projects instead of developing on Green field sites.

Enhancing ecology on site: It is encouraged that any on-site plant species and the general ecology features of the site are increased. The selection of the correct plant species for the site, building and local environment is usually selected by a qualified ecologist.

Long term biodiversity: Complying with this criterion ensures that the plant species introduced during the construction stage are correctly maintained and encouraged to prosper.

Pollution

Pollution generated by the project can affect the local and greater environment in a number of ways. The following measures will help minimize this impact.

All refrigerant systems will be fitted with leak detection and have the provision of automatic refrigerant pump down to a heat exchanger.

NOx Emissions: The use of CHP and Natural Gas Boilers will ensure that NOx emissions are reduced to minimal amounts. External light and noise: All external lighting including illuminated advertisements should be designed in accordance with ILE guides on obtrusive light. All external lighting systems will automatically switch down to lower levels between the hours of 2300hrs and 0700hrs.

A noise risk assessment should be carried out by a suitably qualified acoustician to assess the buildings in the area and the noise emanating from the site activities. As part of the assessment the only noise sources to be assessed will be building services plant.

Element	Part L U-Value Standard	Recommended
Wall	0.27	0.24
Roof – Pitched (insulation at ceiling)	0.16	0.14
Roof – Pitched (insulation at slope)	0.2	0.18
Roof - Flat	0.22	0.19
Floor	0.25	0.22
Glazing	2.2	1.98

Energy Performance

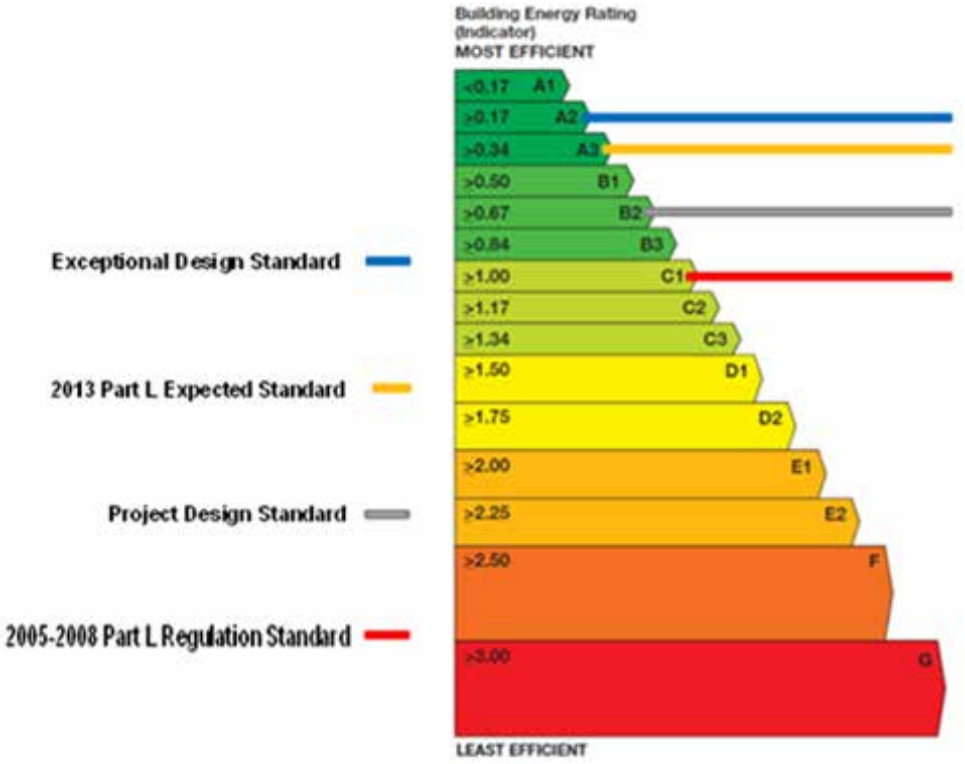
Building Energy Rating

The EU Energy Performance Buildings Directive (EPBD), transposed into Irish Law from 2006 onwards, contains a range of provisions to improve the energy performance of new and existing buildings. The EPBD's targets have been transposed into the Irish Building Regulations via Technical Guidance Document (TGD) Part L – Conservation of Fuel and Energy. The current version of the Part L TGD enforced is 2005 as amended in 2008. The amendment in 2008 introduced the procedure for calculation of the Building Energy Rating (BER).

A BER rating summaries the Primary energy demand for the analysed building. It calculates the primary energy usage and associated carbon emissions based on the following factors:

Building Factors:

- Thermal performance of the building envelope (U-Values)
- Air tightness of the building
- Orientation of the building
- Shading to reduce solar gains
- System factors:
- Space heating
- Space cooling
- Domestic hot water
- Internal lighting (not external)



Primary Fuel factors:

- What fuel is used to deliver energy (natural gas, LPG, Electricity)
- Are renewable technologies used to reduce energy demand and burden on fuels

Based on the factors above, a Building Energy rating is calculated. The Energy rating scale ranges from G which is the least efficient rating to an A1 rating which classifies the building as the “most efficient” building in its class.

