

Proposed Consolidation of the City Council's Operational Depot Network



Finance SPC
20th September 2018



Comhairle Cathrach
Bhaile Átha Cliath
Dublin City Council

Project Context

This project is a major re-organisation of the Council's depot network

The key drivers include:

- Critical role played by Direct Labour in delivering Council services
- Improvement of facilities for Direct Labour staff
- Reduction in operating costs and realisation of efficiencies e.g. duplication of workshops, administration etc.
- Release of lands housing current depots, many of which conflict with current land use zonings, for more appropriate uses in line with City Development Plan



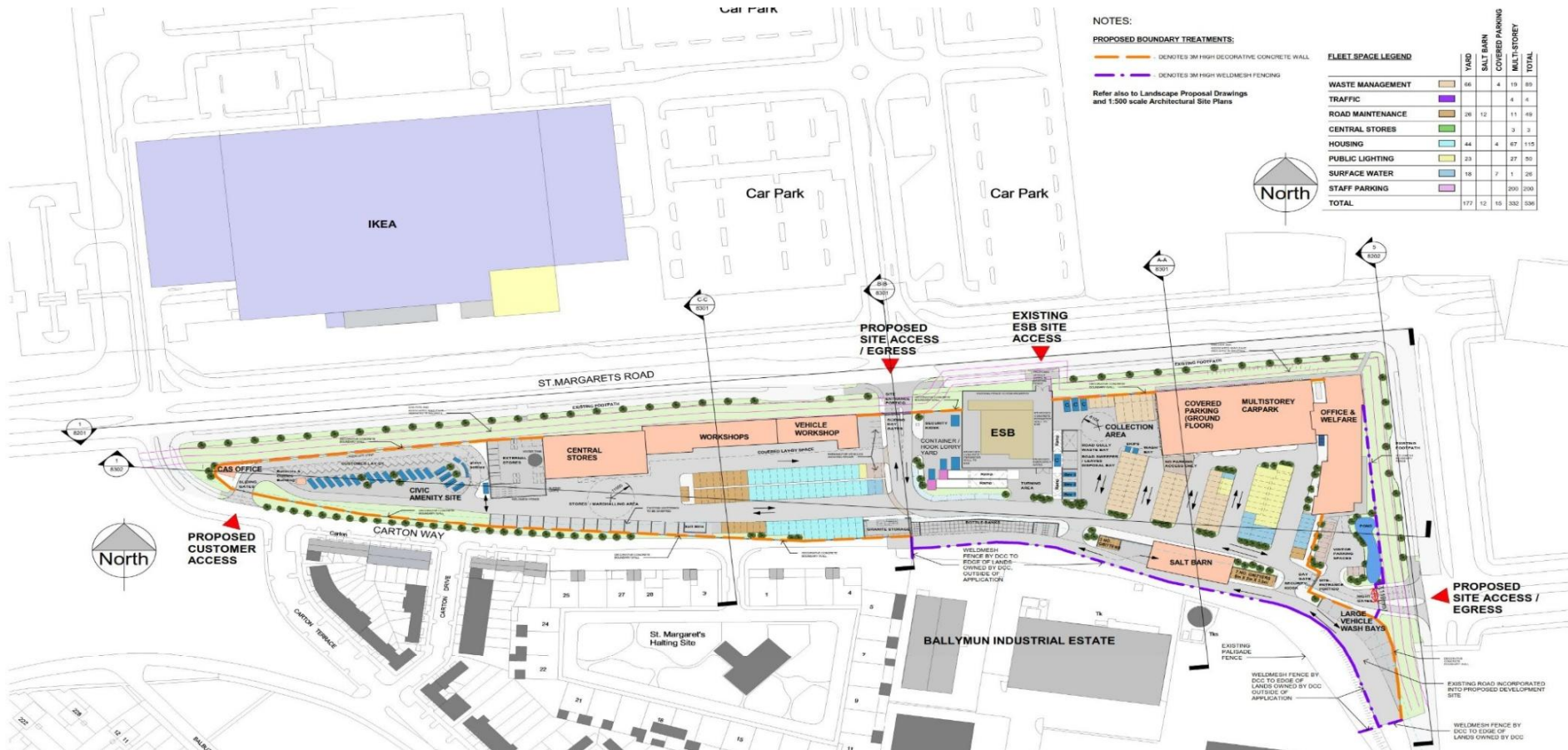
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Overview of Strategy

- 2 large scale centres of operations :
 - Ballymun
 - South City
- Maintain 2 small waste management depots in the City Centre
- Joinery workshop to stay in Ballyfermot
- Parks Depots carried out a separate consolidation project



Site Layout



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Benefits

Organisational & Staff Benefits

- Purpose built facility - improved welfare & working facilities for staff
- Efficiencies from sharing stores, administration and resources / fleet
- Reduction in operational costs
- Improved health & safety management

Service Improvement & Societal Benefits

- Better interdepartmental co-operation & co-ordination between services (e.g. emergency situations)
- Facilitates implementation of technology - modernisation of services
- Freeing up sites for more appropriate uses
- Community benefits by locating facilities in more appropriate sites
- Developing a vacant site in Ballymun - an integral part of the Ballymun Masterplan
- New Civic Amenity Site



Funding Model

- Income from release of depot lands for redevelopment (including 11 sites proposed to be used for social & affordable housing) to be ring-fenced to fund the project – report to Council in July 2018 and follow up meeting held with Housing SPC this month
- Any shortfall to be met from revenue sources



Cost Benefit Analysis

- Independent CBA carried out by EY DKM
- Analysis considering 5 options:
 1. Do minimum
 2. Do NCOD Project
 3. Refurbish the existing network of depots
 4. Consolidate within the existing network of depots
 5. Relocate to a leased premises elsewhere
- Report indicates the project is strongly financially viable

