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Argyll and Bute Council **Comhairle Earra Ghaidheal agus Bhoid**

Customer Services
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11 April 2012

HELENSBURGH & LOMOND AREA COMMITTEE , TUESDAY 17 APRIL 2012

I refer to the above and enclose herewith, report for Agenda Items 5 (e) (**Leisure Services Update**) and 8 (a) (**Consolidation of Roads and Amenity sites to Blackhill Depot Update**) which were marked on the Agenda as 'To Follow'

Douglas Hendry
Executive Director - Customer Services

'To Follow'

5 COMMUNITY SERVICES

(e) Leisure Services Update - Jim Anderson (Pages 1 - 2)

8 DEVELOPMENT AND INFRASTRUCTURE

(a) Consolidation of Roads and Amenity sites to Blackhill Depot Update - - Helen Ford (Pages 3 - 8)

HELENSBURGH & LOMOND AREA COMMITTEE

Councillor Vivien Dance (Chair)
Councillor Daniel Kelly
Councillor Ellen Morton
Councillor Andrew Nisbet
Councillor James Robb

Councillor George Freeman
Councillor David Kinniburgh
Councillor Gary Mulvaney
Councillor William Petrie

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Leisure and Youth Services

Helensburgh and Lomond



1. BACKGROUND

- 1.1 The purpose of this note is to outline the performance of Helensburgh Pool comparing a full year in 2008/9 to a full year operation in 2011/12. Also included are the user numbers for Victoria Halls from 2010/11 to 2011/12. The accompanying presentation will inform members of the current and ongoing development of Helensburgh Swimming Pool and Victoria Halls

2. DETAIL

Helensburgh Pool

- 2.1 Since re-opening the Helensburgh Pool has delivered an increase in in all areas of the business. The tables below outline comparison between the figures produced in 2008/09 and then once a full year trading has taken place after the facility reopened in 2011/12:

Helensburgh Pool – Yearly Comparisons – Usage
(April 1st 2008 – March 31st 2009 & 1st of April 2011 – 31st March 2012)

	Apr – Mar	Apr – Mar		
	2008/09	2011/12	Increase	% Increase
Facility Usage	66996	104127	37131	55%
Swimming Lessons	1600	3221	1621	101%
Gym Usage	11607	22430	10823	93%
Live Memberships	67	471	404	602%

Victoria Halls

- 2.2 The overall usage figures recorded in 2010/11 were 64,139 and 60,799 in year 11/12. There is a difference of approximately 5% in attendance between 2010/11 and 2011/12, which is attributable to the fluctuation of events which are regular but not annual. An example of this is the popular Rotary Club event which happens every 10 years and had a reported attendance of 2000 people in 20/11.

The figures are encouraging considering the current financial climate. Currently show numbers in the commercial and voluntary sector are threatened by affordability. Therefore these positive figures give the leisure services the catalyst to develop and improve the Victoria Halls.

3. RECOMMENDATIONS

3.1 Members are asked to note information and presentation.

For more information please contact:

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Leisure Performance Manager
Community Services

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ARGYLL AND BUTE COUNCIL
DEVELOPMENT AND INFRASTRUCTURE SERVICES

HELENSBURGH & LOMOND
AREA COMMITTEE
17TH APRIL 2012

**HELENSBURGH DEPOT RATIONALISATION –
CONSOLIDATION OF DEPOT SERVICES AT
BLACKHILL DEPOT**

1. SUMMARY

1.1 The purpose of this paper is to advise the Committee that the Full Business Case (FBC) for the consolidation of depot services in Helensburgh to Blackhill Depot is now complete. The Asset Management Board has evaluated the FBC and awarded a score of 75%. The FBC will be going forward to the Executive in May for approval. The budget required for the redevelopment of Blackhill depot is £1,037,152.

2. RECOMMENDATION

2.1 That the Committee note that the FBC will be presented to the Executive in May for approval.

3. BACKGROUND

3.1 The consolidation of depot services at the Blackhill Depot is the first of several depot rationalisation projects which the Council wishes to progress across Argyll & Bute as part of its programme of Service Reviews to improve overall performance and efficiency.

3.2 There are currently four existing depot sites:

Blackhill Depot	Roads Maintenance
James St. Depot	Fleet Maintenance
Grant St Depot	Refuse collection
Hermitage Park Depot	Amenity Management

Blackhill Depot: Council owned depot, developed in 2008 at a cost of £2m. The site is presently in use as a council roads depot including functions such salt dome, sand and grit pits, signage storage, vehicle refuelling and washing and staff accommodation.

James St Depot: workshop for fleet maintenance, property leased by the Council. Lease runs until Dec 2020 with break option to terminate on 1 July 2012 serving no less than three months notice i.e. 1 April 2012.

Grant St Depot: Council owned depot, refuse collection base with welfare facilities. Site is earmarked for additional parking required for the Clyde School Office Rationalisation project.

Hermitage Park Depot: Council owned amenity depot set in a very desirable residential area adjacent to Hermitage Park. The depot houses park maintenance equipment, related vehicles and workshops as well as greenhouse provision used for

development of floral displays for the town. Space is extremely tight and there is limited covered and secured storage space for equipment and the Greenhouse is no longer fit for purpose. The intention is to dispose of the site for residential use.

