

Briefing note – Planning change of use

Space occupancy at the Nadder Centre, Tisbury

2 March 2017

Background information

The original concept for the community campus programme following the establishment of Wiltshire Council in 2010/11 was to rationalise out of date, costly and unfit for purpose buildings and provide new state of the art buildings that reflect local community service needs.

Community groups were encouraged to engage in the evolution of the new campuses via operations boards and the area boards.

The original concept was aspirational and visionary and the economic recession drove changes to this concept. Asset values changed and there was less capital funding available and the cost of borrowing required was impacting on the reducing revenue budget.

Vision for the completed campuses; Corsham, Salisbury and Tisbury

To ensure the campuses would be vibrant centres for the local community to use as its hub. That these centres would be financially sustainable for the future, decreasing the need for any council subsidy over time. This would be achieved through a mix of commercial and non-commercial use, maximising the offer and use of space, increasing the number of volunteers and supporting the local economy.

The three campuses are strategic buildings that support the council's vision.

The Nadder Centre – background and context

£8.1m investment based on part refurbishment of the former Nadder School and part new build.

The first floor – occupancy

The fitness suite is located on 1st floor – as per original plan. All group exercise provision was planned to take place in the Nadder and sports halls – this was the original specification.

During build process space on first floor not included in the programme or budget (void space) was reviewed and a decision was taken to refurbish this space based on the business rationale to help with the future sustainability of the centre through income generation, helping to reduce the subsidy and deliver the vision.

£150,000 extra funding was allocated to complete the void space.

The chairman of the area board and Nadder community board confirmed in August 2016, to the lead cabinet member for campuses, following site visits, that the void space should be used for commercial let to a local business, as soon as possible.

The void space has been temporarily used by leisure for some classes following its refurbishment, whilst a commercial lease has been discussed and negotiated and the change of use planning process implemented.

Subsidy required

The estimated financial figures are set out below based on the first six months of operational running of the centre.

These figures include lease rates (some still under negotiation).

Based on these figures we can estimate the annual deficit.

Forecast 2017/2018 Gross Costs:

Soft FM	
Hard FM - Servicing & Inspection	
Hard FM - Repair & Maintenance	
Utilities	
NNDR	
Forecast Gross Cost 2017-2018	<u>204,264</u>

Forecast 2017/2018 Income (agreements in place):

Café Franchise*	
Tisbury History Society	
Pre School	
Business start-up units **	
*for 6 months then circa £2,000 pa	
** currently collected by TEN organisation, as per funding terms	
Forecast Income 2017-2018	<u>-1,800</u>
Forecast Net Budget Requirement	<u>202,464</u>

Net budget from closing related buildings:

Tisbury Sports Centre	62,550
Tisbury Library	<u>6,800</u>
Total Available Budget	<u>69,350</u>

Based on the current forecast and agreements there is an estimated budget shortfall of £133,114.

If change of use is approved for office space rental on the first floor (under negotiation) the overall shortfall will reduce to £100,914.

Space availability and usage

The Nadder Hall and sports hall have 145 hours of bookable/available space each week. Currently 15 hours of leisure classes are delivered in the first floor activity rooms 1 and 2. These classes can be re-provided in the Nadder and/or sports hall or other underused/unused space in the centre, without impacting on the activities timetable (appendix A).

It is also proposed to convert the second store room (adjacent to the sports hall) into a Personal Training Room – as there is sufficient storage available without this space.

- Leisure services occupy 53% of the centre’s space – not including the first floor activity 1 and 2 rooms.
- Currently, space in the centre completely unused or under used = 30%
- Further space underused and available - currently under negotiation = 17%

There is also sufficient capacity/space available to programme a far greater number of classes and possible occupancy for meetings, events and activities.

Space available – currently not used – in the following rooms/areas of the centre:
(also illustrated on appendix B floor plan - below)

Ground floor

- **Nadder Hall**
 - Total bookable hours available per week 93
 - Total currently used per week 10
 - **Total under-utilised 89.25%**
- **Sports Hall**
 - Total bookable hours per week 93
 - Total currently used per week 31
 - **Total under-utilised 66.6%**
- **Dunworth room** - 42sq mtrs (to the rear of the Nadder Hall) which is available every day and evening with the exception of Tuesday and Thursday mornings, when it is used by the children’s centre.
- **Frankland Room** – 42sq mtrs (designated as a hot desk area but not required - adjacent to pre-school) – this room could easily be used for exercise and wellbeing activities such as Pilates, yoga, mindfulness.

- **Examination Room** – 9.9sq mtrs – Possibility for use for personal training and advice, complementary concession such as Physiotherapy, nutrition advice, podiatry, sports therapy etc.
- **Room** at rear of Nadder Hall – 32 sq mtrs – currently used for storage
- **Storage room** – 16.6sq mtrs - storage space, adjacent to the Sports Hall. Planned to be used by leisure services to provide a personal training offer. Originally allocated as additional storage space, which is not required.
- **Hot desk area**, adjacent to the atrium. This space is rarely used by staff and alternative options are available. This space could be used for spinning bikes.

