

Proposed Consolidation of the City Council's Operational Depot Network



Finance SPC
15th November 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

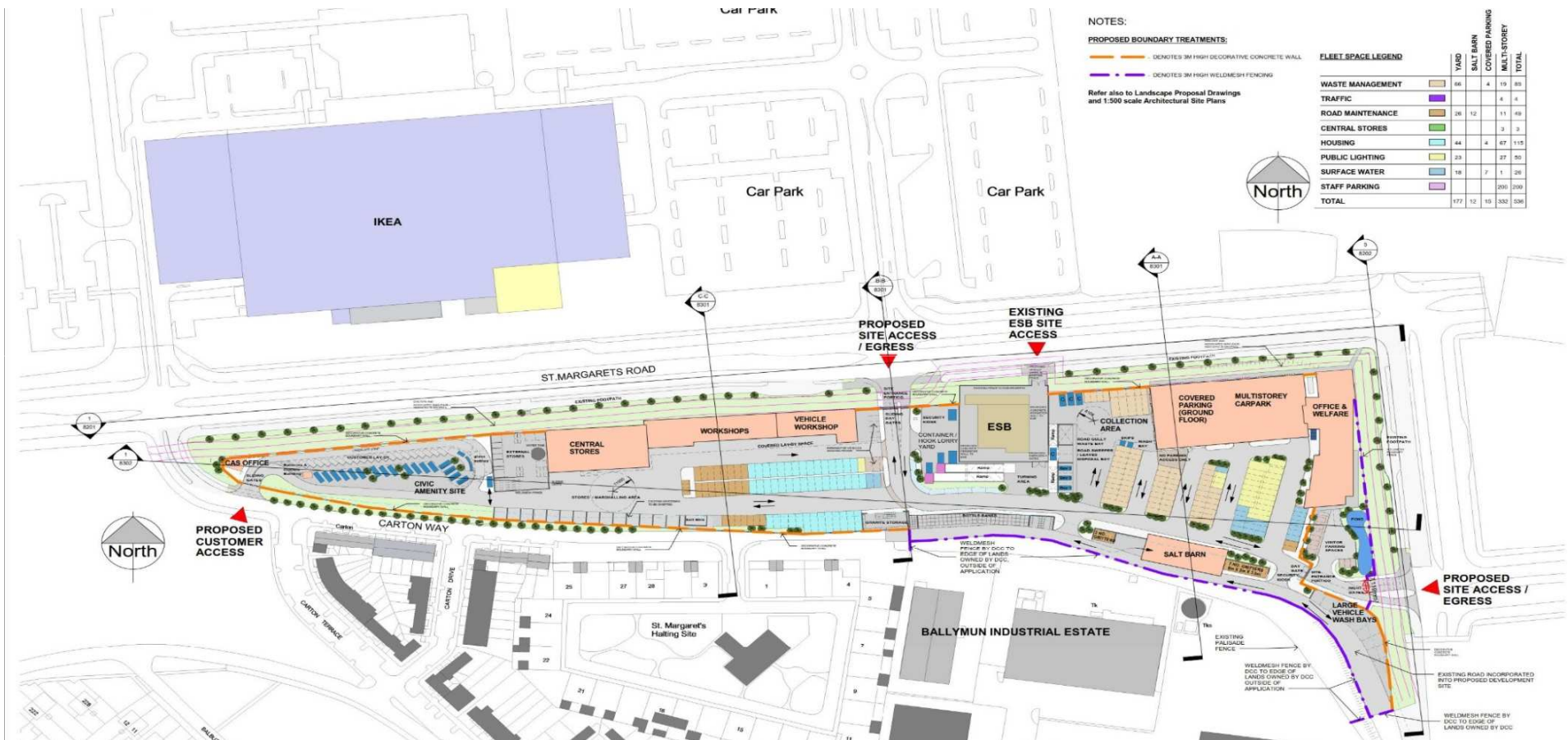


Overview of Strategy

- 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



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 (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 in September. Any shortfall to be met from revenue sources
- Estimated number of residential units for the sites are initial estimates based on the densities provided in the City Development Plan and taking broad site constraints into account.
- Proposals for the individual sites identified for social and affordable housing are to be developed by the Housing Department and will be brought to the Housing SPC and Area Committees at the appropriate time, at which stage, definitive figures for residential yield will become available.



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

