



FROME TOWN COUNCIL

making Frome a better place



FROME TOWN COUNCIL

Annual Report

2011 - 2012



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A copy of this document is also available in different formats such as large print, Braille, audio or in a different language, please contact the office if this is required.





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INTRODUCTION

About This Report

This Annual Report informs readers of what Frome Town Council has done in the last year, a summary of its budgets, details of Council Members and the wards they represent.

The Report is based on the Council's financial year which runs from 1st April 2011 to 31st March 2012; however it also includes information based on the Civic year which covers the period from May 2011 to April 2012.

Frome Town Council Commitment

In May 2011 a new Town Council was elected including 12 new Town Councillors.

Frome Town Council recognises the need to consider the impact of its actions on others and the environment around it. As a result a new "Strategy for Success" was created which sets out the Council's strategic aims, objectives and actions that it believes will help to make Frome a better place to live.

A copy of the Strategy can be found on our website - www.frome-tc.gov.uk

The Strategy identifies:

- A 'golden thread' which runs through all of the Council's work
- The aspirations for the town and the Council
- Areas on which the Council intends to focus and, within those, the actions the Council intends to undertake.

Both the town and the Council are faced with huge challenges and timely opportunities. Traditional economic growth can no longer be assumed, nor is it environmentally sustainable. The emphasis will be on the 'human economy' which is plentiful, dynamic and sustainable – supporting the resources of individuals, families and the social networks that sustain society. Rethinking the role of the Council, and using the new Localism Act to its fullest extent, will provide opportunities to move beyond just service provision to an equal partnership between the public and those who 'serve' them.

Of course we recognise the limited role of the Town Council but believe genuinely that the time is right for towns like Frome to have a greater influence over their own destiny. We believe that this Town Council can sow the seeds of long term change, and make key decisions which will enable Frome to be more resilient and better able to take advantage of the challenges that lie ahead.





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Mission Statement

*'Frome Town Council will work for and with local people
to make Frome a better place'*

Areas of Focus

To guide the aspirations and, indeed, individual decisions as they arise, the Council, within the "Strategy for Success" has recognised five areas of focus:

- Building a Sustainable Economy
- A Vibrant Participatory Community
- A Thriving Town Centre
- Efficient and Effective Public Services
- An Innovative and Supportive Town Council

In all of the five areas, the Council will embed green aspirations and activity, with the aim to reduce Frome's vulnerability to undesirable changes, and to build a platform for a more resilient future.

Consultation, Feedback and Accessibility

A copy of this document is also available in different formats such as large print, braille, audio or in a different language, please contact the Town Council office if this is required.

We welcome any views on this Annual Report and on the services provided by the Town Council. Members of the public are also invited to attend every Council meeting to ask questions, make comments and raise matters of local interest.

Please send any comments to the Chief Executive at 5 Palmer Street, Frome, BA11 1DS, or phone 01373 465757, or email to admin@frome-tc.gov.uk





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Background

Frome Town Council was formed in 1974 following the reorganisation of local government in England and has 17 Councillors representing 6 Wards.

Frome Town Council is the parish authority for the town of Frome and is the largest of the 52 parishes in the Mendip district. It is the third tier of local government working with the County Council and the District Council. Its legal powers are granted to it and regulated by various Government Acts although much of this will change now that the Government has granted the Power of General Competence (basically the power to do anything that is not illegal) to this tier of Local Government.

The Town Council supplements the provision of local government services in Frome, and provides a range of social and recreational facilities, while promoting and representing the town with other national and statutory bodies. The Town Council acts as a consultee and lobbyist articulating and advancing the wishes and needs of the local community.

Frome Town Council is accredited with the status of a Quality Town Council through achieving several criteria; including appointing an appropriately qualified Town Clerk/Chief Executive and achieving set standards for the Council's processes, engagement with the public, communications, community leadership and partnership working.

What Do We Do?

Noted below are some of the key functions of Frome Town Council:

- We manage and maintain green open spaces in the town such as Victoria Park, Mary Baily Playing Field, Murrhardt Gardens, Château Gontier Walk, Zion Path, Rodden Meadow, Weylands and Welshmill.
- We keep Frome blooming with floral displays around the town.
- We provide Christmas lights displays and decorations for the town and organise an annual Christmas event.
- We provide 7 allotment sites which are administered by the Frome Allotments Association at Cranmore View, Queens Road, North Hill, Singers Knoll, Orchard Street, Welshmill and Vallis Road.
- We fund and maintain street furniture, signposts, bollards, seats, bus shelters, litter, grit and dog waste bins etc.
- We consider planning applications and pass our views back to the relevant planning authority.
- We support the Town Mayor and the Town Crier as part of the civic tradition and social life of the town.
- We provide community grants to local voluntary or other organisations which demonstrate significant local benefit through their projects e.g. youth activities, Police Community Support Officers, activities for older residents, arts organisations, the Frome Festival, school crossing patrols etc.





