

Ref No: 8

# Outcome-Based Budgeting 2020/21 – 2023/24 Resource Growth / Refocus Proposal

Directorate: COMMUNITIES & THE ENVIRONMENT

Proposal : MELLISHAW PARK

## PROPOSAL DETAILS

Following the decision of Cabinet on 5<sup>th</sup> November 2019 to support in principle the transfer of Mellishaw Traveller site from LCC to the city council, this proposal considers the implications of this and will be considered at Council on 29<sup>th</sup> January 2020.

## REVENUE REQUIREMENTS

	2020/21 £	2021/22 £	2022/23 £	2023/24 £
<b>GENERAL FUND</b>				
Employee costs	27,800	23,000	23,600	24,200
Premises R&M	50,000	20,000	20,600	21,200
Utilities	27,100	27,900	28,700	29,500
Misc costs	3,300	3,300	3,300	3,300
Rent and service charge income	(71,500)	(73,400)	(75,400)	(77,400)
<b>Total</b>	<b>36,700</b>	<b>800</b>	<b>800</b>	<b>800</b>

## CAPITAL REQUIREMENTS

	2020/21 £	2021/22 £	2022/23 £	2023/24 £
5 Year Phasing of Capital Works	240,000	240,000	240,000	240,000
<b>Total</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>

## APPLICATION OF RESERVES

	RESERVE	2020/21 £	2021/22 £	2022/23 £	2023/24 £
Revenue Contribution to Capital Outlay	Revenue - TBC	(240,000)	(240,000)	(240,000)	(240,000)
<b>Total</b>		<b>(240,000)</b>	<b>(240,000)</b>	<b>(240,000)</b>	<b>(240,000)</b>

<b>COUNCIL PRIORITIES</b>	
<b>A Sustainable District</b>	The refurbishment of facilities on the site will contribute to carbon reduction with more efficient heating, electric and drainage improvement works. Investment in the site will mean the site is sustainable in terms of good quality Gypsy and Traveller provision for the next 30+ years.
<b>An Inclusive and Prosperous Local Economy</b>	
<b>Healthy &amp; Happy Communities</b>	Reduction in health inequalities, preventing homelessness and providing access to quality housing.
<b>A Co-operative Kind and Responsible Council</b>	Improving the security, safety and wellbeing of one of our most vulnerable and marginalised groups would demonstrate that we are a kind and responsible council.

<b>CROSS CUTTING THEMES</b>	
<b>Climate Emergency</b>	The refurbishment of facilities on the site will contribute to carbon reduction with more efficient heating, electric and drainage improvement works
<b>Community Wealth Building</b>	
<b>Community Engagement</b>	Having ownership of the site gives the council a great opportunity to engage with the residents on Mellishaw. We intend to involve them fully in the upgrade of facilities to get what the residents want and need and therefore secure pride in a new environment.

<b>PERFORMANCE OUTCOMES</b>		
<b>Outcome</b>	<b>Performance Measure</b>	<b>Target</b>
Satisfied residents	Via annual tenant survey	TBC
Suitable site for Traveller community	Condition survey/ number of units	TBC