
**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**