The BER scale above shows the targets currently set for the Newcastle West Swimming Pool and it also includes a comparison to the existing design, current Part L regulations and expected 2013 update to Part L building regulations.

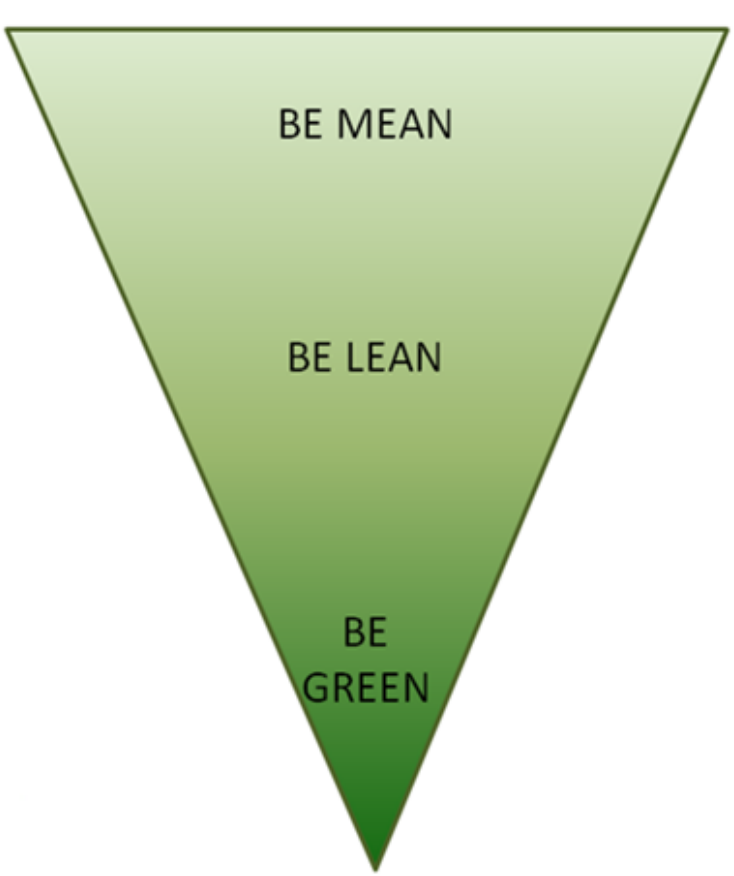
Energy strategy

The most effective method of reducing energy consumption is to follow the energy hierarchy plan. This plan identifies that to reduce energy consumption in the most economical way; a three step plan should be followed.

The key philosophy of this plan is to reduce energy consumption by firstly limiting the energy needed by improving the buildings insulation.

The second step is to provide energy in the most efficient way through energy efficient plant, pumps. To maximise this energy delivery, a control and monitoring system should be installed.

The final step is to introduce energy from renewable sources to reduce the burden on Fossil Fuels.



Use Less Resources (Be Mean)

- Optimize façades and shading
- Maximize day lighting
- Maximize winter time solar gains while reducing summertime solar gains
- Improving insulation levels
- Improving Air tightness

Use Resources Efficiently (Be Lean)

- Low Energy Plant & Appliances
- Monitor energy use
- Lighting control / Energy efficient fittings
- District heating systems
- CHP / Tri-Generation
- High efficiency motors / VSD
- Heat recovery
- Detailed analysis of auxiliary power

Use Renewable Resources (Be Green)

- Photovoltaic & Solar thermal panels
- Wind turbines
- Geothermal
- Biomass heating
- Fuel Cell technology

Energy Hierarchy Matrix

STEP 1 (BE MEAN) – Use Less Resources

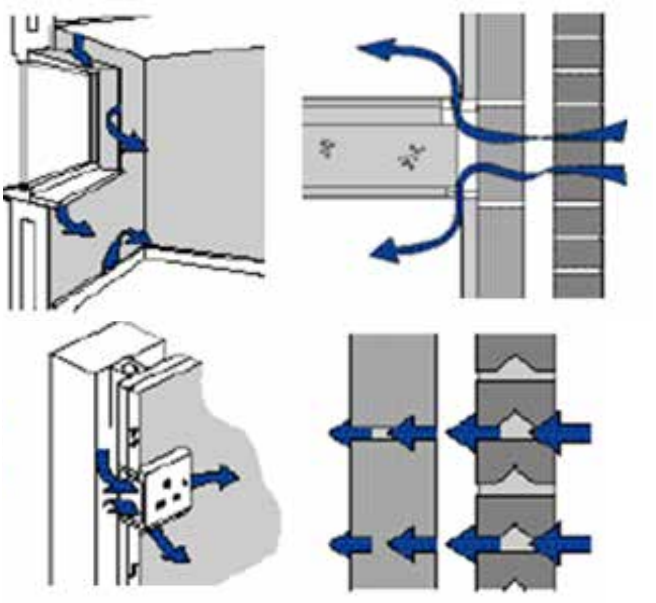
Energy Saving Options

The following measures will be implemented to reduce the energy consumption of the development:

- High performance U-values
- Air tightness
- Thermal transmittance
- Passive design measures
- Mixed mode
- High performance U-values

To limit the heat loss through the façade, careful consideration was shown when designing the external façade. The specification of the insulation used and the continuity of insulation is crucial. Insulation slows the rate at which heat is lost to the outdoors. Heat flows in three ways: by conduction, convection and radiation. The main function of insulation is to keep the heat in. To be effective, insulation must fill a space completely and evenly without compacting. Refer to the recommended U-values in the previous section for design guidance.

