

Health, wellbeing and community development

Objective	Actions	Measure of success
General health and wellbeing	Administer and evaluate the forum	Positive evaluation
Young People's Mental Health	Administer and evaluate the forum	Positive evaluation
Healthy lifestyles	Administer and evaluate the sports forum	Positive evaluation
Community Development in Neighbourhoods	Work with neighbourhood groups to run a series of activity days in identified communities in Frome	No. of litter picks, street parties, community action days
	Support the delivery of facilitated community meetings which bring together services, organisations and community members to address community need / issues	No. of facilitated meetings
	Funding for specific projects that have been identified by communities (with a view to attracting match funding.)	For example, Community gardening, detached youth work
	Provision of practical resources to support work in communities	Supply and use of practical resources such as gazebos, chairs, banners; and downloads of web based resource pack for community events, street parties etc
	Work with Housing Associations and other partners to explore funding options and agree new priority areas	
	Establish a peer to peer support group and means of communication for neighbourhood groups in Frome	More groups established, increase in street based projects being delivered.
Financial support for organisations	Administration and support for Mayors Grant (grants up to £300) and Community Grant Scheme (£300 - £2000).	Grants awarded
	Monitor compliance of Multi Year Agreements with community groups (yr 3 of 3)	These are set out in the Multi Year Agreements for each organisation
Support for organisations (to enable them to increase capacity and become more resilient / sustainable)	Provide triage and one to one, responsive, support for community organisations; to include facilitation for trustees and management groups, business planning and coordination	Number of organisations supported
	Bespoke support and advice for MYA and grant recipients to ensure sustainable long term funding solutions.	Number of organisations supported, organisations less dependent on FTC funding
	Manage second year of contract fundraiser post - to support external organisations with fundraising advice and support	Number of sessions held / organisations supported / fundraising supported (target tbc)
	Coordination of training programme and bespoke support for community organisations	Number of courses held; number of organisations and participants attending; evaluation of individual courses (target tbc)

