

## Report Statement

Meeting:	Community Plan Committee
Report Purpose:	To provide a business and work delivery plan for 2022/23 based on the approved budget and corporate strategy
Version Control:	v1
Author:	Community & Funding Officer

### 1. Report Summary

To ensure effective and efficient delivery of the Community Plan Committee, this report sets out the delivery plan based on the approved budget for 2022/23 and in accordance with the community strategy detailed in ‘A Vision for Crewe.’

Once approved, the business delivery plan will enable the council to progress agreed work, with clear reporting and ongoing direction from council and the committee.

- 2. Background:** After consultation with the committee the budget for 2022/23 was approved in December 2021 based on the current community plan but revised annually.

### 3. Position

The budget for 2022/23 is **£116,500**

Covid has affected the planned expenditure etc for 2021 /22. The structure and requirements of groups has changed – we are of course mindful that we are not at the end of the pandemic yet and there is a need to be flexible when considering next years expenditure.

With this in mind, we have started again and taken a fresh look at what can be delivered.

With money available in the budgets for this year, grants have been promoted heavily – we have raised awareness of what we can offer through our social media channels and by talking with Community & Voluntary Service (CVS) who have made their groups aware. The take up has been very positive and we are now oversubscribed. With this in mind, I have marked some as possibly being funded by our social isolation budget which has funds remaining.

- **Defibrillator project.** To identify ‘gaps’ in Crewe and supply and fit 5 x defibrillators and external cabinets to local businesses – these have already been purchased by us and are being stored at CTC. The first one has been installed and was registered on 15<sup>th</sup> February in Hightown and another one is planned for mid- March at The Georges. The next priority is to provide the necessary equipment and approach local

businesses that already have internal defibs and offer to provide the cabinet and installations costs and relocate them to an outside wall making them accessible to the public 24 hours a day once registered on the 'circuit' site. In the process of doing this we will gather data, identify opportunities and provide pinned maps which will be shared, once finalised, at the next Community Plan Committee meeting in June. We will be promoting and sharing data (as we go along) through our social media channels. A decision should be taken as to whether funds in 2022/23 should be allocated to continue with this project.

- **Churches** – Community Commissioning – Holiday Hunger, Incredible Edible projects and activities. Proposal submitted by Becky Hurst (St Peter's Church).
  - **Food Banks** – we funded £1800 in this financial year. Given that fuel costs are set to dramatically increase and families are going to be forced to 'heat or eat' should this be increased? By increasing the level of support we are increasing the opportunities for local groups to offer support in the most compassionate way.
  - **Fitness** – to commit funds for fitness and wellbeing sessions for the spring / summer months. Sessions would be held outside, utilising the green space in several of the parks in each ward. All age groups should be targeted. (Quotes being obtained)  
Wishing Well / Personal Trainers  
*1 in 4 women and 1 in 5 men do less than 30 minutes of physical activity a week.*  
*Physical inactivity is the 4<sup>th</sup> largest cause of disease and disability in the UK.*  
**Benefits:** Physical & Mental health, Social Isolation, learning to enjoy and appreciate outdoor green space, creates opportunities to meet friends and neighbours. Free of charge to the end user. Ties in with the overall strategy (Operations & Improvements) Pocket Parks / A vision for Crewe.
  - **Mental Health:** To commit funds to supporting male mental health: Swans CIC, Directions for Men, Family Ties, Lean on me, Mentell, Wishing Well, Barney's – more information being sought.  
Suicide is the biggest killer of men aged under 45 – the aim is to reduce the stigma that is attached to men talking by funding peer support groups, that supply this service, so that men can talk freely and confidentially. One of the groups (Mentell) reports 60 new sign ups per week.
- Young people** – To commit funds to supporting the mental health of young people. *Latest figures (Feb 22) show that 84 Cheshire East children and young people attended hospital in the past 6 months because they self harmed or have mental health issues. CEC now has an agreement which means that the A&E department notifies an officer in the early help department of cases so that schools are aware and can provide support. 'My happy mind programme'.* If this is something that is of interest then I will identify groups that can support this.

Wishing Well ran weekly sessions that were funded by Cheshire East before the pandemic that involved helping young people with Money Management, Domestic Skills, Lifelong learning provision etc. The take up was very good – funding from CTC could help re-start these sessions.

- **Veterans** – To commit to funds for RBL - Crewe Branch to support them to establish a larger network of coffee mornings in various wards. To provide funds to pay for transport for veterans who are socially isolated and unable to attend. To fund trips out to encourage wellbeing.

#### **4. Equality Impact**

Services delivered across the community

#### **5. Sustainability Impact**

Provision of a business delivery Plan ensures clarity of work schedule, transparency of council projects and services and provides the maximum amount of time to facilitate delivery.

#### **6. Community Impact**

Approval of a business delivery plan allows for efficient delivery of services to the community.

