| 1       SUMMARY - approved at Council 18 January 2023       £1,983,504         2       Bands increase       4.85%         3       FTC Work Programme Summary by Strategy 2023-24       Sum of Income est 2023-<br>24       Sum of Income est 2023-<br>24         4       1 - Reduce Poverty       £135,362         5       Staff allocation       £66,355         6       Work programme costs       £70,478         7       2 - Protect Community Assets       £8,635       £115,199         8       Loans       £8,635       £13,472         9       Staff allocation       £8,635       £13,600       £120,926         10       Work programme costs       £8,635       £13,600       £120,926         13       Staff allocation       £1,600       £120,926       £120,926         14       - Agree a Unitary deal       £108,922       £13,600       £120,926         15       Staff allocation       £13,600       £12,920       £13,82         16       Work programme costs       £1,600       £29,502       £13,302         17       Staff allocation       £13,000       £29,502       £13,302         18       Staff allocation       £13,605       £13,302       £2,914       £13,365   |    | Α   | В                       | С                         |
|---|----|---|-------------------------|---------------------------|
| Sum of Income est 2023- 24Sum of Expenses est 2023- 241 - Reduce Poverty£135,3625 staff allocation£64,3626 Work programme costs£71,0007 2 - Protect Community Assets£8,6356 Loans£8,6357 3 Staff allocation£1,6008 Loans£8,6359 Staff allocation£1,60010 Work programme costs£8,63511 3 - Respond to the Climate & Ecological Emergencies£1,60012 Staff allocation£1,60013 Work programme costs£1,60014 4 - Agree a Unitary deal£108,22215 Staff allocation£13,00017 5 - Improve Planning & Deliver Affordable Housing£9,631218 Staff allocation£2,91419 Work programme costs£2,91419 Work programme costs£1,00017 5 - Improve Planning & Deliver Affordable Housing£2,91419 Work programme costs£1,00017 5 - Improve Planning & Deliver Affordable Housing£2,91418 Staff allocation£2,91419 Work programme costs£1,00010 Staff allocation£2,91411 Staff allocation£2,91412 Staff allocation£1,93613 Staff allocation£1,93614 - Agree a Unitary deal£1,93615 Staff allocation£2,91417 0 Vorture our Town Centre£2,91418 Staff allocation£2,91419 Work programme costs£1,00015 Staff allocation£45,736320 7 - Core communications  | 1  | SUMMARY - approved at Council 18 January 2023       |                         | £1,983,504                |
| 3       F1C Work Programme Summary by Strategy 2023-24       24       24         4       1 - Reduce Poverty       £1353.362         5       Staff allocation       £64.362         6       Work programme costs       £70.478         7       2 - Protect Community Assets       £8,635       £115,199         8       Loans       £70.478         9       Staff allocation       £14.1249         10       Work programme costs       £1,600       £13.472         12       3 - Respond to the Climate & Ecological Emergencies       £1,600       £129.286         13       Work programme costs       £1,600       £29.500         14       - A Spree a Unitary deal       £196.312       £13.000         15       Staff allocation       £195.286       £2,000         16       Work programme costs       £13.000       £29.500         17       S - Improve Planning & Deliver Affordable Housing       £196.312       £3.000         18       Staff allocation       £2,914       £133.695         19       Work programme costs       £2,914       £73.462         19       Work programme costs       £1,000       £453.631         12       Coans       £1,000       <  | 2  |   | Bands increase          | 4.85%                     |
| 3       1 - Reduce Poverty       £135,362         5       Staff allocation       £64,362         6       Work programme costs       £71,000         7       2 - Protect Community Assets       £8,635       £115,199         8       Loans       £70,478         9       Staff allocation       £8,635       £14,249         10       Work programme costs       £8,635       £13,472         11       3 - Respond to the Climate & Ecological Emergencies       £1,600       £120,786         12       Staff allocation       £108,220       £13,600         13       Work programme costs       £1,600       £195,220         14       4 - Agree a Unitary deal       £108,220       £13,000         15       Staff allocation       £195,220       £13,000         16       Work programme costs       £13,000       £195,220         15       Staff allocation       £196,312       £196,312         14       - Agree a Unitary deal       £108,220       £13,000         15       Staff allocation       £19,500       £29,502         16       Work programme costs       £2,914       £135,656         17       Staff allocation       £2,914       £73,452<   |    | FTC Work Programme Summary by Strategy 2022-24      | Sum of Income est 2023- | Sum of Expenses est 2023- |
| s       Staff allocation       £64,362         6       Work programme costs       £71,000         7       2 - Protect Community Assets       £8,635       £115,199         a       Loans       £70,478         b       Staff allocation       £41,249         10       Work programme costs       £1,600       £150,286         12       Staff allocation       £120,786       £10,600       £120,786         13       Ow programme costs       £1,600       £29,500       £108,222         14       4 - Agree a Unitary deal       £108,222       £15 Staff allocation       £95,222         15       Staff allocation       £19,500       £13,000       £95,222         15       Staff allocation       £96,312       £13,600       £96,312         15       Staff allocation       £96,312       £2,914       £135,656         15       Staff allocation       £2,914       £135,656         16       Work programme costs       £2,914       £13,462         17       Work programme costs       £2,914       £13,656         16       Staff allocation       £2,914       £73,652         17       Staff allocation       £26,173       £1,000 <td< th=""><th></th><th></th><th>24</th><th></th></td<>   |    |   | 24                      |                           |
