Irishtown Leisure Centre

FaulknerBrowns

Dublin City Council

Sports & Recreation Services

DCC Sports & Recreation Services operate
30 Sport and recreational facilities

Over 300 staff

Capital & Revenue Budget substantially funded by
DCC with immense benefits to our citizens

Substantial knock-on benefits to other state agencies
with a remit in this area

Economic & Environmental Sustainability challenges

Dublin City Council Parks Services also provide
numerous pitches, courts and active recreation area.

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Three Pillars

DCC Sports Plan 2024–2029

Dublin City

More Active. More Often.

Our vision is for Dublin City to be one of the most active cities in the world.

Our mission is to provide world-class municipal facilities and programmes in Dublin City that empower all people to lead more active, healthy and fulfilling lives.

Providing quality facilities and spaces to enable more people to be more active, more often.

Delivering a portfolio of diverse programmes (and initiatives) that increase levels of activity across Dublin City.

Developing a fit for purpose organisation structure (and model) to support sport and physical recreation activity in Dublin.

€108m*

New facilities

€108 million will be invested into the **development of new sports & recreation facilities** throughout Dublin City including Dalymount Park and Irishtown Leisure Centre (*This figure extends past the current 3-year Capital Programme)

€27 million will go towards **sustainability upgrades, energy management, refurbishment and expansion** of **existing sports & recreation facilities** in Dublin City

€27.2m

Existing Facilities

€9m* **All-Weather Pitches**

€9 million for the **provision of new** and the **upgrade of existing all-weather pitches** within Dublin City (*Includes €1 million for the resurfacing of Irishtown Stadium's track)

€1 million will be set aside to assist with the **implementation of the DCC Sports Plan 2024 – 2029** (*This figure extends past the current 3-year Capital Programme)

€1m*

Sports Plan Implementation

Rationale

for Irishtown Leisure Centre

- Falls under the infrastructure pillar of the Sport Plan

- Replacement for Markievicz Sports & Fitness Centre

- The Irish Sports Monitor over a number of years found that personal exercise and swimming were once again the most popular sports for adults