Air Tightness



Typical air leakage paths

One major contributing factor to unnecessary heat loss is infiltration. Infiltration is the air leakage of external air into a building due to the pressure difference associated with internal and external temperatures.

In practice there are four main areas of air permeability:

- Joints around components (e.g. windows set within walls)
- Gaps between one element and another (e.g. wall to floor interface)
- Gaps around services passing through the construction
- Building materials that are permeable (e.g. unpainted lightweight block work)

The air tightness of the building is judged by a pressure test where a large fan is placed usually at the entrance to the front door with all passive vents and windows closed. The space is pressurised to a pressure of 50pa and the resultant fan reading at this pressure is the air leakage.

Current building regulations state that a minimum standard needed to be achieved by an air permeability test is 10m3/(h.m2)@50Pa.

It is intended that Newcastle West Swimming Pool will achieve an air permeability rating of 5m3/(h.m2) @ 50Pa.

Thermal Transmittance

Thermal bridges occur where the insulation layer is penetrated by a material with a relatively high thermal conductivity and at interfaces between building elements where there is a discontinuity in the insulation. Thermal bridges result in local heat losses, which mean more energy is required to maintain the internal temperature of the building and lower internal surface temperatures around the thermal bridge. Cold surface temperatures can cause condensation which may lead to mould growth. Local heat losses caused by thermal bridges become relatively more important, as the thermal performance (i.e. U-values) of the planar elements of the building envelope are improved. Thermal bridges in building envelopes may be caused by:

- Geometry (e.g. at corners which provide additional heat flow paths)
- Building envelope interfaces (e.g. window sills, jambs and headers)
- Structural interfaces (e.g. floor to wall junctions, eaves)
- Penetration of the building envelope (e.g. balcony supports, fixings and structural elements)
- Structural considerations (e.g. lintels, cladding supports,)
- Poor construction practice (e.g. gaps in insulation, debris in wall cavity).
- Newcastle West Swimming Pool will be designed to achieve a thermal bridging value of 0.08W/m².K.

Passive Design

Passive design is best applied in new buildings, where a lot of factors that cannot be properly evaluated in an existing building such as the orientation of the building, the size and position of the glazed areas, the density of buildings within an area, and materials used can be selected to best aid passive design. The key objectives of passive solar design are:

- Maximizing daylight
- Reduction of heat loss in winter
- Beneficial heat gains in winter
- Shading and reducing heat gains in summer
- Increasing thermal mass of construction

The key balance to maximizing daylight is to increase the amount of daylight entering the space to reduce the need for artificial light, while minimizing the heat loss through the glazing unit. The benefit of increasing the glazing ratio to the proportion of external wall is that energy consumption due to artificial lighting is reduced.

Shading to reduce heat gains in summer can be achieved in many ways such as Bris Soliel, Louvers, internal blinds, natural obstructions (Trees) and the shading coefficient of the glazing panel.

Louvres can offer an attractive feature on the external walls of the building. These louvers act as a barrier against the direct rays from the sun while still allowing daylight into the space. These louvers are usually sized and positioned to offset the solar gains in summer at peak temperatures while still allowing heat gains in winter to penetrate into the space due to the lower sun angle.

Another solution to reduce the heat gains within the space is the improvement of the shading coefficient of the glazing panel. In most cases due to the cost implications of this improvement, only the worst affected areas are upgraded (i.e. south, south west and south east orientations). Improvements of the shading coefficient can also have negative effects in that it can reduce the light transmittance within the space and potentially reduce the heat gains in winter.

The use of suitable thermal mass within walls can allow the sun to be 'soaked up' during daylight hours and then released into the building at night preventing overheating during the summer and avoiding cold conditions during the winter. Sunlight is often welcome in buildings but the sun can also have negative impacts in the form of excessive solar gain leading to overheating particularly in the summer. Glare can also cause problems, particularly in interiors with computer or television screens.

STEP 2 (BE LEAN)–Use Resources Efficiently

Energy Saving Options

To maximise the effectiveness changes to the construction, it is important to use the energy sources within the building as efficiently as possible.

All applicable energy using devices within the building will be selected from the SEAI Triple E scheme. The Triple E Products Register is a new benchmark register of best in class energy efficient products. Products on this register all meet a minimum set of stringent efficiency criteria and typically will be of a best in class efficiency standard.

Energy efficient lighting
Enhanced lighting controls
Variable speed pumping
Improved HVAC controls

Lighting

Lights accounts for a large percentage of the annual energy consumption. The provision of energy efficient luminaires is critical throughout the building. A critical part to the amount of energy consumed is the control of the luminaires. But although the need for light is inevitable, it can be reduced by using good control systems and choosing the right equipment. Careful consideration should be given to the use of various spaces and specifying lighting levels appropriate to function and background rather than an overall high level lighting; this also, can make effective lighting control easier.