| oror6Work programme costs£7,00072 - Protect Community Assets£8,6351Loans£70,4789Staff allocation£1,41,24910Work programme costs£8,63513- Respond to the Climate & Ecological Emergencies£1,6002Staff allocation£105,0,28613- Respond to the Climate & Ecological Emergencies£1,6002Staff allocation£108,22215Staff allocation£108,22215Staff allocation£95,22216Work programme costs£1,600175 - Improve Planning & Deliver Affordable Housing£96,31218Staff allocation£2,91419Work programme costs£2,914113Staff allocation£62,19414Work programme costs£2,91415Staff allocation£62,19417S hurk programme costs£1,00018Staff allocation£62,19419Work programme costs£1,00012Staff allocation£2,91413Cans£18,79314Loans£18,79315Staff allocation£19,30016Jono£19,30017Nutrue our Open Spaces£1,00018Staff allocation£19,30019Orde communications services£1,38615Staff allocation£15,33016Jono£173,80328Staff a  | 4  | 1 - Reduce Poverty                                  |                         | £135,362                  |
| 72 - Protect Community Assets£8,635£115,1998Loans£70,4789Staff allocation£41,24910Work programme costs£8,635£3,472113 - Respond to the Climate & Ecological Emergencies£1,600£150,28612Staff allocation£120,786£108,222133 - Respond to the Climate & Ecological Emergencies£1,600£29,500144 - Agree a Unitary deal£108,22215Staff allocation£96,31216Work programme costs£1,600£96,312175 - Improve Planning & Deliver Affordable Housing£96,31219Work programme costs£2,914£135,65611Staff allocation£2,914£13,46212Staff allocation£2,914£13,60513Staff allocation£2,914£13,46214Argore and Town Centre£2,914£13,5,65615Staff allocation£2,914£13,5,65614Staff allocation£2,914£17,3,46215Staff allocation£2,914£17,3,46216Work programme costs£1,000£453,63117Source£1,000£173,69018Staff allocation£175,80319Work programme costs£1,000£173,69017Staff allocation£16,493£16,49318Staff allocation£175,803£175,80319Work programme costs£175,803£138,656 <td>5</td> <td>Staff allocation</td> <td></td> <td>£64,362</td>  | 5  | Staff allocation                                    |                         | £64,362                   |
| a         Loans         £70,478           Staff allocation         £41,249           10         Work programme costs         £8,635         £3,472           11         3 - Respond to the Climate & Ecological Emergencies         £1,600         £150,286           12         Staff allocation         £120,786         £1,600         £29,500           13         Work programme costs         £1,600         £29,500         £108,222           14         4 - Agree a Unitary deal         £108,222         £108,222         15 Staff allocation         £95,322           14         4 - Agree a Unitary deal         £108,222         16 Work programme costs         £1,3000           17         5 - Improve Planning & Deliver Affordable Housing         £96,312         18 Staff allocation         £96,312           18         Staff allocation         £2,914         £135,656         £2,914         £135,656           21         Staff allocation         £2,914         £73,462         £2,914         £73,462           22         7 - Nurture our Open Spaces         £1,000         £453,631         £2,914         £73,462           22         7 - Nurture our Open Spaces         £1,000         £453,631         £2,914         £73,462           23 <td>6</td> <td>Work programme costs</td> <td></td> <td>£71,000</td>  | 6  | Work programme costs                                |                         | £71,000                   |
| 9         Staff allocation         £41,249           10         Work programme costs         £8,635         £3,472           11         3 - Respond to the Climate & Ecological Emergencies         £1,600         £150,286           12         Staff allocation         £120,786         £130,000           13         Work programme costs         £1,600         £29,500           14         4 - Agree a Unitary deal         £108,222           15         Staff allocation         £95,222           16         Work programme costs         £13,000           17         5 - Improve Planning & Deliver Affordable Housing         £96,312           18         Staff allocation         £96,312           19         Work programme costs         £2,914         £135,656           21         Staff allocation         £2,914         £135,656           21         Staff allocation         £62,194         £73,462           22         Y - Nurture our Open Spaces         £1,000         £435,631           24         Loans         £18,768         £1,000         £175,803           25         Staff allocation         £19,310         £19,310           26         Work programme costs         £1,000         £175,80   | 7  | 2 - Protect Community Assets                        | £8,635                  | £115,199                  |
| Image: constraint of the constr | 8  | Loans   |                         | £70,478                   |