3.3 Blackhill Proposal

As outlined in attached site layout plan, Appendix A, two distinct areas are proposed, a staff parking and welfare area and a separate area for all works vehicles, storage and machinery. This will provide a clear delineation on the site which will improve vehicle circulation and the health and safety of personnel.

The new layout provides the required accommodation while implementing a “one way” system for the majority of work vehicles within the site. To this end, an additional entrance is proposed at the south east end of the site. This will aid the proposed “one way” system.

The fuel tank, gravel and sand pits will be relocated to augment the proposed “one way” system.

3.4 Project Plan

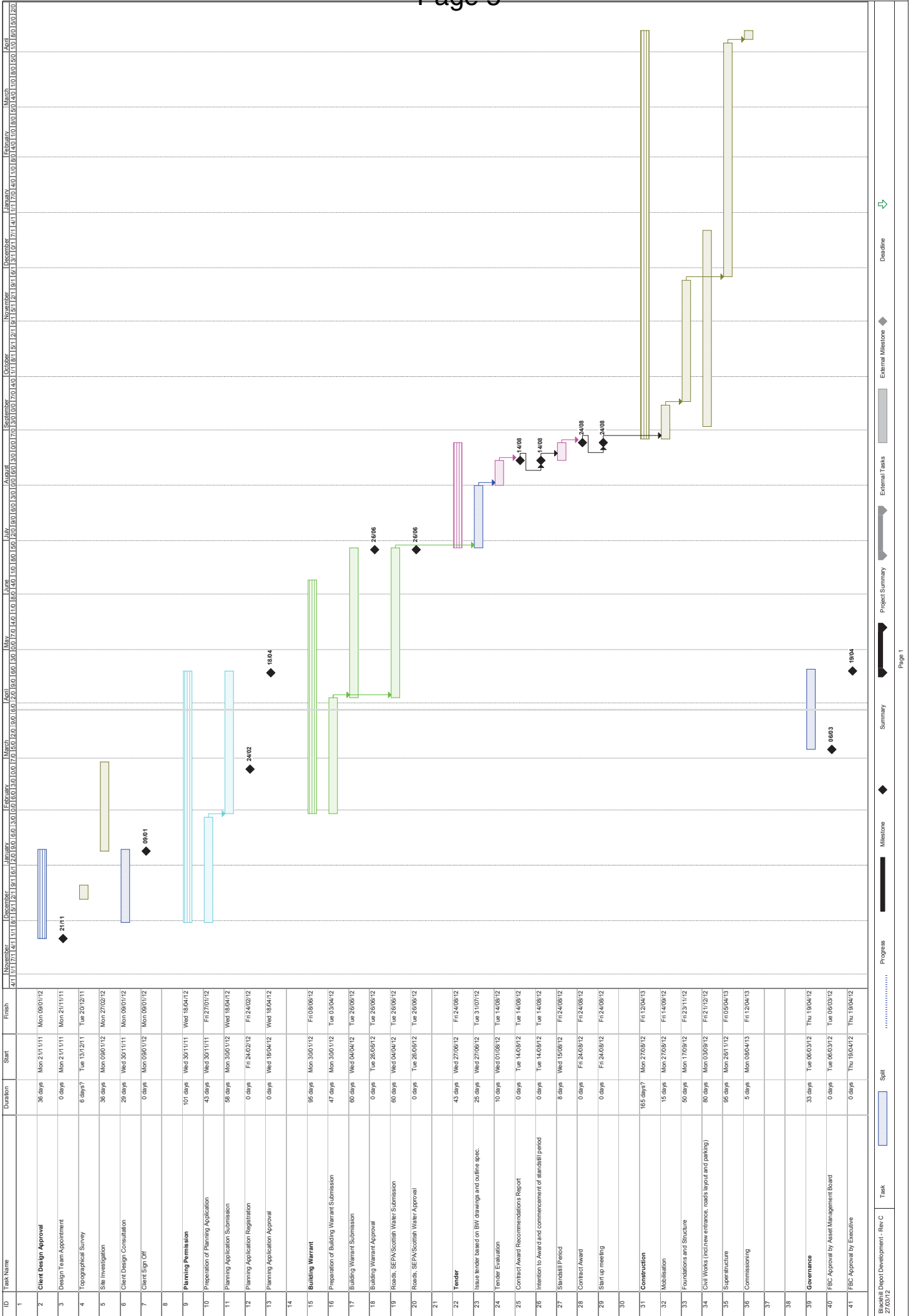
As shown in attached project plan, Appendix B, construction is planned to start in August 2012 and finish in April 2013.

4. CONCLUSION

4.1 In 2008 the Council spent £2m in developing the Blackhill depot. By consolidating all roads and amenity services at the Blackhill depot, the council will be maximising its investment to date by fully utilising its asset at Blackhill. In addition, it will enable the following to happen:

- Release Grant St depot site for the additional parking required for the Clyde School Office Rationalisation project.
- Market the Hermitage Park depot for residential use, which will not only generate a financial receipt to offset the cost of the redevelopment of the Blackhill depot but will also enhance the surrounding environs at Hermitage Park.
- Allow the Council to terminate its lease of the James St workshop depot thus reducing its revenue costs. Notice has already been given and premises will be vacated by the 30 June 2012. Temporary accommodation within the Council's ownership has been identified and arrangements are currently being made to allow fleet maintenance to continue during the redevelopment of Blackhill depot.

**Executive Director of Development
& Infrastructure Services
11th April 2012**



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