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- We provide partnership funding for town CCTV coverage, as part of community safety and anti-social behaviour reduction initiatives, with Mendip Community Safety Partnership.
- We support the provision of 'Alcohol Restricted Zones', giving police increased powers to tackle anti-social behaviour related to excessive drinking.
- We encourage and support Twinning activities with our 3 twin towns in Murrhardt, Château-Gontier and Rabka-Zdrój, working in partnership with the Frome Twinning Association.
- We promote tourism including the presence of an Information Centre and the development of town literature.
- We act as an agent for County and District Council services reporting blocked drains, defective street lights, waste issues and vegetation overgrowing public footpaths.
- We consult and engage with residents and the community on matters that are important in the town, then lobby the relevant agencies and third parties on these issues

These functions are exercised within our “Strategy for Success” which guides us on economic, community and sustainable development and engagement; all together providing a general direction for the town.

How Are We Funded?

Each year the Town Council calculates the money it needs to raise to provide its services and any projects planned for the year ahead. Then it deducts the income which it expects to receive from fees and charges such as the hire of sports facilities, agency work etc. leaving a net amount that it needs to deliver those services and projects.

This sum, called the precept, is the amount it levies on Mendip District Council and which is collected as a proportion of the total Council Tax paid by Frome households. For the financial year 2011/2012 the precept was £784,711.

Parish and Town Councils receive no money from central government and receive no contribution from the Business Rates.



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WHO AND WHERE ARE WE?

The Town Council's public interface is the Frome Information Centre located in the Library.



The opening hours are 9.30am to 5.00pm Monday to Friday; and 9.30am to 4.00pm on Saturday.

Please call in here with any Council, community or visitor enquiries and we'll aim to help.

The Town Council also redesigned its website in 2011. The new Welcome to Frome website provides valuable details on all kinds of information including a comprehensive "What's On" section.

The Town Council's office is located at 5 Palmer Street Frome, BA11 1DS



And you can also contact us:

By phone: 01373 465757
By fax: 01373 453704
By email: admin@frome-tc.gov.uk
Via our website: www.frome-tc.gov.uk
On Facebook: [Frome Town Council](https://www.facebook.com/FromeTownCouncil)

Town Council Staff 2011-2012

Vernon Anderson	Chief Executive
Karen Clements	Town Centre Manager (previously Information Centre Supervisor)
Anji Whittamore	Administration & Projects Manager (previously Office Manager)
Jane Llewellyn	Planning & Development Officer
Jackie Wheeler	Finance Officer (part time)
Paul Wynne	Community Engagement Officer (previously Deputy Chief Executive)
Tanya West	Customer Services Advisor (previously Mayor's Secretary)
Tricia Mugridge	Customer Services Advisor (part time)
Teresa Cotterell	Customer Services Advisor (part time)
Mary Hemmett	Customer Services Advisor (part time)
Simon Woollen	Grounds and Properties Manager
Steve Applegate	Charge Hand
Kevin Matthews	Open Spaces Assistant
Brian Humphreys	Open Spaces Assistant (left 22 August 2011)
Caroline Stevens	Park Patrol/Park Administration (part time)
Emrys Davies	Park Patrol (part time)
Jamie Thomas	Horticultural Apprentice





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Town Council Members 2011-2012

The Town Council has 17 Town Councillors elected for a term of four years. The Civic year runs from May to April with the election of the Mayor, who is the Chairman of the Council, and the Deputy Mayor taking place at the statutory Annual Town Council Meeting each May. These roles are filled by Councillors who have been nominated and voted for by their fellow Councillors. As part of an emerging role encouraged by the Localism Act, the Council also decided to elect a Leader of the Council in December 2011.

Councillors have to act within the ethical framework laid down by law and all sign a Code of Conduct. They have decided to remain unpaid, and currently do not receive any attendance allowance or payments for their duties, which they undertake on a purely voluntary basis. The Mayor receives a small allowance to cover the expenses of their public office.