Open Spaces, Keep Frome Clean and Frome Town Hall

Objective	Actions	Measure of success
Maintain and improve Frome's parks and green spaces (including delivering the next steps identified in the approved management plans for Frome's parks and green spaces)	Continue to maintain high standards in the town's parks and green spaces, working safely and efficiently to deliver everyday and reactive work	Anecdotal evidence to the Rangers; letters, emails and phone calls about the parks; Comments at Council meetings; Scheduled public consultations (including at events)
	Deliver next steps identified in the approved management plans for Frome's parks and green spaces	Next steps reviewed at Council Matters meetings
	Including: Delivering the outcome of the PB vote in Victoria Park: a better café and better toilets	Agreed design; planning permission sought or obtained; and work completed (or a timescale and schedule agreed for work to start)
	Including: Following-up on the feasibility study looking at the culvert that runs through the Dippy	Review of the feasibility study; and exploring options for funding
	Including: A variety of works to better join Rodden Meadow and Millennium Green	Anecdotal evidence to the Rangers; letters, emails and phone calls about Rodden Meadow and Millennium Green; Comments at Council meetings; Scheduled public
	Cyclical reviews of FTC's management plans at Council Matters meetings	Reports presented for discussion and approval
	Continue delivering identified projects funded by the S106 agreement that came from the Garston development (Trinity Park)	Project(s) delivered in line with timescales as approved at Council Matters on 31 October 2018
	Start work on S106 bridge from Edmund Park development	Support; commission or prepare feasibility study; and confirm details of and meet with interested and involved parties (including landowners)
	Continue to oversee the Critchill Rangers volunteering; working in more parks and green spaces	Sessions safely completed in more of the town's parks and green spaces. Comments from pupils and teachers involved in the sessions
	Continue to oversee the Discovery volunteering sessions; working across FTC's parks and green spaces	Sessions safely completed in more of the town's parks and green spaces. Comments from those involved in the sessions
	Proffer one-off volunteer opportunities to schools and to Frome College (including Duke of Edinburgh students) as they arise	Numbers at sessions proffered. Comments from people attending sessions
	Via Volunteer Frome, proffer one-off volunteer opportunities to the town as they arise e.g. bulb planting	Numbers at sessions proffered. Comments from people attending sessions
Deliver improvements at Chateau Gontier Walk	Costed option delivered if sufficient budget	
Help to keep Frome clean, tidy and welcoming; and help to build resilient, engaged & involved communities	Rangers to lead on floral planting in the town centre, including the Market Place	Positive comments on the town centre displays
	Litter picks as part of the Critchill Rangers and Discovery volunteer sessions	Sessions planned to include litter picks
	Support individual communities to deliver local campaigns	Working with Community Project Officer continue to support and develop TCG and possibly another community
	Work in partnership with MDC across the town to ensure the town is clean and tidy	Number of complaints reducing year on year
	Provide practical support (including resources) so groups and individuals can easily organise volunteer litter picks in Frome	Up to date web pages; regular publicity; FTC-organised events; FTC attendance at events
	Safe operational management of the Market Place, in partnership with MDC	Number of events taking place; work completed safely and efficiently
	Safe operational management of the town centre fountain	Fountain works
Improved links between Frome's public spaces, including the town's parks and green spaces. And encouraging better and more universal design in public spaces	Support the local communities in developing and delivering plans and improvements for Chapmans Close, Packsaddle & Tower View	Clear community engagement; community to lead in drawing up management plans and adopted by Council Matters Committee
	Build on Walkers Are Welcome status for the town	Programme of walks delivered over summer period; and an annual event established
	Explore taking on responsibility for Egford play area; supporting residents and the local community	Clear community engagement; Council Matters Committee kept up to date with progress
	Combine work on the bridge from Edmund Park with support and views on the riverside paths set to be part of the development of the former Butler, Tanner & Dennis site	Timely contributions to requests for information or views
	Continue to support the Missing Links project	Provide reactive support when possible
Conserve and manage Frome Town Hall for the town and its future generations	Consolidate the day to day management and upkeep of the Town Hall, including scheduled repairs	Timely repairs; works identified and scheduled for each financial year
	Ensure the building is clean, tidy and well-presented at all times	Month on month declining negative feedback and increasing positive feedback
	Continue to implement a programme of building maintenance requirements for the next 5 years	Planned works completed
Allotments	Regular meetings with FAA to discuss and agree works and to consider future projects	Quarterly meetings in the calendar; progress reports discussed at quarterly meetings; and works completed to general satisfaction of FAA (including Site Wardens and plot holders)
	Provide practical support to the FAA; including completing agreed works in a timely fashion	Quarterly meetings in the calendar; progress reports discussed at quarterly meetings; and works completed to general satisfaction of FAA (including Site Wardens and plot holders)

Resilience

Objective	Actions	Measure of success
General		
Continue to market Frome as an exciting business base for ethical, green, socially engaged businesses	Conduct and promote Good Business visits	Monthly visits conducted. Sponsorship for community projects secured.
	Implement a 'Good Business' award	Awarded yearly
	Energy, transport, waste themed business breakfasts	3 green themed breakfasts and/or business meetings per year.
	Green businesses promoted on social media and local press	Regular promotions - at least one per month
	Resilience summer placements	Resilience work supported, placements develop skills and experience
Transport		
Implement sustainable transport policy	Various, see action plan	Transport emissions reduce
Improve bus services and take up	Explore options for additional services	Additional services introduced
	Promote bus use	Bus info included in residents packs, tourist info and promoted through media channels
	Lobby for continued services and support where needed	Key services sustained
Improve access to rail services	Use Section 106 and FGW funding to improve layout and signage	Signage installed
	Promote rail use	Rail info included in residents packs, tourist info and promoted through media channels, local railcard explored
	Continue to lobby rail operators for improved frequency and capacity of rail services	Meet with rail operators and key decision makers regularly. Respond to consultations
Support smart transport solutions	Continue to support & promote volunteer driver scheme	Financial sustainability
	Promote lift share e.g. through Liftshare Somerset and / or Facebook	Increased usage of lift-share, promote Frome scheme
	Promote e-bike hire	Two bikes booked weekly and signposted by Medical Practice. Project covers all its costs
	Promote car club	Increased membership and fleet aiming for 20% utilisation rate
Encourage electric car use	Install more charge points	8 charge points available
Reduce fossil fuel based transport in business / local organisations	Promote sustainable transport solutions to businesses, schools and other organisations. Organise School Travel Challenge	Increased business membership of bike to work, car club, lift share and active travel
		Cyclists are welcome set up and promoted, Cycle September promoted
Energy		
Reduce fossil fuels	Clean and Healthy Future - develop action plan and solar streets programme	Timeline developed, plan replicated in other areas, political and financial support secured
	Develop Climate Change Risk and Mitigation plan - NEW	Plan developed, community and agencies engaged with
	Continue to encourage reduction in use of energy in schools.	Staff and students engaged and energy / carbon saved
	Continue to pursue projects that change behaviour e.g. Improve Don't Move and use of Welcome Packs for new residents	At least one event per year
	Lobby and support for divestment especially via Somerset Pension Fund	Pension fund no longer invests in fossil fuels
Increase renewable energy production	Explore a range of local solar opportunities, wind and hydro. Promote community solar to roof owners	New renewable energy projects installed each year
	Promote green energy tariffs	Number of people signed up
Reduce fuel poverty	Explore opportunities for retrofit	Number of homes insulated / retrofitted
	Assist fuel poor households	Number of people trained in energy awareness, number of events held
	Lend thermal imaging camera to help people find out where their homes are leaking heat.	Camera used regularly throughout colder months to identify and rectify heat loss
Waste		
Reduce waste	Share Shop: develop sustainable model	Project becomes self-financing
	Support Community Fridge: recruit more businesses and volunteers in partnership with Edventure	Business sponsorship secured, project self-financing
	Support local groups: e.g. support and promote Edventure's repair programme, Toy Library, explore opportunities for re-use centre	Three groups assisted per year
	Reduce plastic waste in Frome	Surfers Against Sewage accreditation secured

