

Community Infrastructure Levy (CIL)

Internal Expression of Interest form for CIL Local funding

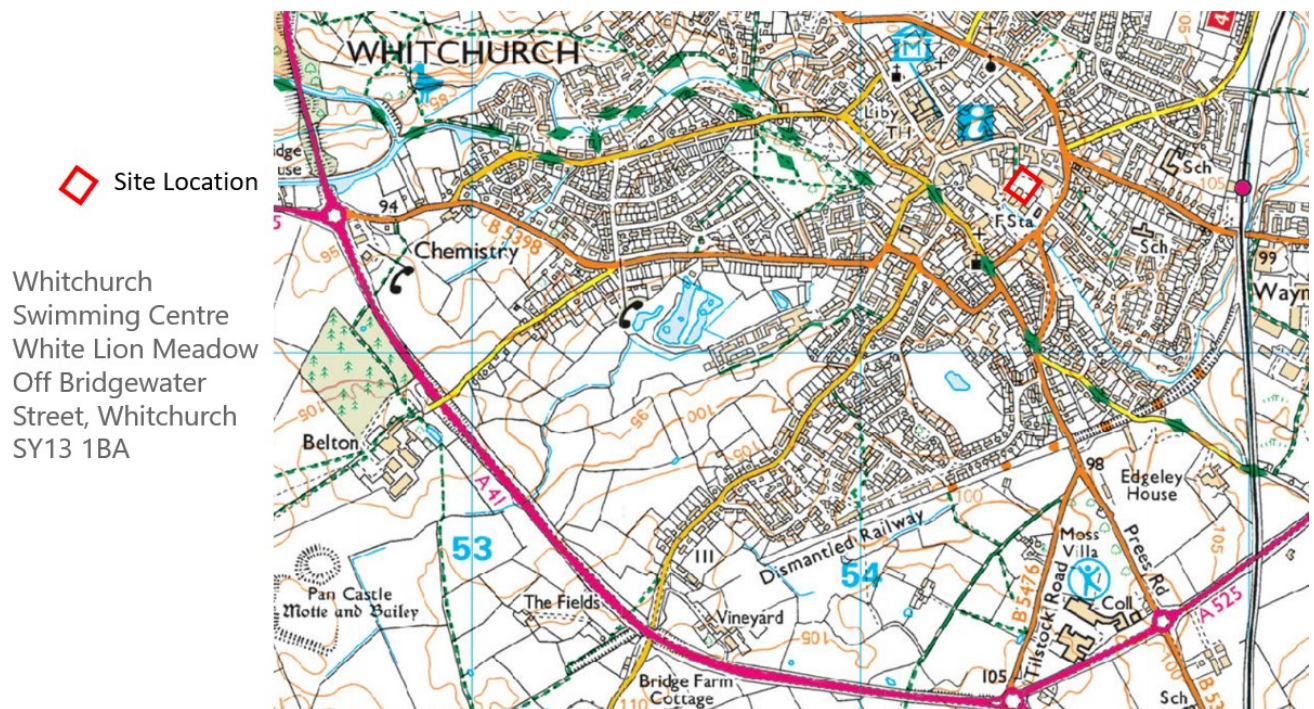
Project: Whitchurch Pool and Fitness Centre

Applicant detail

Lead Officer	Jane Trethewey
Department	Culture, Leisure, and Tourism - Place Directorate
Project Officers	Peter Gilbertson

Location Details

Map of project location



Photos of the site (street view, site photos)

View 1 -
Site viewed from the south








View 2 -
Showing existing swimming pool
viewed from the north



View 3 -
Showing existing MUGA viewed from
the north



Description of location	Former Whitchurch swimming pool and youth centre, now both derelict, at White Lion Meadow, Whitchurch SY13 1BA
Place Plan area	Whitchurch
Local Council details	Shropshire Council Whitchurch Town Council
Senior Members	<p>The project has the support of senior members who are consulted on all key decisions such as this CIL application, this includes the the Leader and current Portfolio Holder for leisure.</p> <div style="display: flex; justify-content: space-around; align-items: center;">   </div> <p>Lezley Picton Rob Macey</p>
Location Member details	<p>Whitchurch South Whitchurch North</p> <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>Gerald Dakin</p> </div> <div style="text-align: center;">  <p>Thomas Biggins</p> </div> <div style="text-align: center;">  <p>Peggy Mullock</p> </div> </div>

The project has consulted the Whitchurch Town Council on the project and made presentations on the designs and progress.