#### **7. Governance**

Crewe Town Council Financial Regulations  
Crewe Town Council Financial Risk Assessment  
Crewe Town Council Corporate Strategy  
Crewe Town Council Terms of Reference  
Crewe Town Council Community Plan  
Localism Act 2011 s 1-6

### 8. Financial Impact

Use of existing budget and Officer time

	BUDGET HEADING	VALUE (£)	DESCRIPTION	DEFINED SPEND ALLOCATION (£)
<b>Community Plan Committee</b>				
Civic Costs	Mayor’s Allowance	£2,500	To be drawn down as required within the associated expenses incurred by the mayor in delivering the Mayoralty – attending civic events and hosting civic events	£2,500
1	Refreshment/Catering	£1,000	To be drawn down as required within the associated expenses of delivering the Mayoralty – providing required refreshments for civic events and mayoral engagements	£1,000
2	Room Hire Costs	£1,000	As required in the delivery of the civic function	£1,000
3	Civic Expenses	£1,000	As required in the delivery of the civic function	£1,000
Note:	It will be recommended that 1,2 &3 (above) are merged in the 2023/24 budget setting process			
Grants	Grants Scheme	£50,000	Provision of grant awards within the grants policy and financial governance of the council	£50,000 – as approved by committee under adopted grant policies

	Budget Heading	Value (£)	Description	Defined Spend Allocation (£)
Community Plan	Sustaining Network	£10,000	<b>Foodbank Support</b>	

			<p>Contributions throughout the year towards third sector initiatives across the town provided by a number of local community organisations. This will be offered on a first come first served basis. Increased from last year due to 'heat or eat' concerns due to energy costs increase.</p> <p>As yet undefined projects and activities for later approval – These will be considered at a later date for approval by Committee / Council, therefore spend is not defined or approved at this stage</p>	<p>£5,000.00</p> <p>£5,000.00</p>
	Community Commissioning	£5,000	<p>Proposal submitted by Becky Hurst at St.Peters Church attached – <b>Holiday Hunger &amp; Incredible Edible</b> - see below</p> <p><b><i>Holiday Hunger/The Lunch Crewe Projects and Activities</i></b></p> <p>Contributions throughout the year towards third sector initiatives across the town provided by a</p>	<p>REQUIRING DEFINITION AND APPROVAL TO BE APPLIED AS APPROPRIATE WITHIN GOVERNANCE REQUIREMENTS</p> <p>£1716.25</p>

			<p>number of local community organisations. Offer on a first come first served basis</p> <p><b>Incredible Edible</b> – Multi-sited urban gardening (plants and vegetables) projects hosted predominantly by third sector organisations to encourage residents to be more sustainable, grow their own and encourage healthy eating</p> <p>Materials Seeds Signage</p> <p>As yet undefined projects and activities for later approval – These will be considered at a later date for approval by Committee / Council, therefore spend is not defined or approved at this stage.</p>	<p>£1640.00</p> <p>£1443.75</p>
	Tree of Light	£6,000	Delivery of the annual Tree of Light event – project, promotion and delivery costs	£6,000
	Health and Wellbeing	£20,000	<i>“Get Active #InCrewe”</i>	

			<p>PT – Fitness / Health and Wellbeing Groups          Outside space /          Facilitator</p> <p>Wishing Well committed expenditure.          Active/fitness/walking group to support mental health and wellbeing</p> <p>Defibrillators</p> <p>Contributions towards projects and activities facilitated by third sector organisations across the town which provide positive opportunity experiences for young adults with learning difficulties or who are vulnerable &amp; male mental health.</p> <p>As yet undefined projects and activities for later approval – These will be considered at a later date for approval by Committee / Council, therefore spend is not defined or approved at this stage</p>	<p>£2500.00</p> <p>£ 1,000.00</p> <p>£ 5,000.00</p> <p>£2500.00</p> <p>£9,000.00</p>
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				(REQUIRING DEFINITION AND APPROVAL TO BE APPLIED AS APPROPRIATE WITHIN GOVERNANCE REQUIREMENTS)
	Social Isolation	£20,000	<p><i>“Together #InCrewe”</i></p> <p>Restart Social Isolation (Friendship) Groups – Wishing Well / committed expenditure</p> <p>PT – Fitness / Health and Wellbeing Groups</p> <p>Outside space</p> <p>Facilitator</p> <p>Royal British Legion – Crewe Branch – Commitment to support the development of the organisational and sustainability</p> <p><b>Male mental health / young people</b></p> <p>Contributions towards projects and activities facilitated by third sector organisations across the town which provide positive opportunity experiences for young adults with</p>	<p>£1,000.00</p> <p>£2,500.00</p> <p>£2,000.00</p> <p>£2,500.00</p>



			<p>learning difficulties or who are vulnerable &amp; male mental health.</p> <p>As yet undefined projects and activities for later approval – These will be considered at a later date for approval by Committee / Council, therefore spend is not defined or approved at this stage</p>	<p>£12,000.00</p> <p>(REQUIRING DEFINITION AND APPROVAL TO BE APPLIED AS APPROPRIATE WITHIN GOVERNANCE REQUIREMENTS)</p>
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### **9. Resource Impact**

Approval of the business delivery plan reduces the time burden on members, committees and officers

### **10. Consultation/Engagement**

All projects requiring engagement will meet their obligations and record and report accordingly.

### **11. Wards Affected**

All

### **12. Conclusions**

To enable the effective and efficient delivery of council's committed services, the delivery plan above should be recommended to council within the governance of the council for 2022/23. In doing this, the majority of the council's service delivery programme will be clearly identifiable in a single reference document.

### **13. Consideration Sought**

- i. That the above service delivery plan and associated spend within the approved 2022/23
- ii. budget is recommended to Council
- iii. That all associated spend and procurement is delivered within the council's governance structure.
- iv. That all ongoing work, actions and outcomes are reported regularly to the associated committees and council where relevant.
- v. That undefined aspects of delivery are progressed through the appropriate committee or council for further development and definition for later approval.