The town is split into six areas, known as wards. The Councillors from May 2011 representing each ward were as follows:

Berkley Down Ward



Cllr Eve Berry
9 Whitestone Road, Frome, BA11 2DN
01373 467309 / 07973 816190
berrye@frome-tc.gov.uk
Conservative



Cllr Graham Burgess
22 Innox Hill, Frome, BA11 2LW
01373 464241
burgessg@frome-tc.gov.uk
Independents for Frome



Cllr Adrian Dobinson
Rodden Cottage, Warminster Road, Frome, BA11 5LE
01373 462730 / 07542 003964
dobinsona@frome-tc.gov.uk
Lib Dem





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College Ward



Cllr Carole Bullen
Flat 1 Montgomery Court, Frome, BA11 1QP
01373 465969
bullenc@frome-tc.gov.uk
Conservative



Cllr James Godman
54 Oakfield Road, Frome, BA11 4JE
01373 463181
godmanj@frome-tc.gov.uk
Conservative



Cllr Nick White
23 Acacia Drive, Frome, BA11 2TS
01373 301899 / 07770 814812
whiten@frome-tc.gov.uk
Independents for Frome

Keyford Ward



Cllr Dave Anderson
20 Alexandra Road, Frome, BA11 1LU
07967 960298
andersond@frome-tc.gov.uk
Independents for Frome



Cllr Toby Eliot
10 Vallis Road, Frome, BA11 3BD
07954 166442
eliott@frome-tc.gov.uk
Independents for Frome





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Cllr Pippa Goldfinger
11 Keyford Gardens, Frome, BA11 1JY
07732 023311
goldfingerp@frome-tc.gov.uk
Independents for Frome

Market Ward



Cllr Tricia Golinski
25 Innox Hill, Frome, BA11 2LW
01373 474086
golinski@frome-tc.gov.uk
Independents for Frome



Cllr Dickon Moore
33 Vicarage Street, Frome, BA11 1PU
01373 473246
dickonm@frome-tc.gov.uk
Independents for Frome



Cllr Mel Usher
The Old Presbytery, 2 West End Court, Frome, BA11 1ET
07766 742064
usherm@frome-tc.gov.uk
Independents for Frome

Oakfield Ward



Cllr Peter Macfadyen
85 Nunney Road, Frome, BA11 4LF
01373 466399 / 07794 593179
macfadyenp@frome-tc.gov.uk
Independents for Frome





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Cllr Helen Sprawson-White
14 Wallington Way, Frome, BA11 3NF
07713 565265
whiteh@frome-tc.gov.uk
Lib Dem

Park Ward



Cllr Damon Hooton
169 Whatcombe Road, Frome, BA11 3AT
01373 455743 / 07850 681163
hootond@frome-tc.gov.uk
Lib Dem



Cllr Claire Hudson
169 Whatcombe Road, Frome, BA11 3AT
01373 455743
hudsonc@frome-tc.gov.uk
Lib Dem



Cllr Helen Starkie
Ashbourne House, Marston Road, Frome, BA11 4DD
01373 465390 / 07799 338386
starkieh@frome-tc.gov.uk
Independents for Frome



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REPORT FROM THE MAYOR 2011-2012 - Cllr Nick White



My year as Frome's Mayor drew to a close and I handed over the gong on the 23rd May with a mixture of sadness and relief. Relief that I actually made it to the end of the year without too many gaffs and hopefully not having let the town down, sadness because I have had such a wonderful time. The Council business has been taxing and we have made a mixed start. We have had some successes and indeed some failures, but generally I feel we are moving in the right direction. The town seems to be more engaged with the running of Frome, certainly judging by the weight of the postbag to our local papers and by the number of people who approach me.

I have attended many town and local events; I have opened fetes, attended school assemblies, given prizes, judged competitions, read stories, given interviews, been to more school nativities than you can shake a stick at, guest appeared in the FAOS production, Return to the Forbidden Plant, welcomed and entertained visiting dignitaries, visited hospitals and nursing homes, opened new businesses, kissed babies, organised fund raisers, dressed and blessed wells, given talks, attended countless civic services and dinners, pressed the flesh, and won quite a few raffles.



What all of this has given me is a much greater knowledge of our wonderful town and the people who live here. I have met many people who are new to me and reacquainted myself with many old friends. I have been constantly surprised and delighted by the number of people and organisations who make a huge contribution to the wellbeing of the town and its people. We certainly already have the big society and it has been alive and well here long before it became government policy.

During my many visits I have been impressed by a large number of people, so many that it is impossible to recognise and honour them all, but I wanted to present Mayoral awards to a certain few people that stand out.



Jan and Ann Taylor

I worked with Jan for nearly 27 years at Butler & Tanner Ltd. and thought I knew him quite well. I knew of his work with St John's Ambulance and with local churches. It was not, however, until I was invited to the Gateway Club to present some prizes, that I found out that him and his wife Ann had been helping to run this club in Frome for the last 35 years. The Gateway Club is a social club for adults with learning difficulties. It provides a wide range of social activities; discos

and karaoke nights, arts and crafts, bingo evenings, trips to the local theatres, and day trips. Jan and Ann have been quietly going about the business of running this splendid





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club, with a number of equally committed helpers, for such a long time, without concern for personal recognition, advancement or reward that I think they fully deserve the recognition and thanks of the town for all their splendid work.