Variable Speed Pumping

Variable speed Drives can maximise the efficiency of space heating systems. During partial load conditions when the demand is less than at peak load situations (Normally pumps and fans are designed to meet this peak load) as the control valves close due to signal from the sensor located in the space, the pressure in the system increases. This pressure increase is monitored by the VSD which in turn ramps down to meet the partial load requirements.

The provision of Variable Speed Drives will extend to the fans supplying fresh air and extracting exhaust air to the occupied spaces within Newcastle West Swimming Pool. The additional facility of openable vents on the façade will integrate with the supply air from the air handling unit once the window is open to maximise efficiency.

Building Energy Management Systems

Building Energy Management Systems (BEMS) provide a central control for all building services plant items. These would include boilers, pumps, control valves, hot water generators, booster sets, etc. They generally provide a method of monitoring all of the above systems as well as other items such as fuel consumption, space temperatures, external temperatures, water tank levels, etc. BEMS systems are often integrated into a computer interface for ease of use by the occupant. Such systems can provide alarms to the users when plant has failed or temperature limits have been exceeded.

They can also be programmed to provide the user with historical data such as graphs of space temperatures versus external temperature or operating hours or particular plant. They are also frequently used to provide energy consumption reports to allow users to monitor fuel consumption over a period of time in order to instigate improvements where possible. A computer interfaced BEMS also provides the user the opportunity to alter the operating parameters of any of the systems in order to improve energy consumption, e.g. reduce room set points in winter and increase them in summer. Where building managers have such a system that allows them to monitor systems and make alterations from a desk top PC, it is far more likely that these alterations will be made.

STEP 3 = (Be Green)–Use of LZC Technology

On-Site Renewable Energy Generation Options

There are a number of low to zero carbon and renewable energy technologies which may be suitable for integration into the development. Each technology represents specific cost, planning, design and long term ownership and operation implications. A specific energy strategy analysis will be carried out to evaluate the potential integration of each technology with the intent of identifying the most appropriate technology for Newcastle West Swimming Pool. This energy strategy analysis will be carried out at detailed design stage.

Solar Thermal Panels

Solar collectors, at the heart of most solar thermal systems, absorb the sun's energy and provide heat for hot water, heating and other applications in residential or commercial buildings. Modern systems are highly efficient.

There are two basic types of solar heating systems. Liquid based systems heat water or liquid antifreeze in a 'hydronic' collector, whilst other systems are based on 'air collectors'. Both systems collect and absorb solar radiation, then transfer the solar heat directly to the interior space or to a storage system (e.g. hot water tanks), from which the heat is distributed. If the system cannot provide adequate heat, an auxiliary or back-up system provides the additional heat.

The best locations in the northern hemisphere for solar thermal systems are on buildings with a roof or wall that faces within 28 - 45° of south. Buildings which face an easterly direction will benefit from the heat earlier in the day which can be an advantage where there are facilities to store heat. If the collector surface is in shadow for parts of the day, the output of the system decreases.The availability of solar thermal is confined to daylight hours which change seasonally.

Solar thermal panels are an option for swimming pool projects; however a large solar array would be required to meet demand.

Solar Photovoltaic

Although energy from the sun has been harnessed for thousands of years, photovoltaics (PV) cells are a relatively modern technology. Photovoltaic systems use solar cells to convert sunlight into electricity. The PV cell consists of one or two layers of a semi-conducting material, usually silicon. When light shines on the cell it creates an electric field across the layers, causing electricity to flow. The greater the light intensity, the greater the flow of electricity.

There are three basic kinds of solar cells:

- monocrystalline: which has a typical efficiency of 15%
- polycrystalline: which has a typical efficiency of at least 13%
- thin film: which can be applied to other materials such as glass or metals and has a typical efficiency of 7%.

However due to Ireland's lack of abundant sunlight, Solar Photovoltaic generation is not as popular as other renewable options.

Combined Heat and Power (CHP)

Combined heat and power (CHP), or cogeneration, refers to the local simultaneous generation of electricity and heat in the form of hot water or steam. Electricity is generated using an engine or a turbine, and heat is recovered from CHP operates in parallel with the incoming mains, and its carbon emissions are much lower than for conventional electricity generating plant which 'dump' heat which cannot be put to good use. The overall efficiency of CHP plant can be more than 80%, which compares favourably with 40% achieved at an average power station.

CHP is not considered a fully renewable technology unless the primary fuel source is renewable (e.g. biomass or biodiesel) However it can significantly reduce overall CO2 emissions and improve energy efficiency in comparison to conventional heating and hot water systems and is a cost effective method of reducing the sites energy demand prior to assessing the contribution required from renewable sources.

Due to Newcastle West Swimming Pool's large thermal demand, the combination of electricity and heat generation could be an ideal solution.

Ground source heat pumps

Heat pumps use refrigerant gases and an electrical compressor to take heat from a source and deliver it to an output. Chillers and refrigerators are examples of systems that remove heat, but other types of system use the heat removed from a source to heat a building.

