

Agenda Item 10

MEETING OF DÚN LAOGHAIRE-RATHDOWN COUNTY COUNCIL

9TH FEBRUARY 2015

GLENALBYN UPDATE 9TH FEBRUARY 2015

In January 2014, I presented an interim report on the closure of Glenalbyn swimming pool which is available at

<http://www.dlrcco.ie/meetings/2014/COCOJAN14.pdf>

Following a discussion the following motion was agreed:

“The Council

- notes the Manager’s report
- requests the Manager explore funding options in the capital budget for Option B, new build, at Glenalbyn, as the more sustainable option and to report to the March Meeting
- requests the Manager to pursue the issue of securing sustainable access to the site and requests all interested parties including Kilmacud Crokes to work towards ensuring sustainable access to the Glenalbyn facility going forward
- notes that the DKM report states that a fourth swimming pool would still leave capacity in the County for further facilities and on that basis requests the Manager to defer the multi criteria analysis and to consider it after the issue of Glenalbyn has been resolved with a view to assessing the extent of further capacity in the County at that point”

At the March 2014 Council meeting, the elected members approved a Capital budget which provided €10m for the development of Option B which would involve the demolition of existing building and the construction of a complete new building. The pool section would be at the front of the building and visible to the public and the plant room located in a new basement. Facilities would include:

- Adult Pool 25mx 10m
- Children’s pool
- Children’s play room.
- Large village changing area
- 3 group changing rooms
- Steam room + sauna
- Hoist track for disabled access to pools + changing rooms & toilet.
- Stairs to pools for easier access.
- Staff changing rooms
- Staff kitchen area
- Upgrade access road
- 4 studios including 1 large studio.(First floor)
- External roof area with access from large studio.(First floor)
- Vending area + seating including viewing galley and view pods.(First floor)

In the interim period the Council has engaged with Kilmacud Crokes to secure sustainable access to the site and access to the requisite quantum of car parking spaces. Kilmacud Crokes are very willing to cooperate and have asked the Council to quantify the number of spaces required for the new facility as they want to assess the potential impact on their own member’s ability to park for their chosen activities. In this regard the Council commissioned traffic studies at Monkstown Pool and Leisure and Loughlinstown to ascertain the number of spaces required for a new facility. This is predicted at an average of 75 spaces depending on the day of the week and the time. The study at Glenalbyn was carried out to

ascertain the current demand for parking at the site and to determine whether there is capacity to absorb the leisure centre traffic and associated parking. Peak demand on midweek evenings is approximately 100 spaces and at the weekend approximately 135 spaces. This will inevitably lead to parking conflicts at peak times as the maximum capacity of the car park is 190 spaces (excluding bus bays, 170 including bus bays). This will lead to a situation where rescheduling of activities will be necessary to ensure safety of all patrons.

Having regard to available swimming capacity at the 3 other centres, dlr Leisure Services Ltd. has advised of the following:

- Open swims *44-66% spare capacity
- School lessons *0-30% spare capacity
- Club bookings *0-33% spare capacity
- Aqua aerobics *10-58% spare capacity
- Centre lessons *2-50% spare capacity

* depending on facility

Best practice for projects of this scale is to investigate the Business Case for the proposal. In this regard, DKM Economic Consultants were engaged to prepare the Business Case (copy attached in appendix 1). In summary, the report finds:

- dlrc covers all construction costs and there is no remuneration of capital
- dlr Leisure Services needs each of the facilities it manages to generate a surplus of €100,000 per annum to cover management, maintenance, refurbishment and replacement of equipment costs
- age profile of the Stillorgan Electoral area is not ideal to sustain the operation of the proposed facility
- the average/most likely financial scenario will only generate a Net Positive Cash Flow of €89,000 by year 25
- Glenalbyn will be the only facility managed by dlr Leisure that is restricted to two income streams (gym and pool)
- potential of new facility to displace users from other pools, specifically Meadowbrook, which is the only pool operating at capacity thereby jeopardising the sustainability of the other pools
- recommends the undertaking of a Multi Criteria Analysis to consider other locations which might have more promising conditions (i.e. demographics and more income streams)

Considering the foregoing it is advisable that the Council considers the options available to it, these are detailed below:

- Option 1 Proceed to develop "Option B" new build at Glenalbyn
- Option 2 Investigate other sites in the County
- Option 3 Do nothing
- Option 4 Develop alternative leisure/community facilities in Stillorgan

Option 1 Develop Option "B" Glenalbyn

- +ives** Community expectation for pool met
- Additional/new leisure facility for Stillorgan
- Increased leisure options for local citizens

- ives**
 - Location unlikely to recognise emerging demographics and income streams
 - Potential to displace users from other facilities which are not at capacity and may compromise overall viability of the Leisure Services Company and could jeopardise future expansion of leisure facilities in other areas of the County
 - Generates insufficient surplus required (DKM Business Case) => possible undetermined revenue subsidy from Council on an annual basis
 - Car parking conflict will be encountered at busy times
 - Constrained operational space (small gym) which will comprise potential earning capacity
 - Potential requirement to pay ongoing rent for use of car park

Option 2 Investigate sites including Glenalbyn/Stillorgan(Multi Criteria Analysis)

- +ives**
 - Optimum location in terms of demographics, need and income streams
 - Increased leisure option capacity for citizens
 - Improved accessibility and car parking
 - No on going rental costs
 - Ability to generate sufficient surplus =>no subsidy required

- ives**
 - Probable increased capital cost
 - Potential to displace users from other facilities which are not at capacity
 - Community expectation in Stillorgan not met

Option 3 Do nothing

- +ives**
 - €10m could be invested in other alternative facilities
 - €10m could be invested into improving/extending existing facilities
 - No displacement of users from other dlr Leisure facilities
 - No potential subvention required
 - No on going rental

- ives**
 - Community expectations in Stillorgan not met

Option 4 Develop alternative leisure/community facilities in Stillorgan

- +ives**
 - no displacement of pool users
 - Satisfies community desire for new facilities
 - Complement activities of community/sports groups in Stillorgan
 - Meet non sporting needs of community (would suit older demographic profile)
- ives**
 - Expectation of local swimmers not met
 - Possible parking conflicts
 - On going rental costs

Given the importance of providing the most suitable leisure provision for the area and that the above Options consideration is not necessarily exhaustive, it is recommended that the Council establish a Working Group of relevant stakeholders. The Working Group will investigate all alternatives open to the Council and bring a recommendation to Council with definitive proposals that will guide public leisure provision in the Stillorgan area for the next 5-10 years.

Richard Shakespeare
Director of Environment