

APPENDIX 1

LABOUR BUDGET MOTION TO COUNCIL 7/03/2019

Revenue Implications

Initiative	Timeframe	Cost			
		2019/20	2020/21	2021/22	2022/23
Supporting CAB to ensure that they don't go out of business leaving the District Council with a gap to fill and more homeless families to house.	April 2019-March 2023	25,000	25,000	25,000	25,000
Address some of the social mobility issues and health inequalities by extending the Homestart service across the District. We believe this will take time to set up but we would expect a start in Autumn 2019.	Autumn 2019-March 2023	10,000	30,000	30,000	30,000
Support towards a mental health support service, similar to the service Newark Mind used to provide in Newark until its recent collapse across the whole district.	Autumn 2019-March 2023	10,000	30,000	30,000	30,000
The creation of a Community Projects Officer to support and develop the opportunities which will emerge from the work of the new Community Relations Officer with Parish and Town Councils and other organisations. We would expect that role to be developed and established during the 2019/20 financial year to start Autumn 2019.	Autumn 2019-March 2023	15,000	30,000	30,000	30,000
The creation of 2 Health Promotion workers and Health Coaches introduced to help people in deprived wards whose healthy life expectancy is comparatively poor to alter their lifestyles. This will develop the research work being undertaken through funding already acquired by the District Council. These posts would be in September 2019 and be fixed term for 4 years	September 2019-onwards	30,000	60,000	60,000	60,000
The creation of a temporary 1 year research post to look into the causes of our poor social mobility performance and develop solutions. This to commence September 2019	September 2019-August 2020	15,000	15,000		
Total funding required		105,000	190,000	175,000	175,000
Review of charging for bulky domestic item collection in order to potentially reduce charging to mitigate fly tipping		?	?	?	?
Income generation/efficiencies generated		?	?	?	?

Linkages with the Community Relations Additional Capacity/Resource request to SLT 16 July 2019

Links to the Council's Discretionary Grants Programme (2019/20 value £105,960). There are plans to re-focus and align outcomes for delivery with the community plan over a three year term to be proposed to Members in Sept 2019.

The proposals for a NEW Senior Community Relations Officer and an additional Community Relations Officer in the team would deliver this - focuss of the team will be to work with partners, which includes Parish and Town Councils to deliver the Community Plan and new Community Engagement Strateg - to be presented to Members in Sept 2019.

The proposals for NEW Health Prevention Assistant/Apprentice would deliver this, working together with the Community Relations Officers who are all committed to improving health outcomes as set out in the N&S Health and Wellbeing Partnership Plan - and work specifically at PCN level with the new Clinical Directors and new link workers (funded by NHS England)

The NEW Senior Community Relations Officer would work corporately with other Business Units to research these issues in target areas as part of its locality working model.

Capital Implications

The increase of the Community initiative capital fund from the proposed £200,000 to £1,000,000

Member decision - Criteria for the CIF (£200 over 4 years) will be presented to Members in Sept 2019

The proposals included above would increase the current budget gaps identified within the Medium Term Financial Plan. Any such additional funding added to the budget would require funding through contributions through reserves/additional income or budget redirection. The proposals are all fixed term until the end of the 2022/23 financial year and any subsequent further expenditure from these initiatives would therefore require additional funding post 2022/23.