

	A	B	C
1	SUMMARY - approved at Council 18 January 2023		£1,983,504
2		Bands increase	4.85%
3	<b>FTC Work Programme Summary by Strategy 2023-24</b>	Sum of Income est 2023-24	Sum of Expenses est 2023-24
4	<b>1 - Reduce Poverty</b>		<b>£135,362</b>
5	Staff allocation		£64,362
6	Work programme costs		£71,000
7	<b>2 - Protect Community Assets</b>	<b>£8,635</b>	<b>£115,199</b>
8	Loans		£70,478
9	Staff allocation		£41,249
10	Work programme costs	£8,635	£3,472
11	<b>3 - Respond to the Climate &amp; Ecological Emergencies</b>	<b>£1,600</b>	<b>£150,286</b>
12	Staff allocation		£120,786
13	Work programme costs	£1,600	£29,500
14	<b>4 - Agree a Unitary deal</b>		<b>£108,222</b>
15	Staff allocation		£95,222
16	Work programme costs		£13,000
17	<b>5 - Improve Planning &amp; Deliver Affordable Housing</b>		<b>£96,312</b>
18	Staff allocation		£94,312
19	Work programme costs		£2,000
20	<b>6 - Invigorate our Town Centre</b>	<b>£2,914</b>	<b>£135,656</b>
21	Staff allocation		£62,194
22	Work programme costs	£2,914	£73,462
23	<b>7 - Nurture our Open Spaces</b>	<b>£1,000</b>	<b>£453,631</b>
24	Loans		£18,768
25	Staff allocation		£261,173
26	Work programme costs	£1,000	£173,690
27	<b>9 - Core communications services</b>		<b>£175,803</b>
28	Staff allocation		£159,310
29	Work programme costs		£16,493
30	<b>99 - Core business services</b>	<b>£97,826</b>	<b>£725,008</b>
31	Loans		£43,886
32	Staff allocation		£386,453
33	Work programme costs	£97,826	£294,669
34	<b>Grand Total</b>	<b>£111,975</b>	<b>£2,095,479</b>

		B	C
1	STRATEGY WITH SUB-HEADINGS - 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 2023-24	Sum of Expenses est 2023-24
4	<b>1 - Reduce Poverty</b>		<b>£135,362</b>
5	a) Staff allocation		£64,362
6	b) Gather information we need and understand what the situation is in our neighbourhoods in four areas of need - food, energy, housing & income		£1,000
7	c) Bring together all the organisations that are working on poverty and identify the people most at risk and monitor gaps in the current provision.		
8	d) Improve access to existing support (financial, practical, emotional) for those in need everyone eligible & wanting to claim welfare benefits are claiming.		£1,000
9	e) Identify best practice food initiatives (Community Kitchen, Supermarket and Dining) and work with partners to enable local projects		
10	f) We will work to join together the various initiatives stemming from the County Council, the NHS and community groups so that they create a help hub (digital & physical)		
11	g) Provide practical resources, support, advice and training at a street level to neighbourhoods identified as most in need to reduce poverty and mitigate cost of living increases		£4,000
12	h) Provide support during this period for existing initiatives that can be used by all residents: welfare rights advice, food bank, community fridge and coat rack.		
13	i) Support the development of new and existing initiatives for those in fuel poverty: to include support for warm banks and warm homes.		
14	j) Create and distribute information and signposting material for Frome residents detailing local information about sources of help		
15	k) To support during this period the management of the refugee hub for the Frome area on behalf of Somerset Council		
16	l) Pressure public service organisations to target reductions on those in need, especially a 100% council tax reduction scheme		
17	m) Explore how partners can improve the training and business incubation offer in the Town to keep people out of poverty		
18	n) Deploy the Substantial Grant Fund to specific targeted cost of living mitigation projects.		£65,000
19	<b>2 - Protect Community Assets</b>	<b>£8,635</b>	<b>£115,199</b>
20	a) Staff allocation		£41,249
21	b) Secure football club debt redemption and charge with possible ownership of land and ground as first step.		
22	c) Ensure town is aware of possible football club problems and advantages of approach through press statements and continuing engagement		
23	d) Set up football club Panel internal to council and then wider involvement to start campaign for community owned club		
24	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 engagement and generate excitement across town and in the immediate area.		
27	h) Develop a plan for delivering new facilities that can be enjoyed by both the football club and the wider community		
28	i) Ensure that we see a return on our investment to enable us to invest in the football ground and/or support other valuable community assets		
29	z) Other - Cheese & Grain PWLB loans & PV income	£8,635	£73,950
30	<b>3 - Respond to the Climate &amp; Ecological Emergencies</b>	<b>£1,600</b>	<b>£150,286</b>
31	a) Staff allocation		£120,786
32	b) Understand the impacts of climate and ecological breakdown on Frome, review strategy to mitigate these at a town level, and consider adaptations we can make.		
33	c) Provide (subject to funding) through the Green & Healthy Frome Partnership, Healthy Homes, Evaluation, Cycle Together & Fair Frome projects		
34	d) Support the independent development of climate and biodiversity community groups and initiatives.		
35	e) Communicate the work we are doing to respond to the climate and ecological emergency and build resilience as a town, and encourage residents to participate in and contribute to climate action.		
36	f) Support the Wildlife Mapping Project in partnership with SERC and look at ways of further encouraging engagement, through schools in particular.		£300
37	g) Develop the ability for residents and communities to save on energy bills and retrofit their homes through the Healthy Homes programme, and creating a street level retrofit project (subject to CAF funding)		
38	h) Campaign for sustainable future developments, and support and encourage Housing Associations to access funding for retrofitting projects.		
39	i) Support FRECO (Frome's energy company) to acquire land and build community-owned wind turbines in and for Frome alongside 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.		
44	n) As part of our conversation with the new Somerset Council, make the case for a town-wide transport strategy for Frome that 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		
46	p) Apply for funding and promote agreements with developers that support Local Cycling and Walking Infrastructure Plan (LCWIP) infrastructure improvements		
47	q) Develop signposted network of walking and cycling routes (subject to external funding)		
48	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
50	t) Promote and support circular economy initiatives developed through Loop de loop, Edventure, and other organisations.		
51	z) Other - Events		
52	z) Other sustainability activities		£2,900