- Creating Sporting hubs

- Focusing on Areas of Population Growth

Lessons Learnt

to date from the Irishtown Project

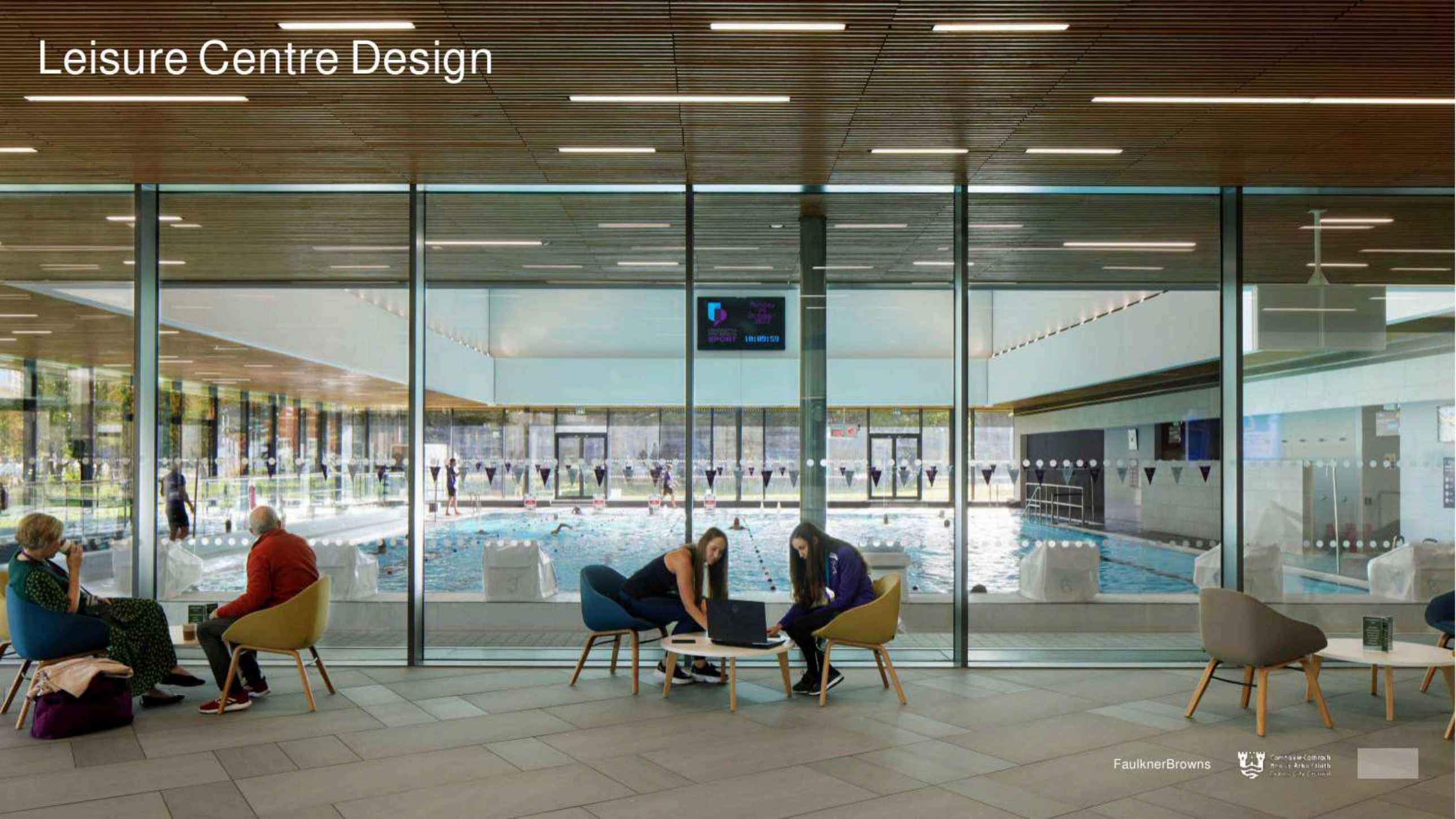
Sports Business Case & Brief

Stakeholder Engagement

Representation of Indivdual Exercise

Part 8

Leisure Centre Design



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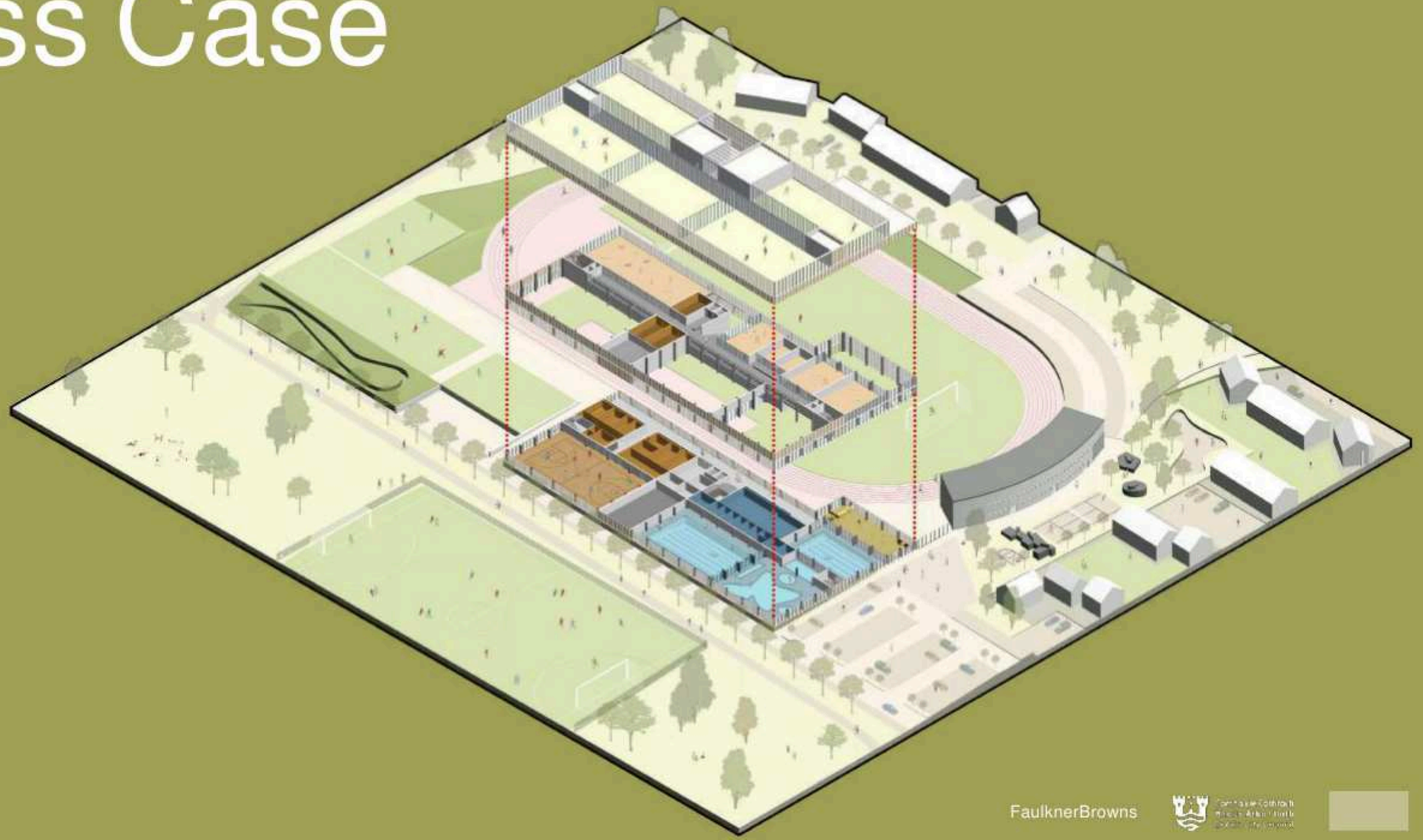
HRS
Inclusive + Welcoming
+
Efficient + Sustainable

Early Considerations

Sports business case
Operational sustainability
Low-energy design
Accessibility
Stakeholder management
Community engagement
How to encourage participation

Feasibility & Sports Business Case



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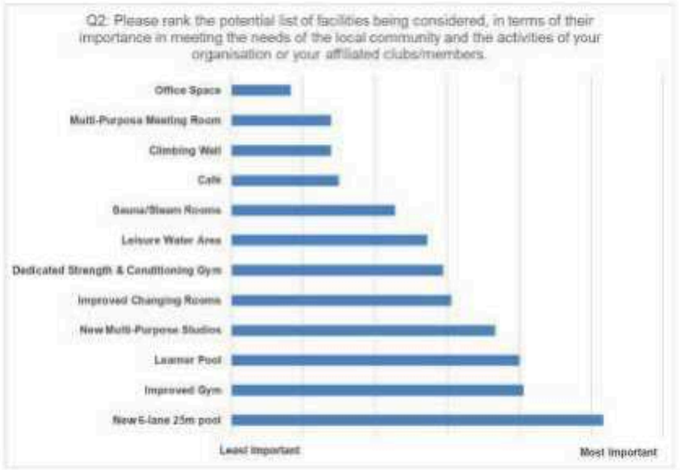
Sports Business Case

SUMMARY OF CONSULTATION SURVEY

Q2: Please rank the potential list of facilities being considered, in terms of their importance in meeting the needs of the local community and the activities of your organisation or your affiliated clubs/members.



A new 6-lane 25m pool was listed as the most important facility, followed by an improved gym, a new learner pool, and new studio provision. Office space, meeting rooms, a climbing wall and a café were deemed the least important facilities.

Please note a new 4-court sports hall was not included in this survey, and as such its relative importance is not shown here.

01 Stakeholder Consultation
02 Initial Feasibility Mix Options
03 Ten-Year Revenue Projections
04 Options Appraisal & Recommendation

FACILITY MIX

The needs assessment work defined a number of facility mixes for testing through CWMF Stage 1. It allowed us to develop and test a range of options to identify the most affordable and deliverable ones, balancing the needs of the local community with affordability and deliverability. A summary of the options are included in the following table. This contains the main activity/revenue generating areas in the building. All necessary ancillary facilities are also included in the designs and capital costs estimates.

	01A - Core Reuse - 6 Lane Pool, No Sports Hall*	01B - Core Reuse - 6 Lane Pool, No Sports Hall**	02 - Core - 6 Lane Pool, No Sports Hall	03 - 8 Lane Pool, No Sports Hall	04 - 6 Lane Pool + Sports Hall (Stacked)	05 - 6 Lane Pool + Sports Hall (Ground Floor)	06 - 8 Lane Pool + Leisure Water & Multi-Purpose Room	07 - 6 Lane Pool + Multi-Purpose Room
Ground Floor								
Café								
8 lane pool 17m x 25m + pool surround								
6 lane pool 13m x 25m + pool surround								
Teaching pool 10m x 19m + pool surround								
Steam + Sauna								
4 Court Sports Hall								
Leisure Pool								
Multi-purpose Community Room								
First Floor								
Studio 1 (group exercise focus x 50 persons)								
Studio 2 (wellness class focus x 30 persons)								
Spin studio (wellness class focus x 30 persons)								