Traditional heat pumps use air as the source of heat. However, the ideal source for maximum efficiency would one having a stable temperature, and the ground provides such a source. The ground acts as a huge solar collector and thermal store. The surface is warmed by the sun and the adjacent air during daytime and in the summer. Similarly it is cooled during night-time and in the winter. Fluctuations in ground temperature reduce with depth and stabilise at the annual mean for the location by about 12 m below the surface. Typically in Ireland this temperature lies between 9 °C and 12 °C.

Ground-source heat pumps (GSHPs) make use of the heat stored in the ground at this relatively stable temperature of around 9 °C and 12 °C and raise it to a more useful output temperature of around 40–50 °C for use in heating buildings. These output temperatures are ideal for low temperature systems, e.g. underfloor heating coils and radiant panels in most types of building.

Heat can be extracted from the ground either by a buried loop of pipework through which a refrigerant fluid (or water) is circulated, or directly by abstraction of ground water. With correct design, the depletion of the heat source is matched by the rate of heat flow back from the surrounding earth and under these circumstances the technology is a renewable source of energy.

This technology could be a feasible solution to meet the projects heating demands. However its viability will depend on site conditions. Horizontal piping will require a large site surface area, meanwhile vertical piping would need an economical analysis.

Appendix A: Site Plans

Scale 1:1250

Site 1: The Desmond Complex as Existing

Site 2: The Demesne Site as Existing **Scale 1:1250**

Site 3: Killine Road Site as Existing **Scale 1:2500**

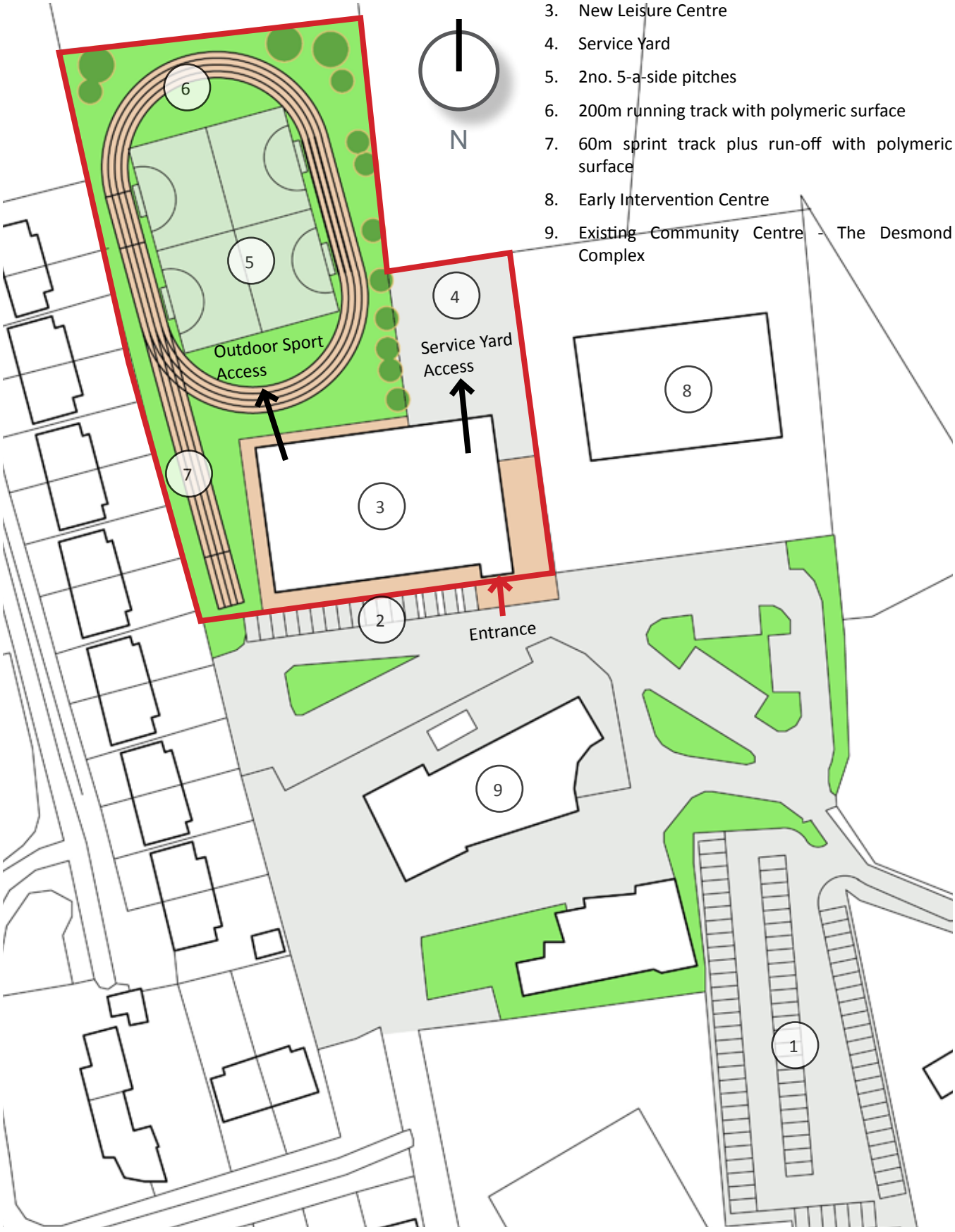
Site 1: The Desmond Complex Site as Proposed (Cost Option 1)