Prosperity

Objective	Actions	Measure of success
Continue to influence Part 2 of the Mendip Local Plan to ensure that local needs are met	Continue to feed in information on self build and other local housing needs. Work with agents and landowners looking to allocate land to ensure that any future developments meet the needs of the community and are sustainable	Employment & self build policies that reflect the Neighbourhood Plan are included in Part 2 of Local Plan. Appropriate sites are allocated
Support initiatives that enable self-build and co-housing as well as encouraging developers to build high quality housing	Work with developers to bring forward self-build sites	Self-build, co - housing and social housing in allocated in Part 2 Mendip Local Plan. Ultimately consents in place
	Continue to promote the self-build housing register for Frome	People signed up and developers encouraged to bring forward self-build sites
Support Fair Housing for Frome with their identified opportunities. Initiatives to reduce empty housing, provide shared living, Tenants & Landlords, homelessness, creating more homes, Tiny Homes	Continue to work with Fair Housing for Frome to support initiatives. Potentially new elements will come forward from Fair Housing for Frome	TBC
Influence a strategic review of the highway infrastructure and parking across the town, taking into account future development	Work with MDC and SCC to plan for impacts of future development and carry out an assessment of future demand for parking	A future plan for highway improvements and acceptable amounts of parking to serve residents and visitors for both residential and public parking (car parks)
Provide planning advice to residents and businesses	Help with pre-application enquires where appropriate and signpost to the relevant authorities. Assist with planning objections and support for application. Provide a FAQ section on the website for a variety of planning topics	Comprehensive information available on website and feedback from residents and businesses
Lead on campaigning and lobbying to ensure we get the right development in Frome	PAG to respond to consultations and preapplication enquires. Work with MDC & SCC and residents groups	New developments aligned to Neighbourhood Plan and Town Design Statement
Continue to lead the regeneration of Saxonvale	Continue to work with MDC, SCC and others to secure a viable and sustainable regeneration of the site.	Regeneration in line with agreed position statement
Bring forward remodelling of Market Place	Work with MDC to put in place new arrangements for the management and promotion of Boyle Cross as a Market/Event space	New management plan for Boyle Cross agreed
	Phase 2 implementation	Phase 2 completed
Invite businesses and other enterprises to play a role in the wider community & support each other	Continued support for and development of 'Frome Business Breakfast' and 'Discuss & Do' and 'Soul Traders' programmes and other initiatives	Further development of programmes and increased participation by businesses (target tbc) Evaluate the degree to which businesses and other enterprises support each other and the wider community
Business support, to work with businesses providing advice and support	Hold events to increase footfall and awareness. Signposting to funding opportunities and other external support organisations. Keep an up to date register of businesses looking for premises and vacant properties. Develop web based resources for business	Evaluate success at year end
To increase the profile of the Wednesday & Saturday market. To create Frome as THE Market town in the South West	Work with MDC and others to increase the profile of existing markets and encourage more market activity	Success criteria to be confirmed
Build on the success of the redeveloped markets in Frome	FTC to continue to support development of The Frome Independent through the provision of advice to the TFI Management Committee.	Continued development of Frome Independent
Implement the International work experience project	To provide international work experience opportunities for 18+ year olds. To help businesses develop links. Source participants, businesses and host families	Bursaries awarded to participants and work placements in place. Benefits to both parties established from feedback. Success of the scheme is rolled out to all Twin Towns (5 young people for Frome)
Apprentice skills for work and employability	Bring apprenticeship project in house	Success criteria tbc
	Build relationships with businesses and establish their recruitment needs and provide advice	
	Work closely with Frome College providing a pathway for students looking for apprentices	
	Support Frome Community Education and others who provide training in basic skills	
	Link up services between Frome Library, Job Centre Plus, SSL & CAB. Identifying gaps and solutions	