Fitness suite 100 Stations including S&C equipment								
Gross Internal Floor Area	5153	5643	4661	4966	5861	6192	5709	4979

* First floor retained
** First floor removed

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Sports Business Case

10 YEAR REVENUE PROJECTIONS SUMMARY

TSC THE SPORTS CONSULTANCY

SUMMARY OF REVENUE PROJECTIONS

A summary of the results of revenue projections is contained in the following table. These show the 10-year average annual income and expenditure figures for the options.

BUSINESS PLAN SUMMARY & COMPARISON	01A - Core Reuse - 6 Lane Pool, No Sports Hall	01B - Core Reuse - 6 Lane Pool, No Sports Hall	02 - Core - 6 Lane Pool, No Sports Hall	03 - 8 Lane Pool, No Sports Hall	04 - 6 Lane Pool + Sports Hall (Stacked)	05 - 6 Lane Pool + Sports Hall (Ground Floor)	06 - 6 Lane Pool + Leisure Water & Multi-Purpose Room	07 - 6 Lane Pool + Multi-Purpose Room
Income	10-year average	10-year average	10-year average	10-year average	10-year average	10-year average	10-year average	10-year average
Dry side	0 €	0 €	0 €	0 €	88,438 €	88,438 €	0 €	0 €
Health & Fitness	1,329,425 €	1,329,425 €	1,329,425 €	1,329,425 €	1,329,425 €	1,329,425 €	1,329,425 €	1,329,425 €
Wetside	773,806 €	773,806 €	773,806 €	672,000 €	773,806 €	773,806 €	773,806 €	773,806 €
Outdoor Rentals	218,672 €	218,672 €	218,672 €	218,672 €	218,672 €	218,672 €	248,422 €	248,422 €
Secondary	223,169 €	223,169 €	223,169 €	234,203 €	255,313 €	255,313 €	241,019 €	241,019 €
Total Income	**2,545,073 €**	**2,545,073 €**	**2,545,073 €**	**2,454,301 €**	**2,665,655 €**	**2,665,655 €**	**2,592,672 €**	**2,592,672 €**
Expenditure	10-year average	10-year average	10-year average	10-year average	10-year average	10-year average	10-year average	10-year average
Staffing costs:	-1,176,021 €	-1,176,021 €	-1,176,021 €	-1,176,021 €	-1,234,822 €	-1,234,822 €	-1,232,682 €	-1,176,021 €
Premises costs:	-781,790 €	-840,725 €	-722,613 €	-727,184 €	-882,582 €	-914,816 €	-848,664 €	-760,861 €
Management costs:	-286,160 €	-288,512 €	-283,798 €	-293,951 €	-301,208 €	-302,494 €	-293,831 €	-290,327 €
Cost of sales:	-100,426 €	-100,426 €	-100,426 €	-105,352 €	-114,891 €	-114,891 €	-108,459 €	-108,459 €
Operator overheads and profit:	-142,735 €	-142,735 €	-142,735 €	-148,196 €	-148,764 €	-148,764 €	-145,412 €	-145,412 €
Net Revenue	10-year average	10-year average	10-year average	10-year average	10-year average	10-year average	10-year average	10-year average
Surplus/Deficit (including Lifecycle Costs)	**57,943 €**	**-3,345 €**	**119,481 €**	**203,558 €**	**-16,811 €**	**-50,132 €**	**-36,379 €**	**111,532 €**
Membership and Throughput								
H&F memberships	2,619	2,619	2,619	2,619	2,619	2,619	2,619	2,619
Throughput	10-year average	10-year average	10-year average	10-year average	10-year average	10-year average	10-year average	10-year average
Total Throughput	371,949	371,949	371,949	390,339	425,521	425,521	401,699	401,699