N

1. Upgraded Vehicular and pedestrian Entrance along Gortboy
2. 2no 5-a-side pitches (3G)
3. Upgraded and expanded parking (130 spaces)
4. New Leisure Centre (1592m2)
5. Existing Community Centre - The Desmond Complex
6. New plaza landscaped area
7. Service & Delivery Yard
8. Potential pedestrian link to Gortboy
9. Early Intervention Centre

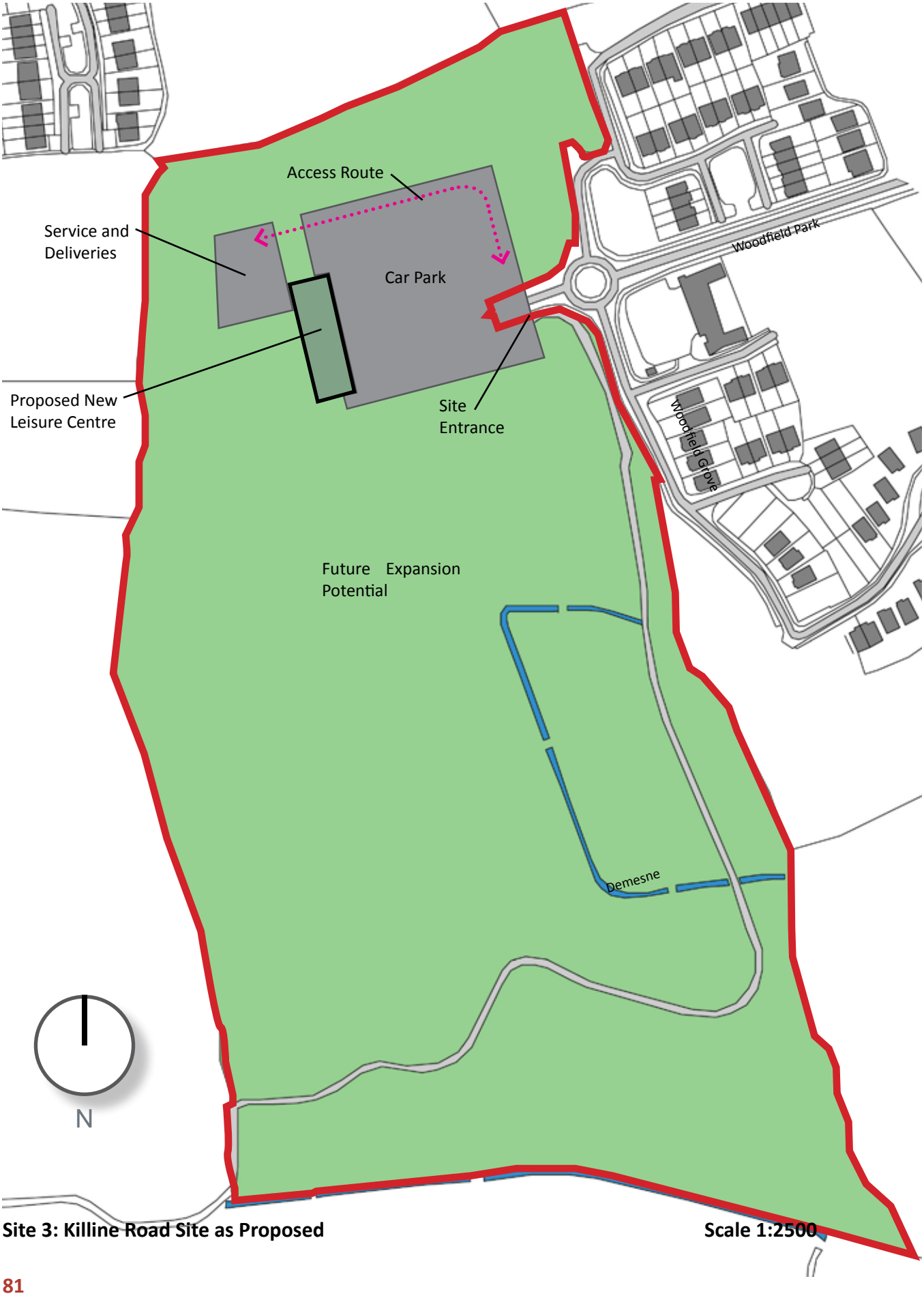
Site 1: The Desmond Complex Site options with running track around 5-a-side pitches

1. Existing Pool site converted to parking (add. 80 spaces)
2. Boundary wall removed to open up pool site to Desmond Ability Complex
3. New Leisure Centre
4. Service Yard
5. 2no. 5-a-side pitches
6. 200m running track with polymeric surface
7. 60m sprint track plus run-off with polymeric surface
8. Early Intervention Centre
9. Existing Community Centre - The Desmond Complex