Finance and HR

Objective	Actions	Measure of success
Budgets	Annual budget built to deliver the work programme for the year ahead	Council approved budget and Precept set January
	Manage budget to ensure work programme delivered without significant under/overspend	Year end budget is balanced
Internal control and managing risk	Risk Strategy and Register updated.	Approval by Council Matters Committee and no matters arising from internal audits
	Insurance policy renewed	Approval by Council Matters Committee and no matters arising from internal audits
Precept	Precept agreed at the January Council meeting. Precept built as part of budget for the year ahead	Councillors approve the Precept.
	Request Frome's Tax Base figures from MDC	Tax Base impact on Council Tax bills for the forthcoming financial year.
Audit	All FTC's financial transactions to be audited by Internal Auditors on a quarterly basis.	Approval of in-year accounts at bi-monthly meeting of Council Matters Committee and no matters arising from internal audits
	Annual Return submitted to appointed External Auditors.	No matters arising from external auditors
Sound Financial Management	Always adhere to Financial Regulations and Standing Orders	Internal Auditors and Finance Sponsors report no matters arising.
VAT	All expenditure which incurs VAT has a vatable invoice or associated paperwork allowing for VAT to be reclaimed.	All expenditure is completed to include the paperwork enabling full VAT to be recovered, which allows for the maximum budget to be expendable. In line with Financial Regs no personal credit cards to be used (cannot reclaim VAT).
	Employ VAT consultants for complex issues	Advice on complex VAT issues is concise and decisions in the best interest of the Council are taken following professional advice.
Investments	Short term investments made inline with the Investment Strategy	Ethical investments gain maximum interest
Invoicing	Pay invoices by due dates	No complaints from suppliers
Banking	Establish a good working relationship with Barclays Bank and the local branch	Good communication/link maintaining with FTC account manager.
	Ensure and encourage FTC staff to be aware of Barclay's local charity work and partner with them when appropriate	Contact made between FTC staff and branch/account manager to maximise local funding opportunities.
	FTC's financial transactions completed on line	Online account
Ensure IT is adequate for FTC's needs	Lease new server, buy relevant software and other hardware	No major IT problems through the year
Contracts	All procurement over £5,000 to abide by the Ethical Decision Matrix and supplier form.	
Staff Handbook	At least annually review and update Staff Handbook and policies	No issues arising
Staff Contracts	Issue all new staff a contract and keep all staff contracts up to date	Contracts are reviewed by Ellis Whittam (HR consultants)
Superannuation	P60's submitted to HMRC with in timescale	Submission deadline met. No penalties received.
Recruitment	Formalise recruitment process to be used and followed by all the Management Team	Fair and transparent recruitment process.
Bookings	Ensure comprehensive booking software is easy to use	All bookings are secured and paid for accordingly.
	Bookings are clear and client's requirements are organised and in place.	Smooth and organised arrangements in place ensuring a pleasant experience for the organisation making the booking and the offshoot being recurring bookings.
Tenants	All tenants leases signed and legal	Tenants secured
	Tenants integrated into the Town Hall and working with FTC.	Tenants settled and working as a team with FTC in the Town Hall.
Sales	Transactions for all payments either by BACS or Barclaycard terminal	No large amounts of cash held in Town Hall
All projects	Work with Management Team ensuring all budgets are fully costed and managed.	No significant under/overspend