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01 Stakeholder Consultation
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OPTIONS APPRAISAL

TSC THE SPORTS CONSULTANCY

OPTIONS APPRAISAL

To provide a steer on the appraisal of the options, based on the findings of the needs assessment and business case work, a simple scoring exercise was completed. This involved appraising each of the options against a number of criteria, listed in the left hand column. A scoring scale of between 1 and 3 was applied, with 1 representing a poor fit and 3 a strong fit with the criteria. The results show that Option 2 score the highest, followed by Options 7 and 3. Options 4 and 5 score significantly lower. Based on this appraisal, it is suggested that Option 2 is the preferred option followed by Options 7 and 3.

Scoring (1 = poor fit, 3 = strong fit)	01A - Core Reuse - 6 Lane Pool, No Sports Hall	01B - Core Reuse - 6 Lane Pool, No Sports Hall	02 - Core - 6 Lane Pool, No Sports Hall	03 - 8 Lane Pool, No Sports Hall	04 - 6 Lane Pool + Sports Hall (Stacked)	05 - 6 Lane Pool + Sports Hall (Ground Floor)	06 - 6 Lane Pool + Leisure Water & Multi-Purpose Room	07 - 6 Lane Pool + Multi-Purpose Room
Clearly identified need	3	3	3	2	2	2	2	2
Support from stakeholders	3	3	3	2	2	2	2	3
Physical test of fit on site	3	3	3	3	2	2	2	3
Form factor & energy efficiency	1	1	3	3	3	1	3	3
Whole life carbon consumption	1	1	3	3	3	3	3	3
Within £35m construction budget	2	2	3	2	1	1	2	2
Financial viability and payback period	2	1	3	2	1	1	2	2
Total (max 30)	15	14	21	17	14	12	16	18
Ranking	5	6	1	3	5	6	4	2

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01 Stakeholder Consultation
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Capital Decisions

Building fabric
Plant and systems
Construction quality

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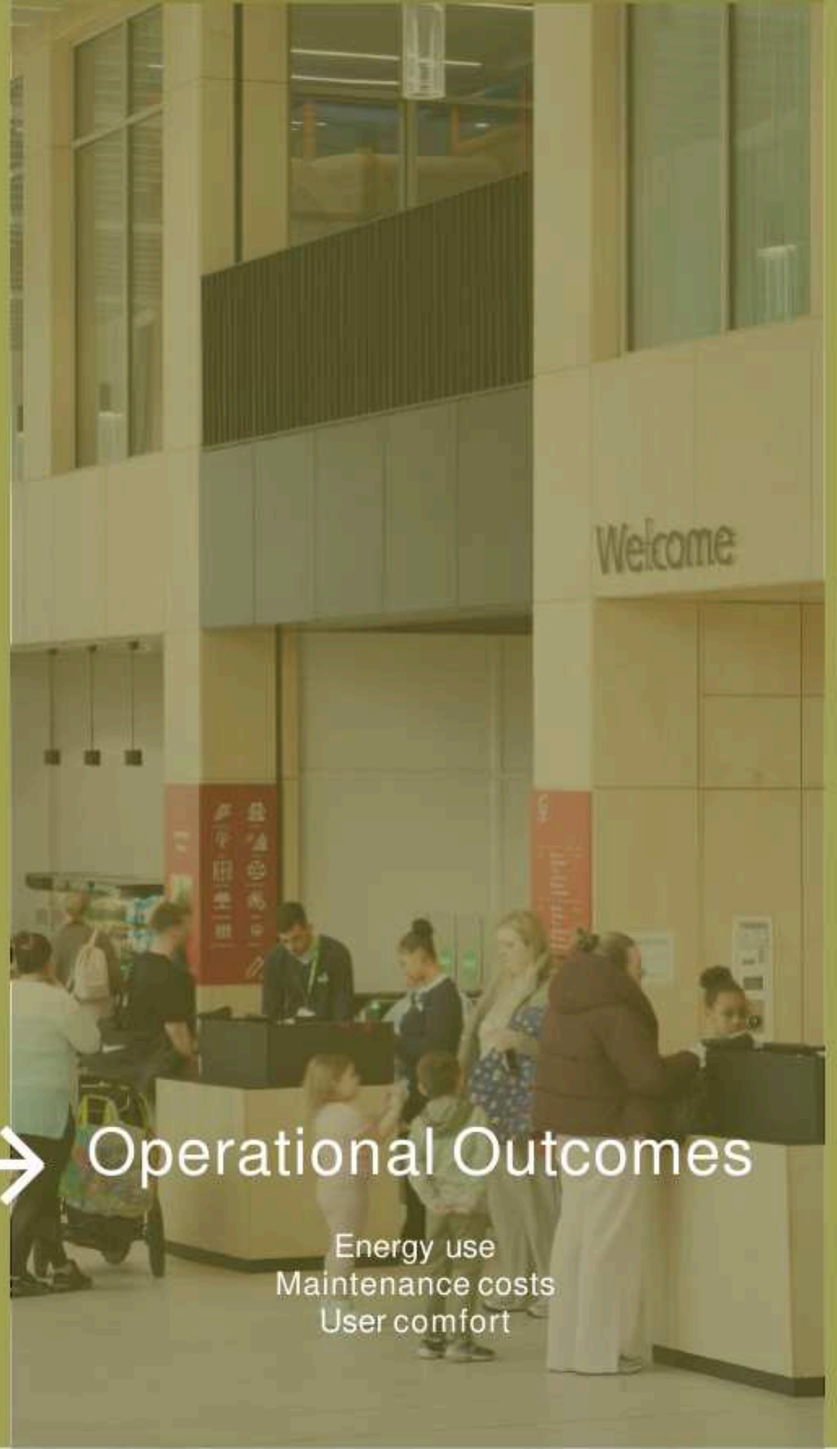
Capital Decisions