| 13 - Respond to the Climate & Ecological Emergencies£1,600£150,28612Staff allocation£120,78613Work programme costs£1,600£29,500144 - Agree a Unitary deal£108,22215Staff allocation£95,22216Work programme costs£13,000175 - Improve Planning & Deliver Affordable Housing£96,31218Staff allocation£96,31219Work programme costs£2,91419Work programme costs£2,914206 - Invigorate our Town Centre£2,91421Staff allocation£62,19422Work programme costs£1,000237 - Nurture our Open Spaces£1,00024Loans£118,76825Staff allocation£126,17328Staff allocation£19,31029Ocre communications services£1725,80320Staff allocation£16,43321Joans£16,43323Staff allocation£16,43329Ocre communications services£1725,00831Loans£43,86633Work programme costs£43,88633Work programme costs£43,88633Work programme costs£43,86631Loans£43,86633Work programme costs£43,86633Work programme costs£43,88633Work programme costs£43,86634Kaff allocation£43,88   | 9  | Staff allocation                                    |                         | £41,249                   |
| 12       Staff allocation       f.120,786         13       Work programme costs       f.1,600       f.29,500         14       4 - Agree a Unitary deal       f.108,222         15       Staff allocation       f.95,222         16       Work programme costs       f.13,000         17       5 - Improve Planning & Deliver Affordable Housing       £96,312         18       Staff allocation       f.94,312         19       Work programme costs       f.2,000         20       6 - Invigorate our Town Centre       f.2,914       f.135,656         21       Staff allocation       f.62,194       f.73,462         22       7 - Nurture our Open Spaces       f.1,000       f.453,631         23       7 - Nurture our Open Spaces       f.1,000       f.453,631         24       Loans       f.10,000       f.453,631         25       Staff allocation       f.10,000       f.172,890         28       Staff allocation       f.10,000       f.172,890         29       Ocre communications services       f.1,000       f.172,890         29       Ocre communications services       f.10,000       f.172,803         29       Ocre communications services       f.16,493       f.1  | 10 | Work programme costs                                | £8,635                  | £3,472                    |
| 12       Staff allocation       f.120,786         13       Work programme costs       f.1,600       f.29,500         14       4 - Agree a Unitary deal       f.108,222         15       Staff allocation       f.95,222         16       Work programme costs       f.13,000         17       5 - Improve Planning & Deliver Affordable Housing       £96,312         18       Staff allocation       f.94,312         19       Work programme costs       f.2,000         20       6 - Invigorate our Town Centre       f.2,914       f.135,656         21       Staff allocation       f.62,194       f.73,462         22       7 - Nurture our Open Spaces       f.1,000       f.453,631         23       7 - Nurture our Open Spaces       f.1,000       f.453,631         24       Loans       f.10,000       f.453,631         25       Staff allocation       f.10,000       f.172,890         28       Staff allocation       f.10,000       f.172,890         29       Ocre communications services       f.1,000       f.172,890         29       Ocre communications services       f.10,000       f.172,803         29       Ocre communications services       f.16,493       f.1  | 11 | 3 - Respond to the Climate & Ecological Emergencies | £1,600                  | £150,286                  |
| 144 - Agree a Unitary deal£108,22215Staff allocation£95,22216Work programme costs£13,000175 - Improve Planning & Deliver Affordable Housing£96,31218Staff allocation£94,31219Work programme costs£2,000206 - Invigorate our Town Centre£2,914£135,65621Staff allocation£62,19422Work programme costs£1,000£453,631237 - Nurture our Open Spaces£1,000£453,63124Loans£11,000£453,63125Staff allocation£175,80326Work programme costs£1,000£173,690279 - Core communications services£175,80328Staff allocation£16,4933099 - Core business services£97,826£725,00831Loans£43,88633Work programme costs£13,88633Work programme costs£43,886  |    |   |                         |                           |
| 44 - Agree a Unitary deal£108,22215Staff allocation£95,22216Work programme costs£13,000175 - Improve Planning & Deliver Affordable Housing£96,31218Staff allocation£94,31219Work programme costs£2,000206 - Invigorate our Town Centre£2,914£135,65621Staff allocation£62,19422Work programme costs£2,914£73,462237 - Nurture our Open Spaces£1,000£453,63124Loans£1,000£453,63125Staff allocation£16,49326Work programme costs£1,73,462279 - Core communications services£1,75,80328Staff allocation£159,31029Work programme costs£197,8262099 - Core business services£97,82621Staff allocation£386,45331Work programme costs£43,88633Work programme costs£43,866   | 13 | Work programme costs                                | £1,600                  | £29,500                   |
| 1Staff allocation $f \cdot g_{5}, 2zz$ 16Work programme costs $f_{13}, 000$ 17 $5 \cdot Improve Planning & Deliver Affordable Housingf \cdot g_{6}, 31z18Staff allocationf \cdot g_{4}, 31z19Work programme costsf \cdot 2, 000206 \cdot Invigorate our Town Centref \cdot 2, 914f \cdot 135, 65621Staff allocationf \cdot 6z, 19422Work programme costsf \cdot 2, 914f \cdot 73, 462237 - Nurture our Open Spacesf \cdot 1, 000f \cdot 453, 63124Loansf \cdot 1000f \cdot 453, 63125Staff allocationf \cdot 2, 914f \cdot 73, 46226Vork programme costsf \cdot 1, 000f \cdot 453, 631279 - Core communications servicesf \cdot 1, 000f \cdot 173, 69028Staff allocationf \cdot 159, 300f \cdot 159, 30029Work programme costsf \cdot 16, 493f \cdot 159, 30029Work programme costsf \cdot 163, 393f \cdot 163, 39331Loansf \cdot 139, 866f \cdot 225, 00832Staff allocationf \cdot 139, 866f \cdot 225, 00833Work programme costsf \cdot 139, 866f \cdot 326, 45333Work programme costsf \cdot 139, 866, 45334Kort programme costsf \cdot 139, 866, 453$  | 14 | 4 - Agree a Unitary deal                            |                         |                           |