Scope of the project

<p>What is the project</p>	<p>A Shropshire Council flagship initiative to design and build a new swimming pool and fitness centre at Whitchurch – on the site of the now derelict former pool and youth centre.</p>
<p>Scope of the work</p>	<p>The project will both replace the derelict 5 x 25 m lane swimming pool with a 6 x 25m lane pool but will also provide a new leisure and fitness centre which will provide the following additional community facilities which were not available in the old pool: :</p> <ul style="list-style-type: none"> • The pool will be larger than the old pool, but also have easy access steps and new wheelchair user hoist • new moveable floor to half of the pool to allow a greater range of uses, particularly children and school lessons. • New 41 station fitness gym. • New Large multi-purpose room - divisible into 2 studio areas for dance, fitness, and youth sessions. • New unisex changing village with separate male and female toilets, with separate changing rooms for school groups • New disabled toilet and changing facilities • New Changing Places facility for users with severe disabilities which will also be open for non centre users. • Reception and new servery with Café and vending area. • New 2 new electric vehicle parking spaces, improved coach accessibility and 6 additional disabled parking spaces • Outdoor activity area for informal sport, physical activity, and play to replace the former MUGA
<p>History of the project – where was it identified from (place plan, works programme, locally identified, other SC strategies)?</p>	<p>The existing pool at Whitchurch was built by the former Whitchurch Urban District Council in 1972 and served the town and surrounding community for close to 50 years. The centre was nearing the end of its working life when the pool tank began leaking. The site was therefore closed and inspection by engineers identified that it was uneconomic to try and repair the tank. The Covid pandemic arrived in early 2020 since when the pool has remained closed. The pool and adjacent youth centre are now in a dilapidated condition and attracting antisocial behaviour, including vandalism and evidence of drinking and drug taking (eg: used NOx canisters). The project has been working closely with the adjacent Tesco store who have a long lease on the surrounding car parks some of which will need to be borrowed to complete the construction phase. The Tesco store manager is a strong supporter of the project who sees the need to redevelop</p>

the site to reduce anti-social behaviour through improving the environment and generating activities in the area, particularly during the evenings.

The Council commissioned Strategic Leisure Ltd in 2021 to undertake a strategic review of Leisure and pool provision in the County which identified that the Whitchurch pool was still required to meet the needs to the Community in North Shropshire. The Council's Capital Programme and Leisure in Shropshire Programme identified a need for capital investment to make new Swimming and fitness facility available in Whitchurch. The town has had a swimming pool since the late Victorian era and the existing pool was well used, particularly by local schools. A RIBA 1 feasibility study was undertaken in 2022 and put out to Public Consultation which was well received – albeit concern was expressed about conserving the Wildlife around Stagg's Brook where there is a breeding population of Water voles.

In September 2022 the Full Council agreed an initial Capex budget of £13.1 million to design and build the new centre. The main funding to be provided by borrowing from the Public Works Loan Board repaid over 40 years with increased revenues forecast from the new and enhanced facilities. The initial budget did not include all the items required to construct and make the building available for public use and should the costs for the project exceed the capital allocation it was planned to submit a CIL application for any forecast shortfall.

In November 2022, the Council appointed Architects Robert's Limbrick to design the new centre, and in February 2023 Pellikaan Construction Ltd were selected as the main contractors. Both firms have extensive experience of designing and building local authority pools and leisure centres across the UK.

The new Pool and fitness centre will be far more energy efficient than the old pool and Youth centre buildings and will make use of Photovoltaic cells and air source heat pumps to further reduce the carbon footprint.