Building fabric
Plant and systems
Construction quality



Operational Outcomes

Energy use
Maintenance costs
User comfort

Capital Decisions

Building fabric
Plant and systems
Construction quality

Operational Outcomes

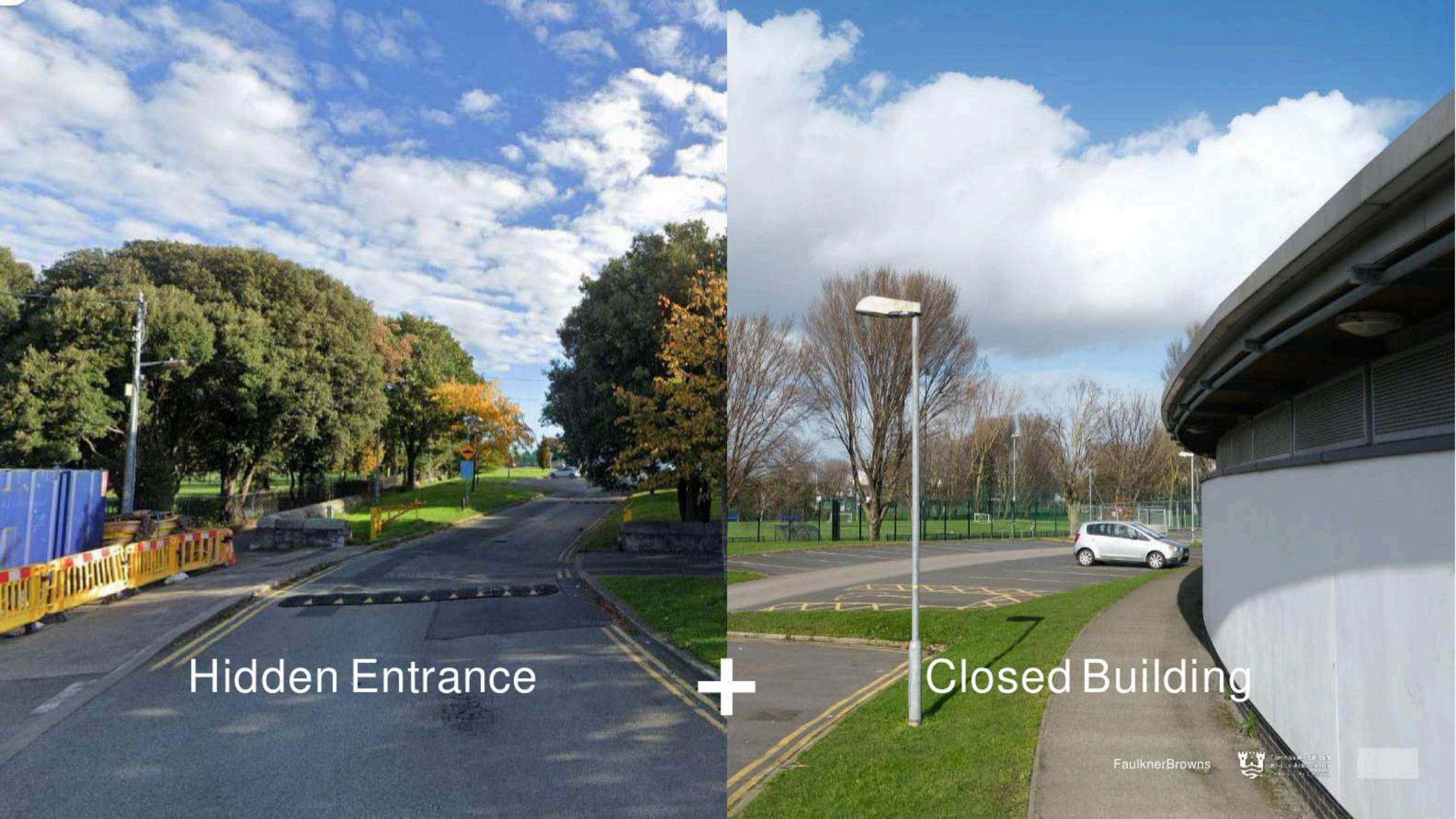
Energy use
Maintenance costs
User comfort

Long Term Value

Affordable operation
Sustainable revenue
Community benefit

Project Origin

Site Understanding


Hidden Entrance
+
Closed Building
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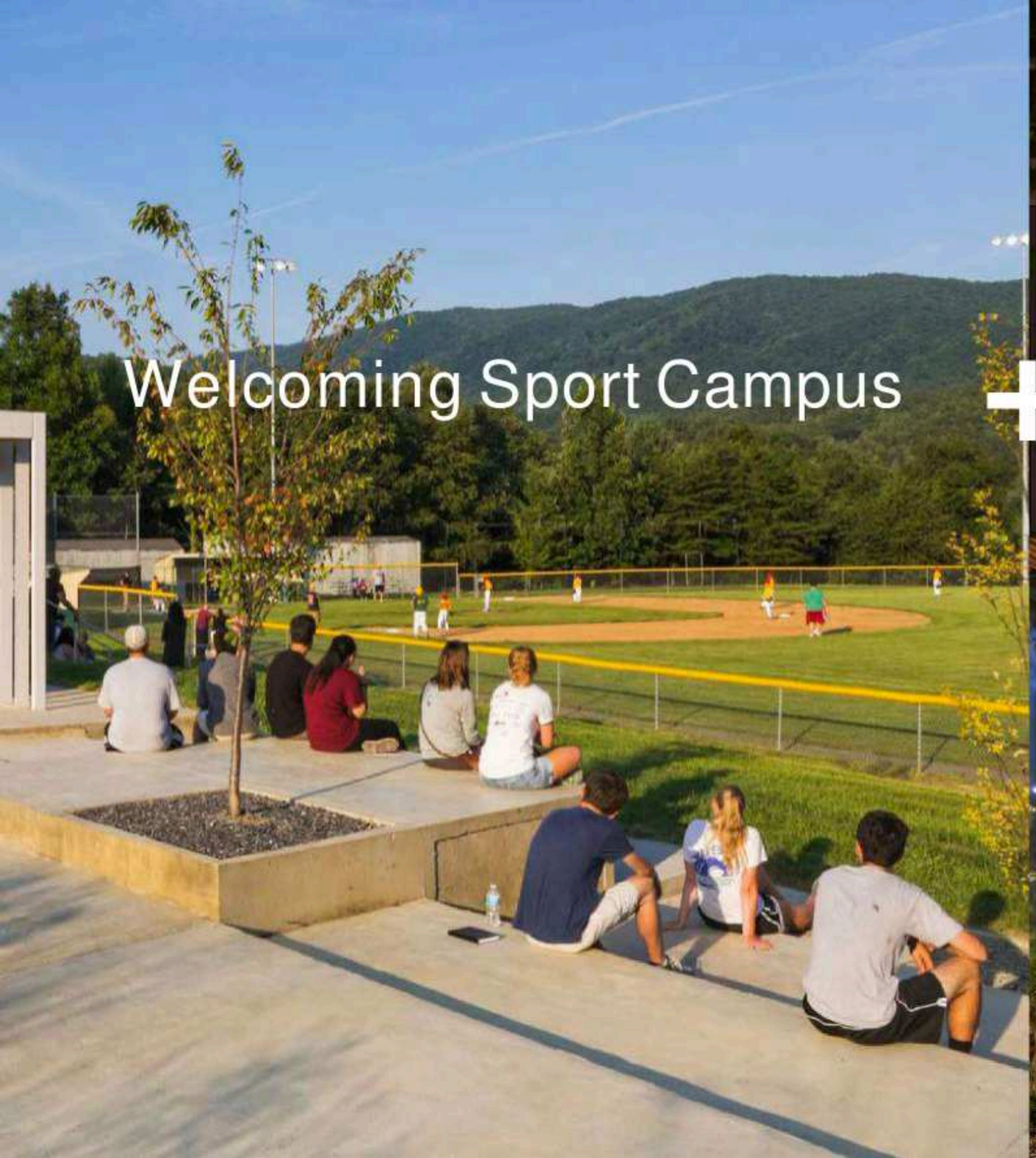