Site 1: Proposed Site Layout (Cost Option 1b) (scale 1:1000)

Site 2: The Demesne Site as Proposed **Scale 1:1250**



Site 3: Killine Road Site as Proposed **Scale 1:2500**

	8.00	9.00	10.00	11.00	12.00	13.00	14.00	15.00	16.00	17.00	18.00	19.00	20.00	21.00
Mon	General public classes	Schools	Schools	Older Adult	Parent & Toddler	General Public	Special needs groups	Schools	After schools Programme	After schools Programme	Clubs	General public Classes	General public Classes	Clubs/ meeting
Tues	Clubs	Schools	Schools	Special needs groups	Older Adult	General Public	Schools	Special needs groups	After schools Programme	After schools Programme	Clubs	General public Classes	General public Classes	Clubs/ meeting
Wed	General public classes	Schools	General public classes	Parent & Toddler	Older Adult	General Public	Special needs groups	Schools	After schools Programme	After schools Programme	Clubs	General public Classes	General public Classes	Clubs/ meeting
Thurs	Clubs	Schools	Schools	Women	Parent and toddler	General Public	Schools	After school programme	After schools Programme	Older Adult	Special needs groups	General public Classes	General public Classes	General public classes
Fri	Clubs	Schools	Schools	Older Adult	Women	General Public	Special needs groups	Schools	Child's Party	Child's Party	Clubs	General public Classes	General public Classes	Clubs/ meeting
Sat	Clubs	Clubs	Child. Games	Child games	Child games	Special needs groups	Child's Party	Child's Party	Child's Party	Special needs groups	Clubs/ meeting	General public classes	Clubs/ meeting	Clubs/ meeting
Sun			Clubs	Clubs	Clubs	Clubs	Child's Party	Child's Party	Child's Party	Special needs groups	Clubs	Clubs/ meeting	Clubs/ meeting	Clubs/ meeting

Sample schedule for aerobic area

The space available is suitable for a wide range of activities including;

Children's games*
Short mat bowls*
Martial arts*
Aerobics
Circuit training
Yoga
Drama classes
Meetings/training seminars*
Dance (Various)
Childminding*
Children's parties

* These activities will have specific equipment requirements

The general public classes will be graded in difficulty e.g. general, advanced etc. The classes may be provided by the facility or rented to fitness instructor on an hourly basis. The class type can vary according to demand identified through market research activities.

Population	# Hours	% Hours
Schools	13	13.5
General public	20	20.8
Target populations *(Children, older adult, women, special needs, after school programmes, parent and toddler)*	30	31.3
Parties	7	7.4
Clubs/meetings	24	25
TOTAL	**96**	**100**

Breakdown of usage of aerobic area

	8.00	9.00	10.00	11.00	12.00	13.00	14.00	15.00	16.00	17.00	18.00	19.00	20.00	21.00
Mon	Lane swim	Schools	Schools	Adult swim classes	Schools	Lane swim	Schools	Schools	Lessons	Public	Clubs	Aqua aerobics	Adult lessons	Water Polo
Tues	Lane swim	Schools	Schools	Schools	Adult swim Classes	Lane swim	Special needs groups	General public	Lessons	Public	Clubs	Women only swim	Life-saving	Aqua aerobics
Wed	Lane swim	Schools	Schools	Schools	Schools	Lane swim	Schools	After schools programme	Lessons	Public	Clubs	Aqua aerobics	Water polo	Masters club
Thurs	Lane swim	Schools	Schools	Schools	Schools	Lane swim	Schools	Schools	Lessons	Public	Adult lessons	Special needs groups	Aqua aerobics	Life-saving
Fri	Lane swim	Adult swim classes	Schools	Schools	Schools	Lane swim	Schools	Special needs groups	Lessons	Life-saving	Women only swim	Club	Water Polo	Lane swim
Sat	Clubs	Lessons	Lessons	Lessons	Inflatable session	Public	Inflatable session	Inflatable session	Special needs groups	Family swim	Water polo	Public	Public	
Sun			Family Swim	Family Swim	Family Swim	Public	Family Swim	Family Swim	Lane swim	Lane swim	Public	Masters club	Public	

Sample schedule for swimming pool

The above schedule indicates availability of certain activities. In many instances the main activity will not exclude other uses e.g. parent and toddler and lane swimming (in order to encourage maximum membership uptake, a swim lane will be available during other sessions as far as is possible, by using an anti turbulence lane rope)

It is recognised that the Saturday and Sunday schedules will need to be cancelled on occasions when the facility is hosting galas.

Population	# Hours	% Hours
Schools	23	25.8
Clubs	8	9
General Public	33	37
Target Populations *(women, special needs groups, parent/toddler/after schools programme)*	7	7.9
Swim lessons	12	13.5
Water Polo/masters	6	6.8
TOTAL	**89**	**100**

Breakdown of usage of swimming pool

Appendix C: Swim Development Programmes for various user groups

SWIMMING DEVELOPMENT

For The Newcastle West Pool Complex
Notes on Programming the Different Groups

INTRODUCTION

When planning for the future swimming development for Newcastle West, We have to consider all sections of the community. We have therefore looked at the different groups who currently use the pool and briefly considered their development.