| 17       5 - Improve Planning & Deliver Affordable Housing       £96,312         18       Staff allocation       £94,312         19       Work programme costs       £2,000         20       6 - Invigorate our Town Centre       £2,914       £135,656         21       Staff allocation       £62,194         22       Work programme costs       £2,914       £73,462         23       7 - Nurture our Open Spaces       £1,000       £453,631         24       Loans       £1,000       £453,631         25       Staff allocation       £26,173         26       Work programme costs       £1,000       £473,462         25       Staff allocation       £26,173         24       Loans       £1,000       £453,631         25       Staff allocation       £26,173         26       Work programme costs       £1,000       £175,803         27       9 - Core communications services       £175,803       £16,493         28       Staff allocation       £159,310       £16,493         30       99 - Core business services       £97,826       £725,008         31       Loans       £43,886       £386,453         32       Staff allocation </td <td></td> <td></td> <td></td> <td></td>  |    |   |                         |                           |
| 17       5 - Improve Planning & Deliver Affordable Housing       £96,312         18       Staff allocation       £94,312         19       Work programme costs       £2,000         20       6 - Invigorate our Town Centre       £2,914       £135,656         21       Staff allocation       £62,194         22       Work programme costs       £2,914       £73,462         23       7 - Nurture our Open Spaces       £1,000       £453,631         24       Loans       £1,000       £453,631         25       Staff allocation       £26,173         26       Work programme costs       £1,000       £473,462         25       Staff allocation       £26,173         24       Loans       £1,000       £473,669         25       Staff allocation       £26,173         26       Work programme costs       £1,000       £175,803         27       9 - Core communications services       £175,803       £16,493         28       Staff allocation       £159,310       £16,493         30       99 - Core business services       £97,826       £725,008         31       Loans       £43,886       £386,453         32       Staff allocation </td <td>16</td> <td>Work programme costs</td> <td></td> <td></td>  | 16 | Work programme costs                                |                         |                           |
| Work programme costs         £2,000           20         6 - Invigorate our Town Centre         £2,914         £135,656           21         Staff allocation         f62,194           22         Work programme costs         £2,914         £73,462           23         7 - Nurture our Open Spaces         £1,000         £453,631           24         Loans         f18,768           25         Staff allocation         f2261,173           26         Work programme costs         f19,768           27         9 - Core communications services         £175,803           28         Staff allocation         £193,310           29         Work programme costs         £197,826           30         99 - Core business services         £97,826           31         Loans         £43,886           32         Staff allocation         £138,6453           33         Work programme costs         £97,826         £294,669  | 17 | 5 - Improve Planning & Deliver Affordable Housing   |                         |                           |
| 20       6 - Invigorate our Town Centre $\pounds 2,914$ $\pounds 135,656$ 21       Staff allocation $\pounds 62,194$ 22       Work programme costs $\pounds 2,914$ $\pounds 73,462$ 23       7 - Nurture our Open Spaces $\pounds 1,000$ $\pounds 453,631$ 24       Loans $\pounds 1,000$ $\pounds 453,631$ 24       Loans $\pounds 1,000$ $\pounds 453,631$ 24       Loans $\pounds 1,000$ $\pounds 453,631$ 25       Staff allocation $\pounds 1,000$ $\pounds 453,690$ 26       Work programme costs $\pounds 1,000$ $\pounds 173,690$ 27       9 - Core communications services $\pounds 1,000$ $\pounds 173,690$ 27       9 - Core communications services $\pounds 1,5,300$ $\pounds 1,5,300$ 28       Staff allocation $\pounds 159,310$ $\pounds 159,310$ 29       Work programme costs $\pounds 154,933$ $643,886$ 30       99 - Core business services $\pounds 97,826$ $\pounds 725,008$ 31       Loans $\pounds 43,886$ $\pounds 33$ Staff allocation $\pounds 43,886$ 32       Staff allocation $\pounds 97,826$ $\pounds 294,669$ $\pounds 294,669$   | 18 | Staff allocation                                    |                         | £94,312                   |
| 21       Staff allocation       f62,194         22       Work programme costs       f2,914       f73,462         23       7 - Nurture our Open Spaces       f1,000       f4453,631         24       Loans       f18,768         25       Staff allocation       f261,173         26       Work programme costs       f1,000       f173,690         27       9 - Core communications services       f175,803         28       Staff allocation       f16,493         29       Work programme costs       f16,493         30       99 - Core business services       f297,826         31       Loans       f386,453         32       Staff allocation       f386,453         33       Work programme costs       f297,826       f294,669  | 19 | Work programme costs                                |                         | £2,000                    |