Welcoming Sport Campus

+

Animated Facades

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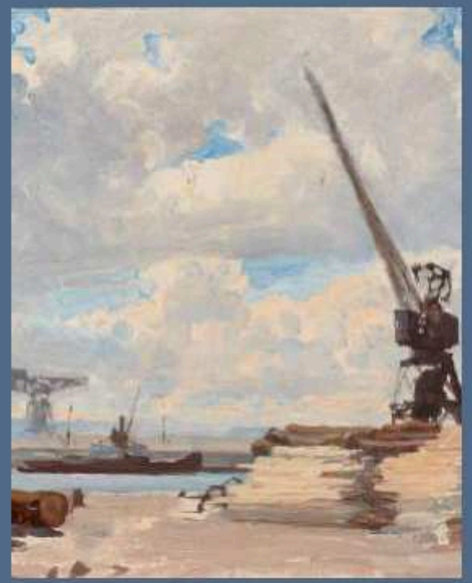
Accessibility & Participation

Place & Community



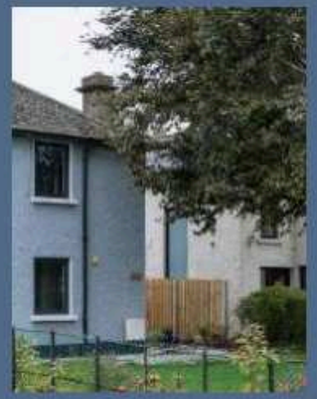
Industrial

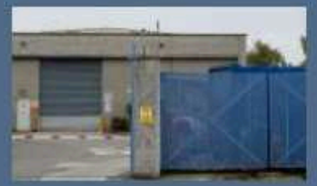
Working

Docklands

Community

Place & Community





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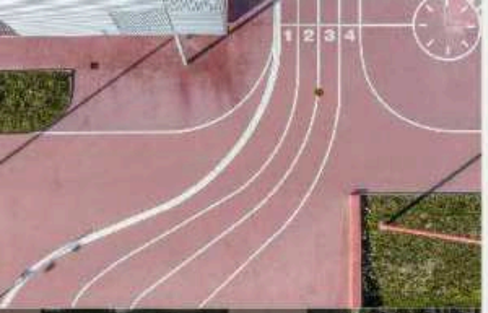
Understand barriers to participation

Sport Inclusion & Integration Officer
Dublin City Culture Company
Girls & Women Group
Vision Ireland
FAI
Irishtown & Ringsend Residents' Group
Athletics Ireland
Leinster Athletics
AsIAm
Neurodiversity Irishtown, Ringsend + P.St.
Age Friendly Officer
Local Councillors
Teneo
Community Consultative Group
Crusaders Athletic Club
Swim Ireland
St Patrick's CYFC
Liffey Wanderers FC
Public Consultation & Online Survey
Operators



Informal Participation

A Welcoming Entrance

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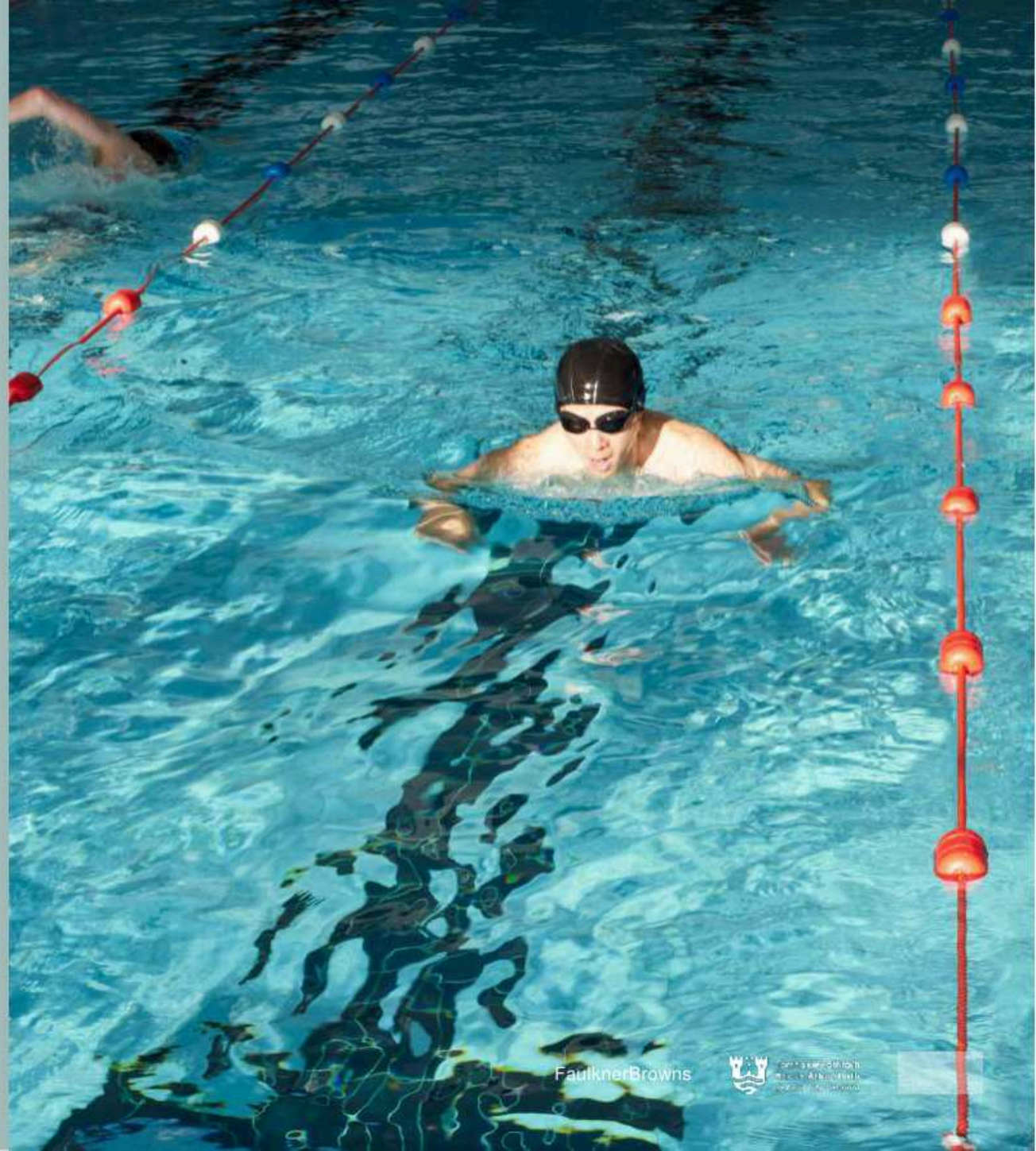
A Community Hub