The design and scope mark a significant improvement in accessibility and the range of people who can use the facility. Whilst the disused youth centre and MUGA are being removed, a new outdoor activity and play area is being provided and youth sessions will be available in the facility and elsewhere in the town. Planning permission was granted in October 2023 and Construction contracts were signed on 7th November 2023 with building work starting shortly afterwards. As of April 2024, the old pool and Youth Centre have been demolished and the foundations for the new pool and fitness centre have been completed. The project is on schedule and the new centre open to the public in Summer 2025. The revised financial estimates for the project at the time commencing construction suggest that a funding request through the CIL is required to complete the

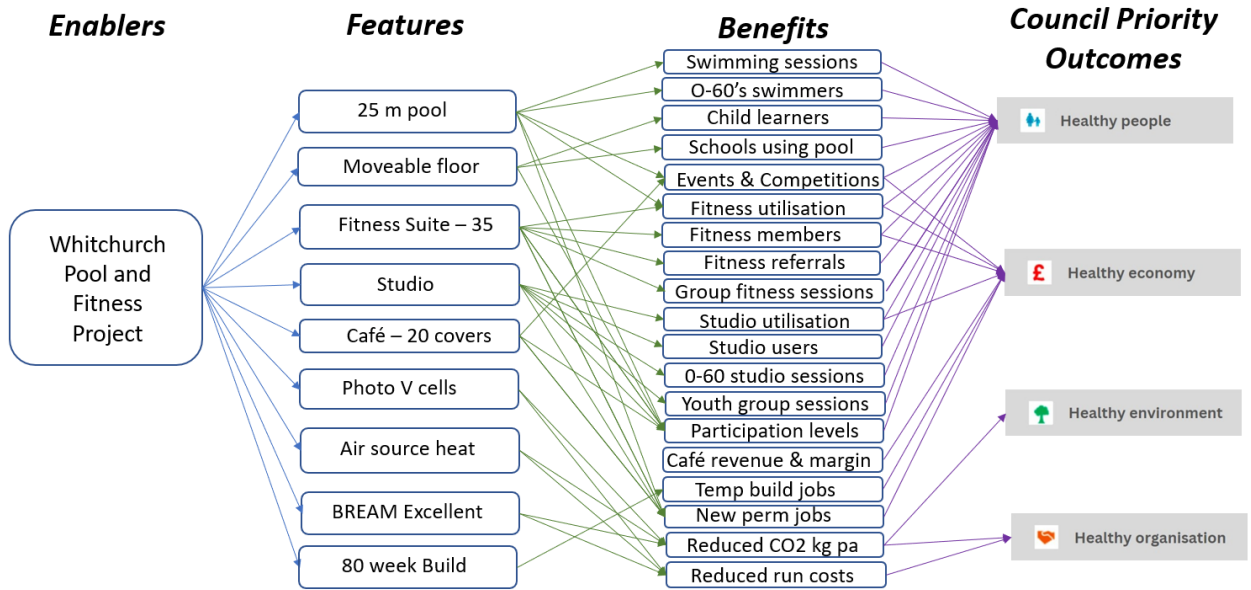
	construction phase and fitout of the gym.
What is the link to development?	<p>A new swimming and fitness centre is an essential prerequisite for a modern town to attract development and to attract people to move to the town. As a growing market town, Whitchurch needs modern fitness and leisure facilities to support all members of the local community at all stages of their lives to support their wellbeing through fitness activities and opportunities to socialise with family and friends, including:</p> <ul style="list-style-type: none"> • Young families need places to meet and socialise. • School age children need to be taught to swim and there is a legal duty on schools to provide swimming lessons. • Young people need venues to offer physical outlets and fitness activities. • Older residents need opportunities to stay active. <p>Whitchurch is one of the major market towns in Shropshire with significant development planned in the coming years. The draft Shropshire Local Plan proposes a settlement housing guideline for Whitchurch of around 1,600 dwellings between 2016 and 2038. Latest monitoring indicates:</p> <ul style="list-style-type: none"> • Between 2016/17 and 2021/22 some 325 dwellings had been completed. • 251 dwellings were committed on sites with Planning Permission or Prior Approval as of the 31st of March 2022. • 560 dwellings were located on allocations within the adopted Local Plan that did not benefit from Planning Permission, which are proposed to be ‘saved’ in order to contribute to the proposed settlement housing guideline. • 450 dwellings are proposed on new allocations proposed within the draft Shropshire Local Plan. <p>These will be complemented by further windfall development at the town on appropriate sites that emerge during the plan period. The new facility will therefore be important for meeting the wellbeing and fitness needs of a growing community.</p> <p>The new facility will re-use 0.25 hectares of brown field site. The layout has been designed to conserve the ecological interest in Staggs Brook which is a known site for water voles. The new layout will increase the amount of greenspace and increase the amount of flood plain available, reducing flood risk downstream in the town. The building is being designed and constructed to the BREEAM Excellent standard and makes use of Photovoltaic cells on the roof and air source heat pumps. The site will use all electric for heating and lighting thus minimising the Carbon footprint and will be a flagship project for the Council’s aim to be net zero by 2030.</p>