Marketing and Communications

Objective	Actions	Measure of success
Strategy	Review the Comms and Marketing Strategy Jan 2020	Strategy reviewed
	Implement Comms and Marketing Strategy	Implementation started and marketing is effective in promoting the work of the council
	NEW Common Cause Project (to be considered by Town Matters Committee on 6 February)	Emphasis of communication changed in line with conclusions of the project
Market the Town Hall	Implement TH marketing Strategy	Income budgets met
	Ensure that the Town Hall is fit for purpose and can deliver events. Open, accessible, good quality.	Employ cleaners. Ensure that support stewards are recruited. Feedback from hireres and tenants is positive.
	Deliver Visitor conference to support Town Hall marketing and to increase the profile of the Council to the visitor sector	Event relevant to the audience with good feedback
	Purchase room booking software	New room booking software up and running
Implement Frome Arts Forum Recommendations	Implement recommendations	Recommendations implemented (subject to Council approval)
	Host Performing Arts Forum in Sept and March	Forum hosted
Support and increase the range of information available to residents about community based projects, activities and services available to them for the purposes of both well being and civic pride	FTC Website	Improved Website traffic (target tbc). All web content kept up to date
	Use all communication channels (digital, print, and face to face) to provide clear and timely information. Wherever possible, all comms to include 'why' FTC is doing something.	Progress measured by comparing snapshot of comms at end of March 2019 with snapshot 12 months later
	Continue to support all projects including: community development work, Market Place remodeling, People's Budget, Radioactive, Plastic Free, Electric Bikes, Co Wheels, Discover Frome Information Point, Community Toilet, You're Welcome, guided walks, Singers Trail, Saturday Morning Music club	Project outputs achieved
	Keep profile of noticeboard as a high priority using noticeboard ambassadors. Increase number of noticeboards as necessary.	Noticeboards full and up to date and located where need be.
Improve the image of and pride in the town making it attractive for visitors and investors	Continue to develop the content of the Discover Frome website and social media	Improved Website traffic (target tbc). All web content up to date
	Discover Frome Information Point	Increased visitor numbers with improved access to town information (target tbc)
	The Annual	Delivered to every household and visitor business in the town
	Discover Frome App	Developed and delivered
	Develop interactive screen for the information point	Working and installed
	Support new third party events on Discover Frome	Provide comms support to funded events where needed.
Implement a programme of activity that enables people living and working in Frome to participate and engage in decision making	People's Budget events	Use an on line vote that results in a varied and interesting group of events
	People's Budget Town vote	A project chosen by the people of Frome - communicated and delivered.
	Hold annual Make It Happen (Yr8) conference for young people in Frome	To engage young people in decision making processes and activities that would benefit the community
	Projects arising from priorities identified by young people at the conference	To support young people to identify priorities and deliver suitable outcomes.
Engagement	Continue to bring together Frome councillors from three tiers of local government to explore joint priorities.	Meetings considered successful by Cllrs.
	Bring together local parish councils to share priorities and issues as and when required.	Meetings considered successful by Cllrs.
	Continue to experiment with meetings to improve public participation and engagement using different room layouts, amplification, live streaming, improved promotion and reporting back.	Consistent attendance and participation from residents in person and online. Particularly ensuring the live streaming is effective.
Events: Planned and unplanned	Deliver a town Christmas event	Successful event, well attended with positive feedback
	Frome Buses	Successful event, well attended with positive feedback
	Apple day	Successful event, well attended with positive feedback
	Mayhem in the meadow	Successful event, well attended with positive feedback
	NEW A View from Here (to be considered by Town Matters Committee on 6 February)	Successful series of events, well attended with positive feedback
	Recruit an event support team	Reduction in Comms Team TOIL
Internal Communications- together supporting GDPR	Source and install CRM software	All staff trained to use the CRM software and high quality information maintained
	Work on website back end to talk to website (carried forward from 2018-19)	To support the scrutiny of the software online