LANE SWIMMING
The fitness swimmer who wishes to swim continuously will be able to do so, as we have planned swimming throughout the total opening times, as well as specific sessions. The only inconvenience is the sharing the 6 lane pool with the other user groups.

COMPETITIVE SWIMMING
It is planned that there be a definite progression set up from the Lesson Programme to the Club, and from the Club to the Provincial/National Squads. This will come in line with the Amateur Swimming Association's "Arm Bands to Gold Medals" Programme, which should fall into line with future strategies from Swim Ireland.

SCHOOLS SWIMMING
Consideration for the compliance with the elements of the National Curriculum has to be considered when planning this group, as well as the ASA, ISRM, ISTC; RLSS document Safe Supervision for Teaching and Coaching Swimming.

PARENT AND BABY OR TODDLER
Time will be programmed in for this important group, so that sole use of this area is available to this group.

UNDER 5 CLASSES (3 - 5 YEARS)
As with the toddlers, the ability to provide for the correct depth will enhance this groups learning, for the pupils will be able to learn to swim whilst being confident of their surroundings.

ADULT SWIMMING
The adult swimming programme will be developed from Learn to Swim, through to Improver Level, to Adult Swim Fit (basic coaching to improve strokes and stamina) through to Masters Competitive Swimming.

50 PLUS
This is a very active group in the community, and swimming for this group is planned to develop in line with Go for Life programmes... It is planned to offer Aquafit.

SWIMMING FOR PEOPLE WITH DISABILITIES.
A disabled hoist and warm water is essential for this group, looking at both segregated and integrated sessions.

FAMILY SWIMMING
The Fun Pool is ideal for Mum, Dad, Grandparents or carers to bring their children to enjoy the features. Time is the Main Pool is set-aside for the family to join the general swimming also.

INFLATABLE FUN SESSIONS
The extra width that the 6 lanes gives, means that this can be programmed in at the same time as the lane swimming, taking into account safety procedures and Industry codes of practice.

AQUAFIT
The correct depth can be provided for these exercise classes.

THE NEED FOR DEEP WATER

Learning the basic skills of diving needs deeper water. The rule of "do not dive under 1.5m, do not teach it under 1.8m" is all very well, if the pupil is small and light. However to teach a tall and heavy adult or teenager to dive into 1.8 would not be advisable. Therefore bringing the depth to 2 metres is somewhat safer.

SYNCHRONISED SWIMMING

This ever growing Olympic sport could be offered at the Newcastle West Leisure Centre, to offer a diversification from the ordinary swimming. A successful club could be run from the Newcastle West Leisure Centre.

WATER POLO

Water polo is best swum in a pool with a constant depth of deep water (which would be an advantage of a moveable floor), but a 1- 2metre depth would still suffice for training purposes.

IWS/ ILAM Ireland/ RLSS COURSES

All staff have to renew their exam bi-annually and casual staff can be recruited from successful candidates.

ACTIVITIES	YEAR1	YEAR2	YEAR3	YEAR4	YEAR5	NOTES
Casual Swimming	€225,000	€270,000	€292,500	€292,500	€292,500	Assumes 1:1 ratio adults: children-- 10% concessions
Swim Programme	€96,000	€100,000	€120,000	€120,000	€120,000	Lessons assume average €8 per lesson- adults: children
Schools	€70,000	€70,000	€70,000	€70,000	€70,000	25 sessions per week at €80 (both pools) per session * 35 weeks
Fitness Classes	€108,000	€126,000	€144,000	€144,000	€144,000	Assume 50% less due to membership/joint activities-10% concession
Gym	€220,500	€236,250	€252,000	€252,000	€252,000	Assume 50% less due to membership/joint activities-10% concession
Vending	€10,975	€12,475	€13,500	€13,500	€13,500	Assume 5c per user or 5% of customers at €1
Lockers	€27,438	€31,188	€33,750	€33,750	€33,750	Assume 50c per locker with shared use on 2:1 average
TOTAL	**€808,113**	**€901,113**	**€988,450**	**€988,450**	**€988,450**	(operator uses locker income to pay lease/finance costs)

Income Projections

ACTIVITIES	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Casual Swimming	50,000	60,000	65,000	65,000	65,000
Swim Programme	12,000	12,500	15,000	15,000	15,000
Schools - Wet	35,000	40,000	40,000	40,000	40,000
Clubs - Wet	12,500	15,000	15,000	15,000	15,000
Total Swimming	**109,500**	**127,500**	**135,000**	**135,000**	**135,000**
Health Suite	10,000	12,000	15,000	15,000	15,000
Fitness Classes	30,000	35,000	40,000	40,000	40,000
Gym	70,000	75,000	80,000	80,000	80,000
Total Health & Fitness	**110,000**	**122,000**	**135,000**	**135,000**	**135,000**
GRAND TOTAL	**219,500**	**249,500**	**270,000**	**270,000**	**270,000**

Projected attendances

Note: Projected attendances used for income projections are taken at a more conservative level than estimated in section 3 of this Report.