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1	STRATEGY WITH SUB-HEADINGS - approved at Council 18 January 2023		£1,983,504
2		Bands increase	4.85%
3	FTC Work Programme Summary by Strategy 2023-24 - D R A F T	Sum of Income est 2023-24	Sum of Expenses est 2023-24
53	<b>4 - Agree a Unitary deal</b>		<b>£108,222</b>
54	a) Staff allocation		£95,222
55	b) Convene the relevant people to create a vision for the cultural quarter and town centre		
56	c) Convene the relevant people to build on the work of mapping social and community assets to ensure that the 'FIND' scheme covers the whole area		£5,000
57	d) Support, in partnership with other parish councils, and public service organisations and the voluntary, community, faith and social enterprise sector the development of a comprehensive early help offer		£8,000
58	e) Develop a fully costed and modelled business case that describes the benefits to all parties		
59	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		
62	i) Support and develop the work of the Local Community Network as a major route to influencing provision in Frome and surrounding areas.		
63	<b>5 - Improve Planning &amp; Deliver Affordable Housing</b>		<b>£96,312</b>
64	a) Staff allocation		£94,312
65	b) Take a more proactive approach to developers and developments to push forward what we want		
66	c) Create a Supplementary Planning Document detailing affordable housing.		
67	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		
68	e) Develop and promote a bigger vision of Frome so the public can see the bigger picture.		
69	f) Work with the new unitary council to improve enforcement of planning within the town.		
70	z) Other - Collaboration, advocacy & influence across a wide range of projects important for the town		
71	z) Other planning engagement activities		£2,000
72	<b>6 - Invigorate our Town Centre</b>	<b>£2,914</b>	<b>£135,656</b>
73	a) Staff allocation		£62,194
74	b) Define the actual town centre		
75	c) Engage with Somerset Highways and find a way to make the two crossing points to the BC pedestrian safe		
76	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		
79	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		
80	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		
81	i) Encourage and support local business to organise events in the town centre for example a cycling festival		
82	j) As part of our Unitary conversations, explore how greater control of the town centre car parks could bring mutual benefits.		
83	z) Other - Collaboration, advocacy & influence across a wide range of projects important for the town		
84	z) Other - Discover Frome		£16,587
85	z) Other - Preservation, restoration & maintenance of Open Spaces assets	£1,200	£27,800
86	z) Other - Promoting the town to visitors and residents	£1,714	£29,075
87	<b>7 - Nurture our Open Spaces</b>	<b>£1,000</b>	<b>£453,631</b>
88	a) Staff allocation		£261,173
89	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		£2,000
90	c) Work with the forum to consider resident involvement in the maintenance and development of open spaces		
91	d) Identify open spaces that we want to take on during the creation of the new Unitary		
92	e) Consider how FTC would service and maintain a growing number of open spaces		
93	f) Work with housing and planning to agree which open spaces should be maintained and which could be made available for 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		
96	z) Other - Events		£1,000
97	z) Other - Showfield PWLB loan		£7,260
98	z) Other - Victoria Park PWLB loan		£11,508
99	<b>9 - Core communications services</b>		<b>£175,803</b>
100	a) Staff allocation		£159,310
101	z) Other - core comms, marketing & engagement work		£13,493
102	z) Other - Events		£3,000
103	<b>99 - Core business services</b>	<b>£97,826</b>	<b>£725,008</b>
104	a) Staff allocation		£386,453
105	z) Other - Civic duties including elections, Twinning, Mayoral grants etc.		£25,328
106	z) Other - Council business & financial services, communications & IT costs	£41,000	£177,010
107	z) Other - Ensure that the Town Hall is fit for purpose and can deliver events/meetings: open, accessible, good quality experience		£10,500
108	z) Other - Town Hall management & income	£56,826	£125,717
109	<b>Grand Total</b>	<b>£111,975</b>	<b>£2,095,479</b>