First floor

- **Barford Room** – 32 sq mtrs - overlooking Nadder Hall – can be used as a meeting room or tutorial space.
- **Treatment Room** 14 sq mtrs - adjacent to fitness suite - possibility for use for personal training and advice, complementary concession such as physiotherapy, nutrition advice, podiatry, sports therapy etc.
- **Ghost room** opposite the room above overlooking Nadder Hall. This could be converted to provide an additional 32 sq mtrs space as a meeting or activities room.

The Enterprise Network Business Incubation Units

- **Eight Business units available: three currently rented.**
- Rentable on a weekly basis / short term. £50 per desk, per week.
- 3 parties are Hot-desking on an ad hoc basis: £12 per half day (up to 4 hrs); £24 for full day (up to 8 hrs)
- Co-working space - £85 per desk per month

The take up is currently low. This space could be converted to provide additional leisure or community space in the future. The EU funding terms are based on 5 years provision – signed in 2015.

Future sustainability of the centre

The vision to promote mixed use; commercial and non-commercial reflecting other health and wellbeing centres (campuses) and administrative hubs across the county. Space in other campuses and hubs is used by commercial and partner organisations, the community and council services, which is helping to deliver a sustainable model for the future.

The leasing of available space; on commercial and partnership agreements enables the buildings to become less reliant on any subsidy from the council in future years.

This model is working effectively in other council buildings including the administrative hub at Monkton Park in Chippenham that is occupied by Wiltshire Police, Good Energy, and a range of council services.

In Five Rivers in Salisbury the centre has shared occupancy by Dorset and Wiltshire Fire and Rescue Service, Citizens Advice Wiltshire, learning and disabilities services, leisure services and other council services.

In Springfield in Corsham the centre has shared occupancy with Wiltshire Police, NHS, Virgin Care (in negotiation), learning and disabilities, leisure services, library and other council services.

In County Hall in Trowbridge the administrative hub offers a cafe, library, and occupancy from the Probation Service, learning and disabilities, other council services; plus space is being made available for wither commercial or partner leasing.

In Bourne Hill in Salisbury the top floor is under negotiation for commercial lease.

Nadder Centre usage – first 6 months

Library - is performing well. Visitor numbers are up 249% and issues up 64 % on the period from its opening in September compared with the previous year.

The local volunteer team has responded to the increased levels of use by extending the period they operate in the library from 21 to 23 hours per week to provide cover for the busy after school period.

Leisure - fitness memberships have increased from 114 at the old Tisbury centre to 376 in the Nadder Centre. This is predicted to increase to 500 this year, and maximum membership would be around 750.

A Café - has recently opened and has had a positive response from users. The café is run by a local catering business.

Appendix A

**Nadder Centre current group exercise class schedule,
including proposed location vacating Activity rooms 1 & 2**

Private Instructors

Day	Class	Time	Location	Alternative location
Mon	Aerobics	9.30am-10.30am	Nadder Hall	Sports Hall
	Yoga	9.30am-10.30am	Activity Room 2	Nadder
	Pilates	1pm-3pm	Activity Room 2	Nadder
	Kettlebells	6pm-7pm	Activity Room 1	Nadder or PT Room
	Circuits	7pm-8pm	Activity Room 1 or Nadder Hall (dependent upon numbers attending)	Nadder
Tue	Active Plus Men	8.45am-9.45am	Main Sports Hall (whole hall)	N/A
	Active Plus Ladies	10am-11am	Main Sports Hall (whole hall)	N/A
	Legs, Bums & Tums	6pm-7pm	Nadder Hall	N/A
	Zumba	7pm-8pm	Nadder Hall	N/A
	Spin	8pm-9pm	Nadder Hall or Activity Room 1 (dependent upon instructor at the moment)	Nadder
Wed	Chair Yoga	11am-12 noon	Activity Room 2	Nadder
	HIIT	6.15pm-6.45pm	Activity Room 1 or Nadder Hall (dependent upon numbers attending)	Nadder
	Kettlebells	7pm-8pm	Activity Room 1	Nadder or PT Room
Thu	Legs, Bums & Tums	9.30-10.30am	Activity Room 1	Nadder
	Pilates and Yoga	10am-12 noon	Activity Room 2	PT Room or move back 30 min for Nadder Use
	Dancefit	6pm-7pm	Nadder Hall	N/A
	Yoga	6pm-7pm	Activity Room 2	Quarter Sports Hall or PT Room on the basis that the Karate people won't want a spin class sharing the hall.
	Spin	7pm-8pm	Activity Room 1 or Nadder Hall (dependent upon instructor at the moment)	Nadder
Fri	Active Plus Mixed	9.15am-10.15am	Main Sports Hall (whole hall)	N/A
	Meditation Class	10.30am-11.30am	Activity Room 2	Nadder
Sat	HIIT	8am-8.30am	Activity Room 1 or Nadder Hall (dependent upon numbers attending)	Nadder

Appendix B

Nadder Centre Floor Plan Current unoccupied space/ space under negotiation February 2017