The project is included in the latest version of the Place Plan- Project ID 205.

The project is a good match to the Council’s strategic priorities – most notably the need to promote *Healthy People*.

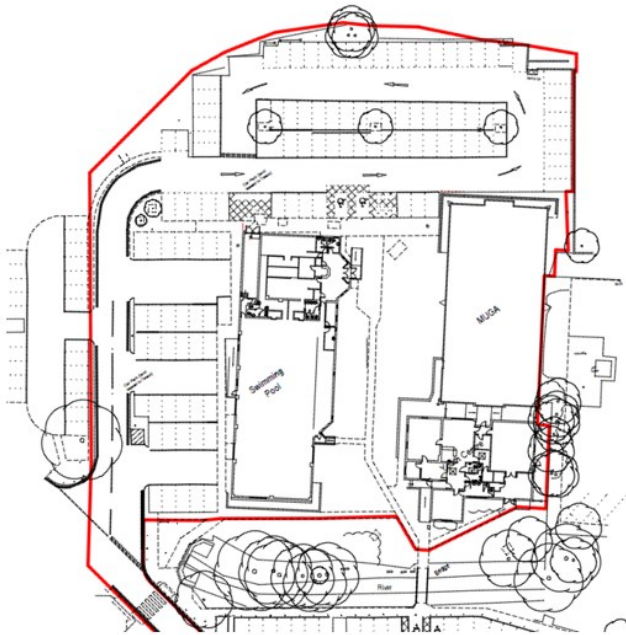


Benefits Mapping



Plans / designs

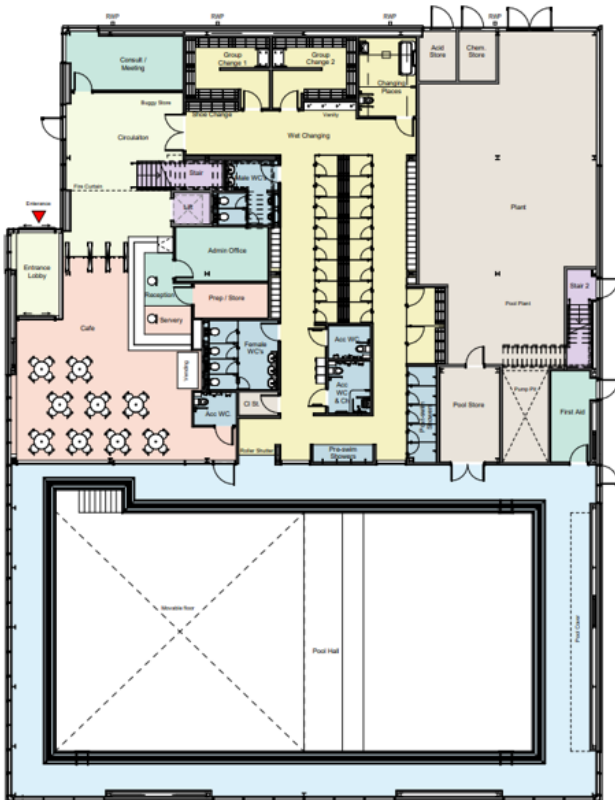
Exiting Site Plan



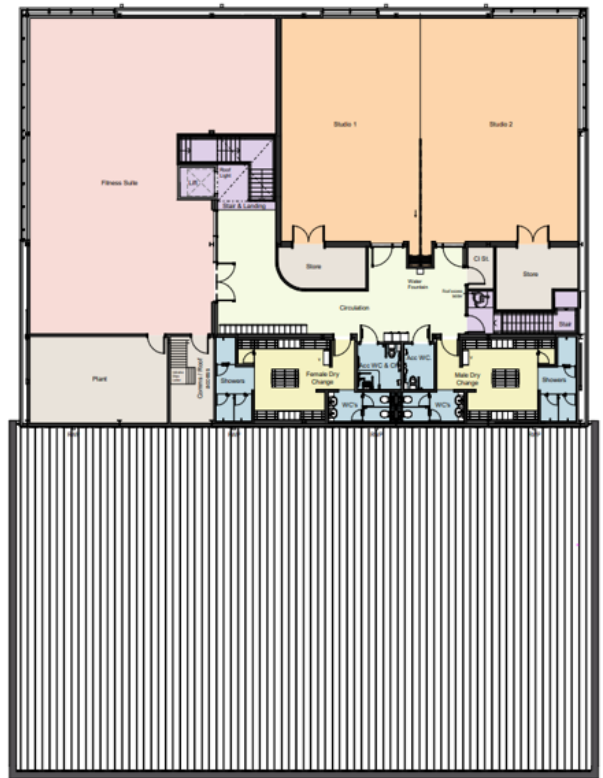
Proposed Site plan



Ground Floor



First Floor



Visuals



Financial information

CIL amount requested – if over £500,000 application will need cabinet approval following IIG endorsement	£980,000 A 6.9% contribution to the total project costs
Other funding – match funding, grants, internal budget	£13,100,000 Provided through Council borrowing from the PWLB £57,000 Carbon Team
Total project cost	£14,137,282
If a shortfall in funding, how will it be funded? Application will not be considered without entire project funded	No shortfall is anticipated if CIL funds can be secured.

When the project was approved by full Council in September 2022 it was stated that the Capex budget was an initial estimate but did not include a number of project costs – now that all then costs to complete are known, this application for CIL funding is to contribute to the overall development and is essential to complete the Construction Phase.

The project Steering Group has been supported by finance officers from the Capital projects team. The Steering Groups meets each moth to review progress, spend to-date and the cost-to complete.

The project has been managed on a Stage-by-Stage basis – with the Executive Director for Place in consultation with the portfolio holder making the decision on whether to sign off one stage and approve the move to the next. The project has received a fixed price proposal and signed contracts to complete the Construction so is confident that the project can be delivered with CIL support. The costs to complete include a contingency of £120,000 to address any unforeseen ground risk and £25,000 for other project costs which could manifest itself to the project. If this is not required it will be used on fittings or used to reduce Council borrowing.

The cost model for the project is very detailed and includes cost estimates for all aspect of the project and includes the fixed costs to complete from the build contractor and operator. Comparison of the original financial forecast which was approved by Full Council in Sept 2022 and with current forecast which includes all the costs to complete, is summarised below:

Summary of Costs in Full Council Report 22 Sept 22 (end RIBA 1)	£	£	Revised Estimates DRAFT 10 July 2023 (end RIBA 3)	£	£	Variance	£	£
PROJECT MANAGEMENT			PROJECT MANAGEMENT			PROJECT MANAGEMENT		
Council Costs	£0		Council Costs	£316,962		Council Costs	-£316,962	
Framework Costs	£0		Framework Costs	£415,698		Framework Costs	-£415,698	
Subtotal - Project Management		£0	Subtotal - Project Management		£732,661	Subtotal - Project Management		-£732,661
DESIGN STAGE			DESIGN STAGE			DESIGN STAGE		
Professional fees	£855,983		Professional fees	£593,077		Professional fees	£262,906	
Subtotal - Design		£855,983	Subtotal - Design		£593,077	Subtotal - Design		£262,906
BUILD STAGE			BUILD STAGE			BUILD STAGE		
Construction costs (includes moveable floor, green technology & general fixed equipment)			Construction costs (includes moveable floor, green technology & general fixed equipment)			Construction costs (includes moveable floor, green technology & general fixed equipment)		
Prelims	£0		Prelims	£1,385,000		Prelims	-£1,385,000	
Demolition & site Prep	£160,000		Facilitating Works (Demolition)	£276,000		Facilitating Works (Demolition)	-£116,000	
Abnormals & Ground Conditions	£500,000		Substructure	£1,170,000		Substructure	-£670,000	
Facilities, inc Pool and Fitness	£4,675,208		Superstructure	£2,326,000		Superstructure	£2,349,208	
Circulation	£710,700		Internal Finishes	£937,500		Internal Finishes	-£226,800	
Fittings Furnishes and Equipment	£925,500		Fittings Furnishes and Equipment	£315,000		Fittings Furnishes and Equipment	£610,500	
Plant	£278,900		Services: M&E	£2,785,500		Services: M&E	-£2,506,600	
Moveable Floor	£400,000		Moveable Floor	£400,000		Moveable Floor	£0	
External works (excl Demolition)	£1,391,583		External Works	£847,500		External Works	£544,083	
BREEAM Excellent	£169,838		Consultant Fees (excl RIBA 2-4)	£575,000		Consultant Fees (excl RIBA 2-4)	-£405,162	
Inflation / Contingency	£2,183,380		Indexation	£520,000		Indexation	£1,663,380	
Profit OH Risk	£0		Profit, OH and Risk	£725,637		Profit, OH and Risk	-£725,637	
Contingency	£849,190		Contingency	£25,000		Contingency	£824,190	
Subtotal - Construction		£12,244,299	Subtotal - Construction		£12,288,137	Subtotal - Construction		-£43,838
OTHER ITEMS			OTHER ITEMS			OTHER ITEMS		
All electric Solution	£0		All electric Solution	£37,000		All electric Solution	-£37,000	
Outdoor Play Equipment	£0		Outdoor Play Equipment	£50,000		Outdoor Play Equipment	-£50,000	
Pool Pod	£0		Pool Pod	£40,000		Pool Pod	-£40,000	
Gym Equipment	£0		Gym Equipment	£183,897		Gym Equipment	-£183,897	
Other Fittings	£0		Other Fittings	£92,510		Other Fittings	-£92,510	
Ground Risk Contingency	£0		Ground Risk Contingency	£120,000		Ground Risk Contingency	-£120,000	
Sub Total - Other items		£0	Sub Total - Other items		£523,407	Sub Total - Other items		-£523,407
Total Budget		£13,100,282	Total Cost		£14,137,282	Total Variance		-£1,037,000
			Shortfall		-£1,037,000	Other funding:		
						CIL Application for Contribution	£980,000	
						Carbon Team budget 2024/25	£37,000	
						EV Car charging Grant (Provisional Sum)	£20,000	
						Balance		-£0

Local engagement

Is the local member aware of the scheme?	Yes – the Local Council Councillors were briefed (23 March 2023)
Is the local council aware of the scheme?	Yes - The Town Council have also had a presentation (7 th April 23)
Has any consultation been undertaken?	Yes – a full public consultation was held in Spring 2022

The project has received extensive press coverage.

Timescale of the project

Start date of project	22 September 2022
	Date of Full Council approval
Proposed timeline / end date	Construction Commencement 27 Nov 2023
	Practical Completion 15 May 2025
	Open to the Public June 2025

IIG use only – to be completed before application shared to IIG members.

Available CIL available in project area	Completed by CIL finance officer
Neighbourhood fund available in project area	Completed by CIL finance officer
Other potential demands in the place plan area for funding	Completed by the place plan officer