| Z2         Work programme costs         £2,914         £73,462           23         7 - Nurture our Open Spaces         £1,000         £453,631           24         Loans         £18,768           25         Staff allocation         £261,173           26         Work programme costs         £1,000         £173,690           27         9 - Core communications services         £175,803           28         Staff allocation         £159,310           29         Work programme costs         £197,826         £725,008           30         99 - Core business services         £97,826         £725,008           31         Loans         £438,6453         £386,453           32         Staff allocation         £1386,453           33         Work programme costs         £97,826         £294,669  | 20 | 6 - Invigorate our Town Centre                      | £2,914                  | £135,656                  |
| 23       7 - Nurture our Open Spaces       £1,000       £453,631         24       Loans       £18,768         25       Staff allocation       £261,173         26       Work programme costs       £1,000       £173,690         27       9 - Core communications services       £175,803         28       Staff allocation       £159,310         29       Work programme costs       £16,493         30       99 - Core business services       £97,826       £725,008         31       Loans       £43,886         32       Staff allocation       £138,6453         33       Work programme costs       £97,826       £294,669  |    |   |                         | £62,194                   |
| 24Loans£18,76825Staff allocation£261,17326Work programme costs£1,000279 - Core communications services£175,80328Staff allocation£159,31029Work programme costs£16,4933099 - Core business services£97,82631Loans£43,88632Staff allocation£386,45333Work programme costs£97,82634Staff allocation£386,45335Work programme costs£97,82636Staff allocation£386,45337Staff allocation£97,82638Staff allocation£97,82639Staff allocation£97,82631Staff allocation£97,82632Staff allocation£97,82633Work programme costs£97,82634Staff allocation£97,82635Staff allocation£97,82636Staff allocationStaff allocation37Staff allocationStaff allocation38Staff allocationStaff allocation39Staff allocationStaff allocation30Staff allocationStaff allocation33Staff allocationStaff allocation34Staff allocationStaff allocation35Staff allocationStaff allocation36Staff allocationStaff allocation37Staff allocationStaff allocation38Staff al   |    |   |                         |                           |
| 25Staff allocationf261,17326Work programme costsf1,000f173,690279 - Core communications servicesf175,80328Staff allocationf159,31029Work programme costsf16,4933099 - Core business servicesf297,82631Loansf43,88632Staff allocationf4386,45333Work programme costsf297,826   |    |   | £1,000                  | £453,631                  |
| 26Work programme costs£1,000£173,690279 - Core communications services£175,80328Staff allocation£159,31029Work programme costs£16,4933099 - Core business services£97,82631Loans£43,88632Staff allocation£386,45333Work programme costs£97,826  |    |   |                         |                           |
| 27       9 - Core communications services       £175,803         28       Staff allocation       £159,310         29       Work programme costs       £16,493         30       99 - Core business services       £97,826         31       Loans       £43,886         32       Staff allocation       £386,453         33       Work programme costs       £97,826  |    |   |                         | -                         |
| 28       Staff allocation         29       Work programme costs         30       99 - Core business services         31       Loans         32       Staff allocation         33       Work programme costs   |    |   | £1,000                  |                           |
| 29       Work programme costs       £16,493         30       99 - Core business services       £97,826       £725,008         31       Loans       £43,886         32       Staff allocation       £386,453         33       Work programme costs       £97,826       £294,669  |    |   |                         |                           |
| 30       99 - Core business services       £97,826       £725,008         31       Loans       £43,886         32       Staff allocation       £386,453         33       Work programme costs       £97,826       £294,669  |    |   |                         |                           |
| 31       Loans       £43,886         32       Staff allocation       £386,453         33       Work programme costs       £97,826       £294,669  |    |   | for 826                 |                           |
| 32       Staff allocation       £386,453         33       Work programme costs       £97,826       £294,669   |    |   |                         |                           |
| 33         Work programme costs         £97,826         £294,669  |    |   |                         |                           |
|   |    |   | £97.826                 |                           |
|   |    |   | £111,975                | £2,095,479                |

|    |   | В                     | C                       |
|----|---|-----------------------|-------------------------|
| 1  | STRATEGY WITH SUB-HEADINGS - approved at Council 18 January 2023  |                       | £1,983,504              |
| 2  |   | Bands increase        | 1 3                     |
|    |   | Sum of                | Sum of                  |
| 3  |   | Income est<br>2023-24 | Expenses est<br>2023-24 |
|    | 1 - Reduce Poverty  | 2023-24               |                         |
|    |   |                       | £135,362                |
| 5  | a) Staff allocation   |                       | £64,36                  |
| 6  | b) Gather information we need and understand what the situation is in our neighbourhoods in four areas of need - food, energy,<br>housing & income  |                       | £1,00                   |
| 0  | c) Bring together all the organisations that are working on poverty and identify the people most at risk and monitor gaps in the  |                       | 21,000                  |