Designing for Comfort

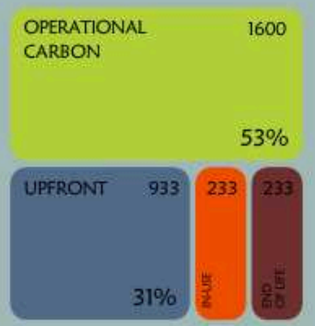
Designing for Participation

Intuitive Wayfinding

Operational Energy



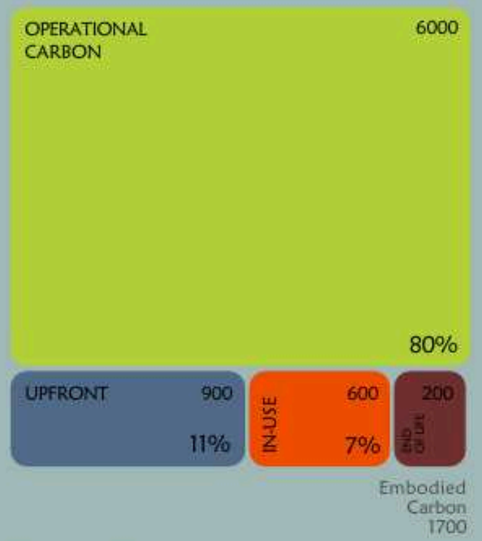
Operational Energy



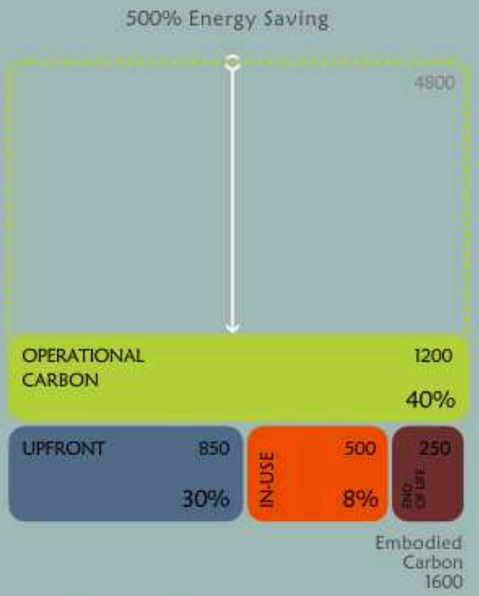
Typical Office
3,000 kgCO2m²

Low Carbon Office
2,150 kgCO2m²

Pool



Typical Pool
7,700 kgCO2m²



Low Carbon Pool
2,800 kgCO2m²

Ravelin Sports Centre, Portsmouth

Uses 1/5th of the energy
of a typical pool
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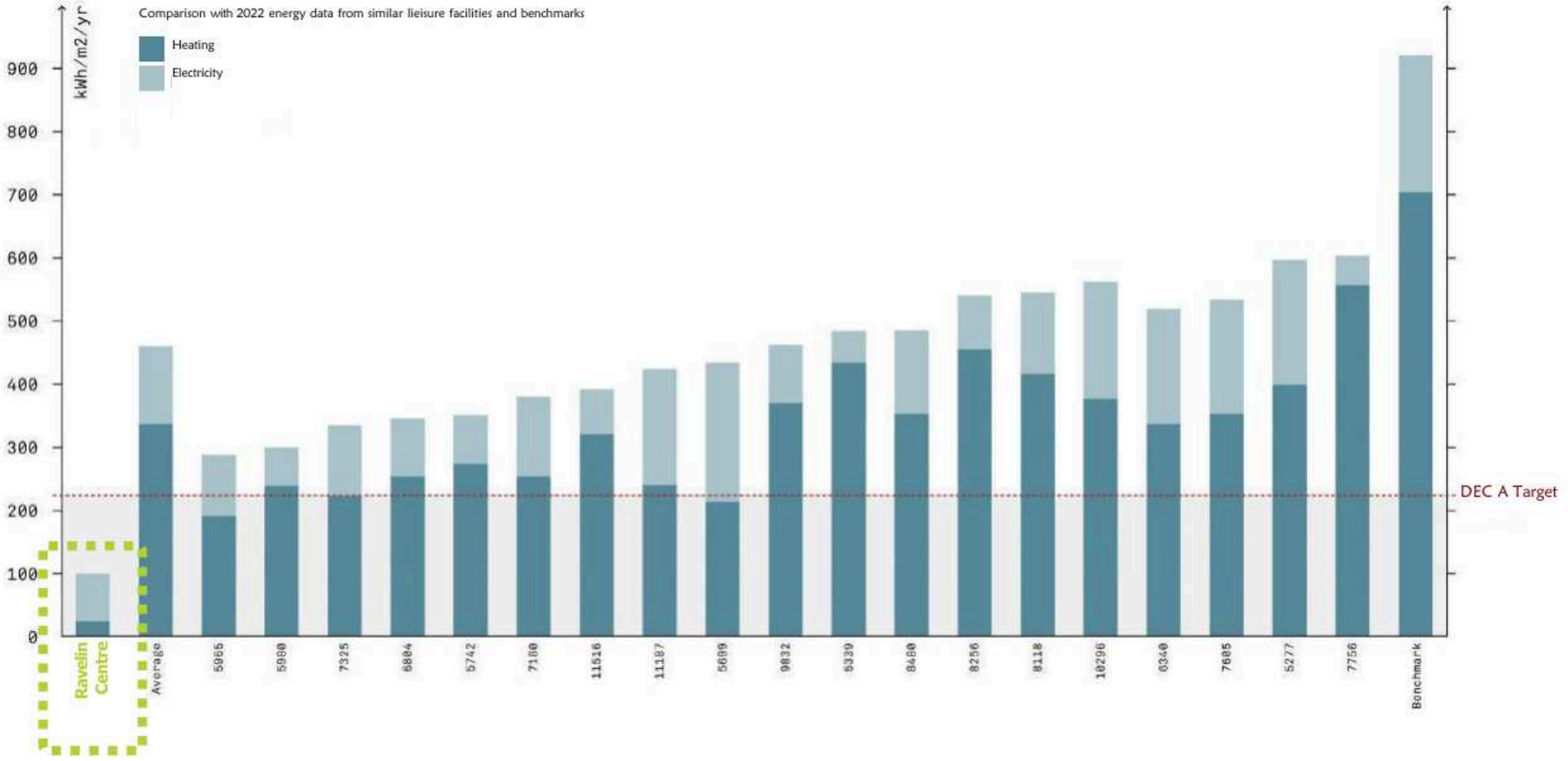
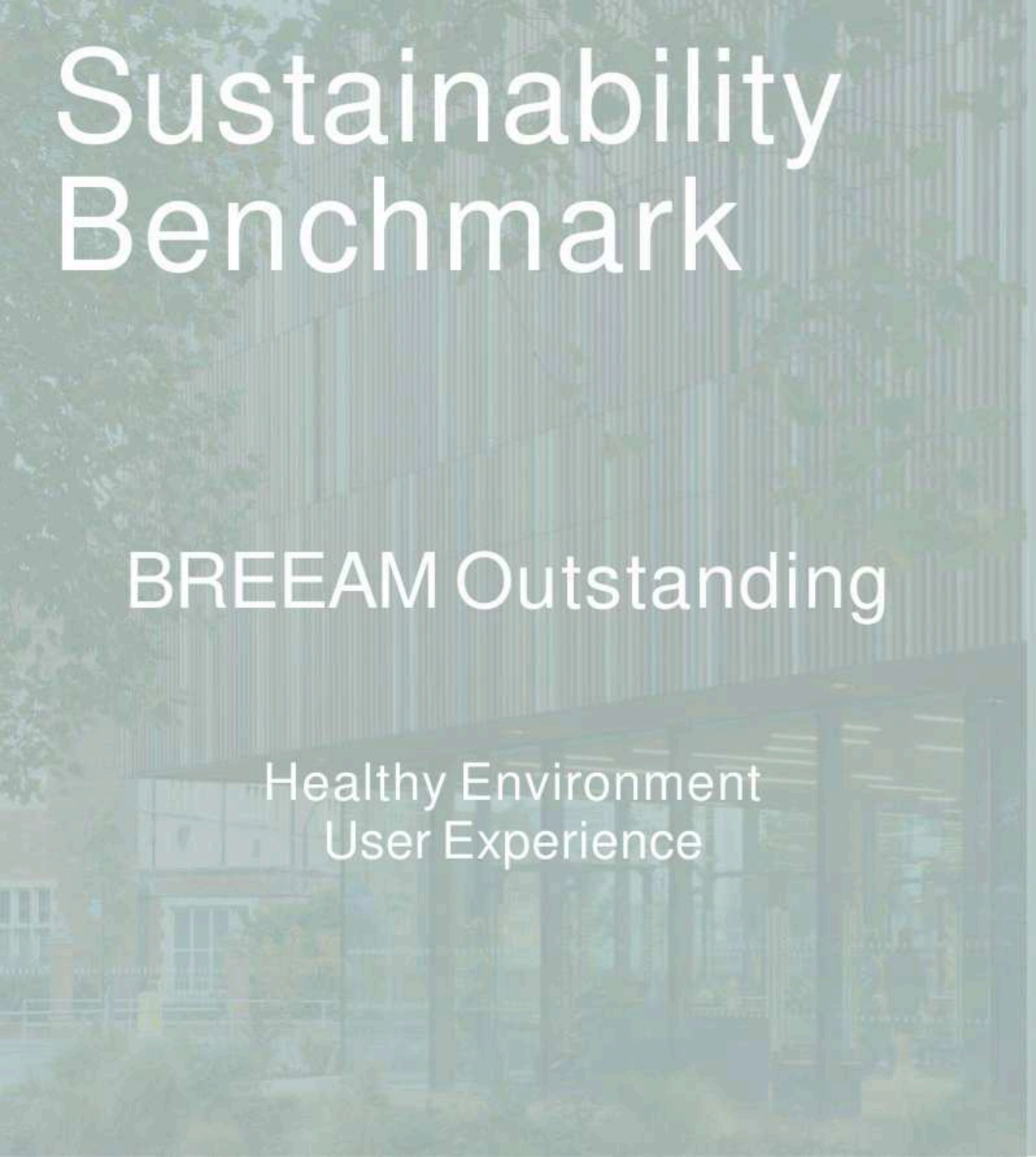
Actual Energy Performance