| 7  | current provision.  |                       |                         |
| -  | d) Improve access to existing support (financial, practical, emotional) for those in need everyone eligible & wanting to claim welfare  |                       |                         |
| 8  | benefits are claiming.  |                       | £1,000                  |
|    | e) Identify best practice food initiatives (Community Kitchen, Supermarket and Dining) and work with partners to enable local   |                       |                         |
| 9  | projects  |                       |                         |
|    | f) We will work to join together the various initiatives stemming from the County Council, the NHS and community groups so that   |                       |                         |
| 10 | they create a help hub (digital & physical)   |                       |                         |
|    | g) Provide practical resources, support, advice and training at a street level to neighbourhoods identified as most in need to reduce   |                       | _                       |
| 11 | poverty and mitigate cost of living increases   |                       | £4,00                   |
| 10 | h) Provide support during this period for existing initiatives that can be used by all residents: welfare rights advice, food bank,   |                       |                         |
| 12 | community fridge and coat rack.   |                       |                         |
| 12 | i) Support the development of new and existing initiatives for those in fuel poverty: to include support for warm banks and warm homes.   |                       |                         |
|    | j) Create and distribute information and signposting material for Frome residents detailing local information about sources of help   |                       |                         |
|    | k) To support during this period the management of the refugee hub for the Frome area on behalf of Somerset Council   |                       |                         |
|    | <ol> <li>Pressure public service organisations to target reductions on those in need, especially a 100% council tax reduction scheme</li> </ol>   |                       |                         |
|    | m) Explore how partners can improve the training and business incubation offer in the Town to keep people out of poverty  |                       |                         |
|    | n) Deploy the Substantial Grant Fund to specific targeted cost of living mitigation projects.   |                       | £65,00                  |
|    | 2 - Protect Community Assets  | £8,635                | £115,199                |
|    | a) Staff allocation   |                       | £41,24                  |
|    | b) Secure football club debt redemption and charge with possible ownership of land and ground as first step.  |                       |                         |
|    | c) Ensure town is aware of possible football club problems and advantages of approach through press statements and continuing   |                       |                         |
|    | engagement  |                       |                         |
|    | d) Set up football club Panel internal to council and then wider involvement to start campaign for community owned club   |                       |                         |
|    | e) Visit examples of community run football clubs and identify lessons  |                       |                         |
| 25 | f) Work with the football club to develop a new strategy  |                       |                         |
| 26 | g) Agree the approach to community football club and if necessary, start a share issue campaign. Ensure maximum public<br>engagement and generate excitement across town and in the immediate area.   |                       |                         |
|    | h) Develop a plan for delivering new facilities that can be enjoyed by both the football club and the wider community   |                       |                         |
|    | i) Ensure that we see a return on our investment to enable us to invest in the football ground and/or support other valuable  |                       |                         |
| 28 | community assets  |                       |                         |
| 29 | z) Other - Cheese & Grain PWLB loans & PV income  | £8,635                | £73,95                  |
| 30 | 3 - Respond to the Climate & Ecological Emergencies   | £1,600                | £150,28                 |
| 31 | a) Staff allocation   |                       | £120,78                 |
|    | b) Understand the impacts of climate and ecological breakdown on Frome, review strategy to mitigate these at a town level, and  |                       |                         |
| 32 | consider adaptations we can make.   |                       |                         |
|    | c) Provide (subject to funding) through the Green & Healthy Frome Partnership, Healthy Homes, Evaluation, Cycle Together & Fair   |                       |                         |
|    | Frome projects  |                       |                         |
| 34 | <ul> <li>d) Support the independent development of climate and biodiversity community groups and initiatives.</li> <li>e) Communicate the work we are doing to respond to the climate and ecological emergency and build resilience as a town, and</li> </ul> |                       |                         |
| 35 | encourage residents to participate in and contribute to climate action.   |                       |                         |
|    | f) Support the Wildlife Mapping Project in partnership with SERC and look at ways of further encouraging engagement, through  |                       |                         |
|    | schools in particular.  |                       | £30                     |
|    | g) Develop the ability for residents and communities to save on energy bills and retrofit their homes through the Healthy Homes   |                       | 5                       |
| 37 | programme, and creating a street level retrofit project (subject to CAF funding)  |                       |                         |
|    | h) Campaign for sustainable future developments, and support and encourage Housing Associations to access funding for   |                       |                         |
| 38 | retrofitting projects.  |                       |                         |
|    | i) Support FRECO (Frome's energy company) to acquire land and build community-owned wind turbines in and for Frome alongside  |                       |                         |
| 20 |   |                       |                         |
| 39 | exploring new opportunities for solar, microgrids and other renewable generation.   |                       |                         |

| 39 | exploring new opportunities for solar, microgrids and other renewable generation.  |        |         |
|----|--|--------|---------|
| 40 | j) Explore opportunities to develop the Good Business framework to increase impact, including energy savings and carbon reduction    |        |         |
| 41 | k) Retain Plastic Free Champions Awards  |        | £300    |
| 42 | l) Promote and support food resilience initiatives developed through the Frome Food Network and other organisations.                 |        | £4,400  |
| 43 | m) Review provision for food growing in Frome, including allotments, and encourage community growing projects.                       |        |         |
|    | n) As part of our conversation with the new Somerset Council, make the case for a town-wide transport strategy for Frome that        |        |         |
| 44 | prioritises active and sustainable travel and includes metrics that measure success.   |        | £4,000  |
| 45 | o) Promote and campaign for better public transport infrastructure and greater use of it in Frome                                    |        |         |
|    | p) Apply for funding and promote agreements with developers that support Local Cycling and Walking Infrastructure Plan (LCWIP)       |        |         |
| 46 | infrastructure improvements  |        |         |
| 47 | q) Develop signposted network of walking and cycling routes (subject to external funding)  |        |         |
|    | r) Work in partnership with residents, local schools, and stakeholders to influence behaviour change to more sustainable and playful |        |         |
|    | modes of transport   | £1,600 | £7,600  |
| 49 | s) Monitor and evaluate the 18 months trial of School Streets and continue engagement with residents and schools.                    |        | £10,000 |
|    | t) Promote and support circular economy initiatives developed through Loop de loop, Edventure, and other organisations.              |        |         |
|    | z) Other - Events  |        |         |
| 52 | z) Other sustainability activities   |        | £2,900  |

|   |   | В                    | С  |
|---|---|----------------------|--|
| 1   | STRATEGY WITH SUB-HEADINGS - approved at Council 18 January 2023  |                      | £1,983,504   |
| 2   |   | Bands increase       |  |
|   |   | Sum of<br>Income est | Sum of<br>Expenses est                                       |
| 3   |   | 2023-24              | 2023-24  |
|   | 4 - Agree a Unitary deal  |                      | £108,222   |
|   | a) Staff allocation<br>b) Convene the relevant people to create a vision for the cultural quarter and town centre   |                      | £95,222  |
| 55  | c) Convene the relevant people to build on the work of mapping social and community assets to ensure that the 'FIND' scheme   |                      |  |
| 56  | covers the whole area   |                      | £5,000   |
|   | d) Support, in partnership with other parish councils, and public service organisations and the voluntary, community, faith and   |                      | 60   |
|   | social enterprise sector the development of a comprehensive early help offer<br>e) Develop a fully costed and modelled business case that describes the benefits to all parties   |                      | £8,000   |
|   | f) Build the local community network and submit the outcome to the County wide evaluation exercise  |                      |  |
| 60  | g) Promote our business case by obtaining cross-party support and engaging with the new Somerset council  |                      |  |
| 61  | h) Create a plan for the managed transfer of assets to the Council  |                      |  |
| 67  | i) Support and develop the work of the Local Community Network as a major route to influencing provision in Frome and surrounding areas.  |                      |  |
|   | 5 - Improve Planning & Deliver Affordable Housing   |                      | £96,312  |
|   | a) Staff allocation   |                      | £90,312  |
| 65  | b) Take a more proactive approach to developers and developments to push forward what we want   |                      | -3-7,5-  |
| 66  | c) Create a Supplementary Planning Document detailing affordable housing.   |                      |  |
| 47  | d) Bring together a broad cross section of the community, including those that work in the support and housing sectors to give a balanced view of the problem and identify solutions  |                      |  |
|   | e) Develop and promote a bigger vision of Frome so the public can see the bigger picture.   |                      |  |
|   | f) Work with the new unitary council to improve enforcement of planning within the town.  |                      |  |