Sustainability Benchmark

BREEAM Outstanding

Healthy Environment
User Experience



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Sustainability Benchmark

BREEAM Outstanding + DEC A

Healthy Environment
User Experience

Low Operational Energy
Actual Building Performance

DEC A

How did we target?

- Experienced team
- Time + resources allocated

↓

1.Passivhaus Principles

- compact building form
- thermal zoning

+

2. Soft Landings Process

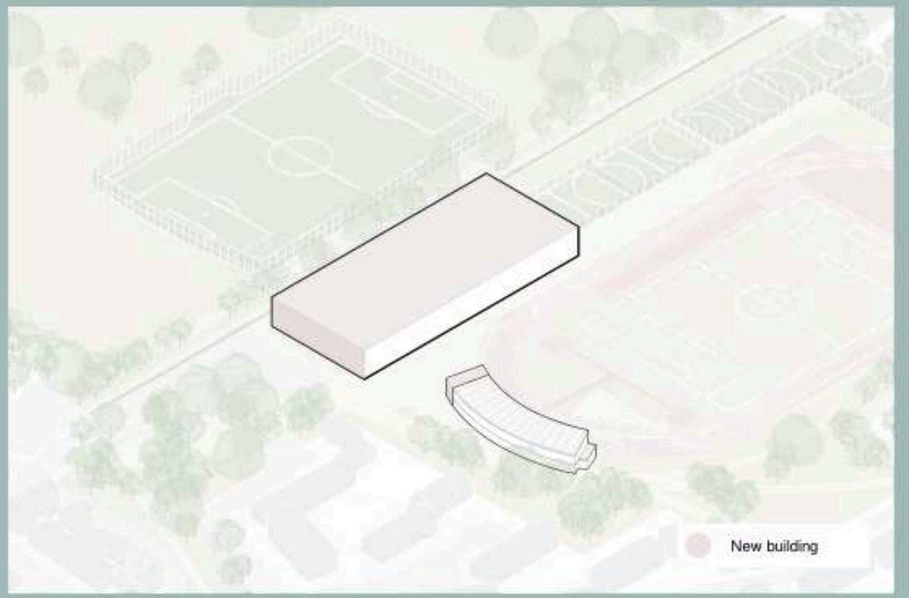
↓

- SEAI EXEED funding unlocked

Passivhaus Principles

01 Compact Building

01 | Reuse of Existing Building

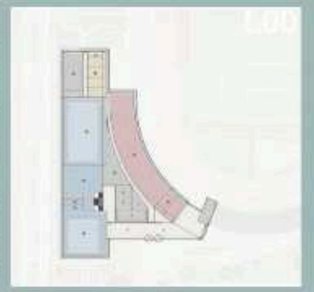


02 | New Build Leisure Centre

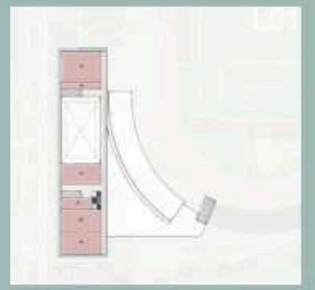
Passivhaus Principles

01 Compact Building

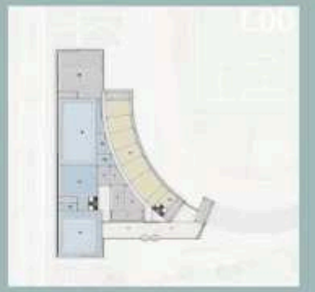
Reuse Options



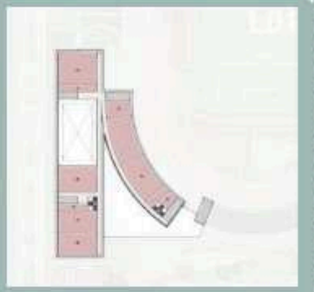
Option 01A | Level 0 Plan



Option 01A | Level 1 Plan



Option 01B | Level 0 Plan

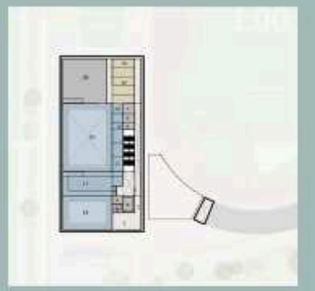


Option 01B | Level 1 Plan

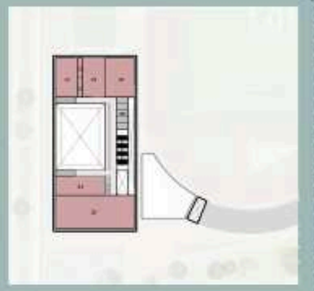
New Build Options

Option 02 | Level 0 Plan

Option 02 | Level 1 Plan

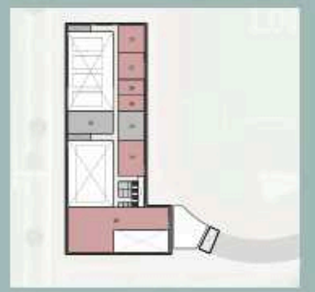


Option 03 | Level 0 Plan

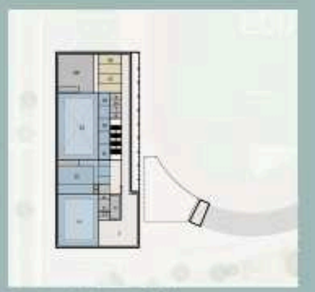


Option 03 | Level 1 Plan

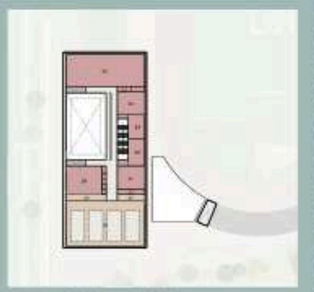
Option 05 | Level 0 Plan



Option 05 | Level 1 Plan



Option 04 | Level 0 Plan



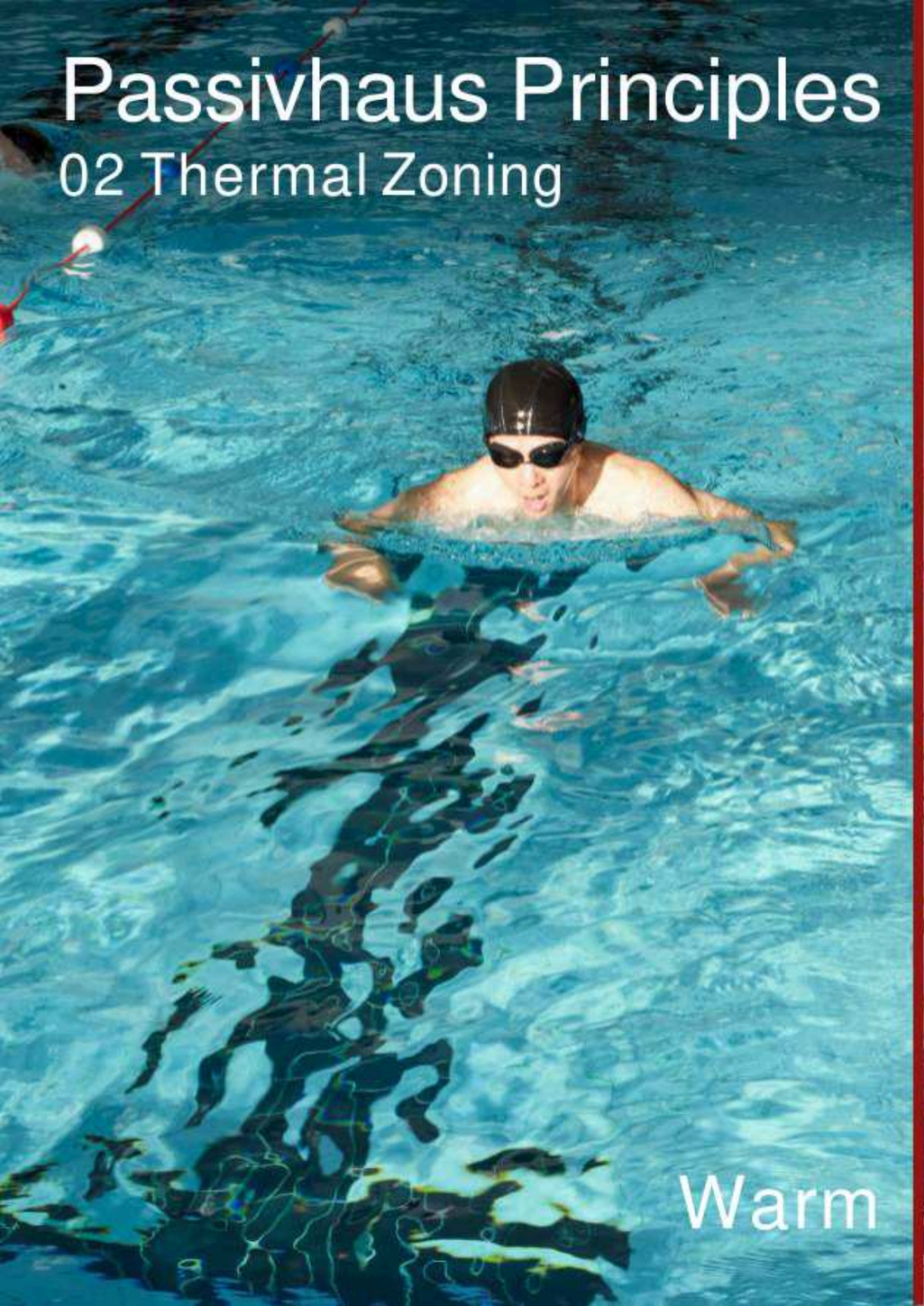
Option 04 | Level 1 Plan

Passivhaus Principles

02 Thermal Zoning

Passivhaus Principles

02 Thermal Zoning



Warm

Buffer

Cold

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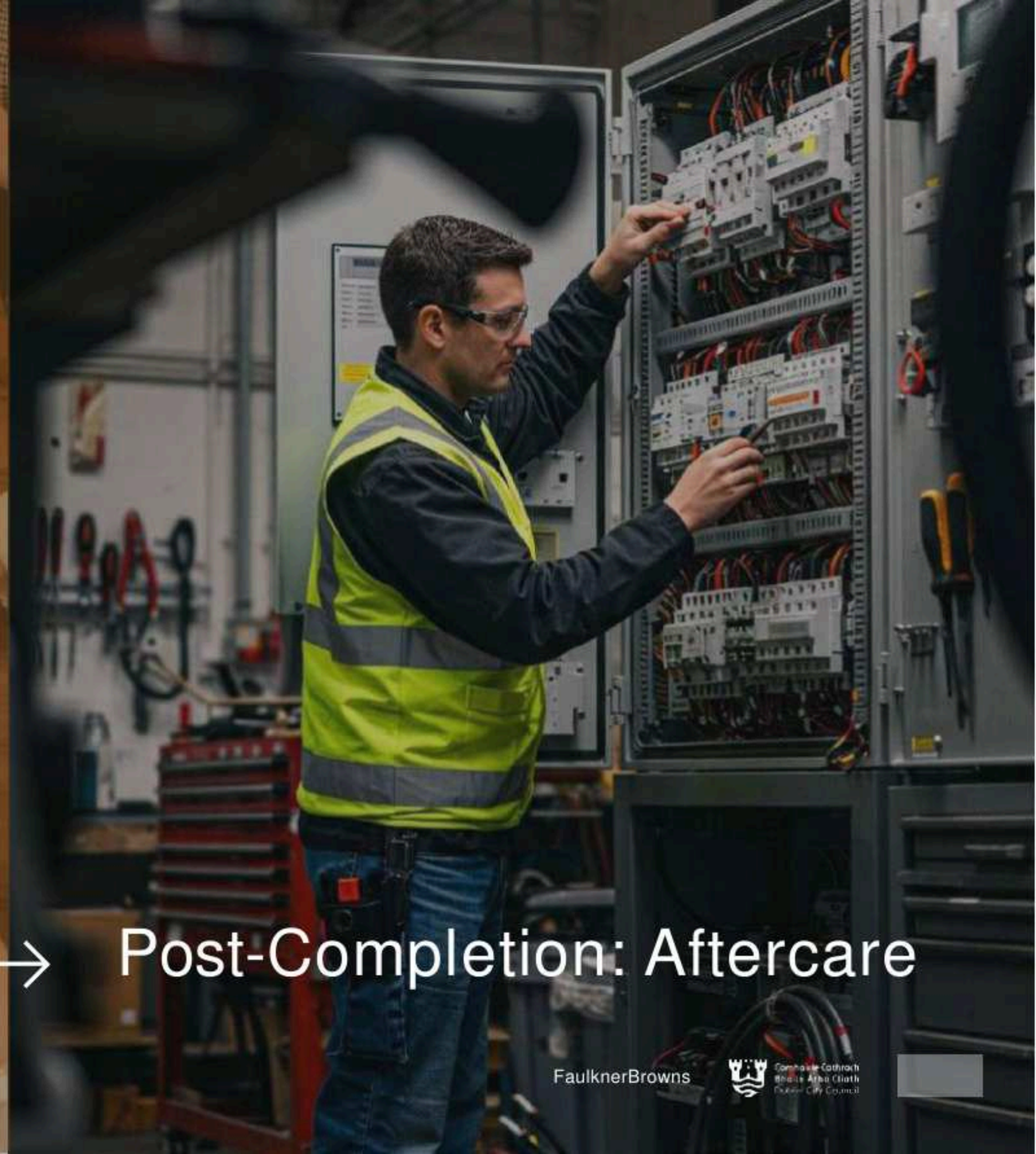
Soft Landings

Bridging design and operation

Inception: Workshops → Post-Completion: Aftercare



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Takeaways

Use the Sports Business Case to turn ambition into a viable facility mix

Understand barriers to participation before designing solutions

Value of designing for long-term performance, beyond day-one delivery