|   | z) Other - Collaboration, advocacy & influence across a wide range of projects important for the town   |                      |  |
|   | z) Other planning engagement activities   | <b>6</b>             | £2,000   |
|   | 6 - Invigorate our Town Centre  | £2,914               | £135,656   |
|   | a) Staff allocation<br>b) Define the actual town centre   |                      | £62,194  |
|   | c) Engage with Somerset Highways and find a way to make the two crossing points to the BC pedestrian safe   |                      |  |
|   | d) Develop a plan to ensure more trees and plants, more places to sit.  |                      |  |
| 77  | e) Identify key stakeholders in the town centre-property owners both residential and non-residential, tenants and business owners.  |                      |  |
| 78  | f) Bring together local independent businesses in the retail and hospitality sector with town centre premises at the Town Hall for a facilitated meeting to identify how we can work with them to enhance the town centre for locals and visitors alike   |                      |  |
| 70  | g) We will monitor the situation regarding the collection of rubbish in the town centre and the cleanliness of the streets and press for  |                      |  |
|   | improvements where necessary  |                      |  |
|   | h) Consider ways in which we can calm vehicle traffic by using planters and other street furniture to make the town centre feel safer   |                      |  |
|   | and pedestrian friendly<br>i) Encourage and support local business to organise events in the town centre for example a cycling festival   |                      |  |
|   | j) As part of our Unitary conversations, explore how greater control of the town centre car parks could bring mutual benefits.  |                      |  |
|   | z) Other - Collaboration, advocacy & influence across a wide range of projects important for the town   |                      |  |
|   | z) Other - Discover Frome<br>z) Other - Preservation, restoration & maintenance of Open Spaces assets   | £1,200               | £16,587  |
|   | z) Other - Promoting the town to visitors and residents   | £1,200<br>£1,714     |  |
|   | 7 - Nurture our Open Spaces   | £1,000               |  |
|   | a) Staff allocation   |                      | £261,17  |
|   | b) Convene people who use our open spaces to ensure existing groups are represented but also to reach out to other users whom we  |                      |  |
|   | have not yet engaged<br>c) Work with the forum to consider resident involvement in the maintenance and development of open spaces   |                      | £2,000   |
|   | d) Identify open spaces that we want to take on during the creation of the new Unitary  |                      |  |
|   | e) Consider how FTC would service and maintain a growing number of open spaces  |                      |  |
| <u> </u>  | f) Work with housing and planning to agree which open spaces should be maintained and which could be made available for   |                      |  |
| 93  | housing   |                      |  |
| 94  | g) Ensure our parks and open spaces are places that people value highly to enjoy, are accessible and inclusive, and support a wide range of outdoor activities and bio-diversity  | £1,000               | £170,690   |
| 95  | z) Other - Collaboration with partner agencies on land, works and maintenance across Open Spaces and the town   |                      |  |
|   | z) Other - Events   |                      | £1,000   |
|   | z) Other - Showfield PWLB loan<br>z) Other - Victoria Park PWLB loan  |                      | £7,260<br>£11,508  |
|   | 9 - Core communications services  |                      | £175,803   |
| 90  | a) Staff allocation   |                      | £159,310   |
|   |   |                      | 00.0   |
| 100<br>101  | z) Other - core comms, marketing & engagement work  |                      | £13,49   |
| 100<br>101<br>102   | z) Other - core comms, marketing & engagement work<br>z) Other - Events   |                      | £3,00  |
| 100<br>101<br>102<br>103                                    | z) Other - core comms, marketing & engagement work<br>z) Other - Events<br>99 - Core business services  | £97,826              | £3,000<br>£725,008   |
| 100<br>101<br>102<br>103<br>104                             | z) Other - core comms, marketing & engagement work<br>z) Other - Events<br>99 - Core business services<br>a) Staff allocation   | £97,826              | £3,000<br>£725,008<br>£386,45                                |
| 100<br>101<br>102<br>103<br>104<br>105                      | <ul> <li>z) Other - core comms, marketing &amp; engagement work</li> <li>z) Other - Events</li> <li><b>99 - Core business services</b></li> <li>a) Staff allocation</li> <li>z) Other - Civic duties including elections, Twinning, Mayoral grants etc.</li> </ul>  |                      | £3,000<br><b>£725,008</b><br>£386,45<br>£25,328              |
| 100<br>101<br>102<br>103<br>104<br>105<br>106               | z) Other - core comms, marketing & engagement work<br>z) Other - Events<br>99 - Core business services<br>a) Staff allocation   | £97,826<br>£41,000   | £3,000<br><b>£725,008</b><br>£386,453<br>£25,328<br>£177,010 |
| 100<br>101<br>102<br>103<br>104<br>105<br>106<br>107<br>108 | <ul> <li>z) Other - core comms, marketing &amp; engagement work</li> <li>z) Other - Events</li> <li><b>99 - Core business services</b> <ul> <li>a) Staff allocation</li> <li>z) Other - Civic duties including elections, Twinning, Mayoral grants etc.</li> <li>z) Other - Council business &amp; financial services, communications &amp; IT costs</li> </ul> </li> </ul> | £41,000<br>£56,826   | £10,500  |