Pat Eames

I knew Pat before I became Mayor through her voluntary work with the Merlin Theatre, I also knew she was secretary for the Frome Society for Local Study. But what I did not know was how much else she does for this town. We had a period leading up to Christmas that wherever I turned up, Pat was already there working in some capacity. We ran into each other countless times and I am sure that we both thought we were stalking each other. When I went to the Gateway Club,

there she was helping out, I would go to a nursing home and Pat would be running the bingo and so it would go on. This selfless dedication to helping others must be recognised and I would personally like to thank Pat for all that she does for this town.

June Barnes

June has been involved in the running of Frome Carnival for many years and had it not been for her passion and enthusiasm for the Carnival it could have easily withered and disappeared from the town's social calendar. Her stewardship has ensured that it has remained one of the largest community events with over 15,000 people lining this year's route through the town and raising a record amount for town charities. As well as being Chair of the Carnival Committee she heads up most of the fund



raising activities which includes providing stewards for many of the towns events, often manning the barriers for road closures herself. She is tireless in her efforts to ensure the success of the carnival, the level of work this requires should not be underestimated. June also runs Frome Netball Club, which in 2011 celebrated its 60th anniversary. June has been involved with the club from day one and not only does she run the club, she coaches, referees and inspires. She is also president of Somerset County Netball. June is such a big part of the fabric of Frome, contributing to the social, sporting, and psychological wellbeing of the town and its people for so long that many of us cannot remember a time when she wasn't doing so.



Gerald Franks

I worked with Gerald for many years at Butler & Tanner Ltd. He was a conscientious hard working employee, but he was also so much more. In his time with the company he was Father of the Chapel (shop steward for the NGA), pension trustee, sick pay treasurer, first aider, and social club secretary. That was just within the working environment, in his spare time he was also a Special Constable, a member of St. John's Ambulance service, an officer

within the Frome Collegians (a local youth football club with over 400 members) a position that he still holds today, and helped out with countless other organisations within the town. Since he has retired his community work load has got even bigger. He runs, almost single





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handed, the Frome & District Day Centre, a charitable organisation that provides a range of activities and a luncheon club for Frome's senior citizens. Gerald oversees and arranges all of the fund raising activities, puts on a range of day trips, short holiday breaks, learning for senior citizens in subjects from IT to Tai Chi, oversees and negotiates with venues for providing hot lunches twice a week for up to 120 members at a time. Last Christmas Day he was also a helper at an event in the town that provided a Christmas lunch for people who would otherwise have had no one to share Christmas with. This is only a snapshot of what he does as I keep on finding out more about Gerald all the time. Gerald is irreplaceable and the town will feel his loss whenever, if ever, he decides to put his feet up and relax.

I would like to thank the people of Frome for the generosity of support that they have shown me over the past year and the warmth of greeting I have received at many of the town's events. The financial support of my charities has been wonderful and I look forward to being able to hand-over substantial cheques to the Frome & District Day Centre, Frome Town Youth Band and the Frome Carnival. I know Frome is a marvellous place to live and luckily I can say that I think it continues to get better. I hope we can punch our weight at District and County levels where I believe we have been poor cousins to some of our smaller neighbouring towns, but that said I still wouldn't want to live anywhere else. As I do not have a glass in my hand I will have to raise a metaphorical one and say here's to Frome.

Summary of Mayoral Engagements

There were a total of 107 Mayoral engagements, 88 of these were in Frome and 19 outside of Frome.

The Mayor, Cllr Nick White, attended 84 of these engagements. The Deputy Mayor, Cllr Pippa Goldfinger attended 22 (one engagement was attended together). Cllr Helen Sprawson-White also attended 2 engagements.



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THE COUNCIL AND ITS COMMITTEES

Committees can make decisions (resolve items) only on those issues the Council has delegated otherwise a Committee has to make a recommendation to Council, for example on policy issues.

Officers deliver the Council's services in line with policies or directions as determined by Councillors, collectively in Council, a Committee or a Sub Committee. They can advise Councillors on policy issues and statutory requirements the Council has to meet. They carry out the day to day detailed management of the Council's services.

Councillors look after the policy direction and other high level issues and they should ensure, through the formal framework, that the Officers are working in line with those policies and should hold them to account for their actions.

The Council restructured its Committees in June 2011 resulting in two main Committees; the Internal Affairs Committee and the External Affairs Committee plus a Planning Sub Committee.

Areas of responsibility of the **Internal Affairs Committee** include:

- All aspects of Corporate Governance
- The Council's "Strategy for Success" and all related strategy and policy documents including monitoring the Council's performance outcomes
- The management, administration and provision of all service delivery areas including Corporate Services, Outside Services and Tourism Services
- Civic matters and affairs
- Personnel matters with the sole exception of the Chief Executive where all such matters are the statutory responsibility of Full Council
- Risk Management and Internal Control
- All aspects of the financial administration of the Council
- Insurance arrangements of all the Council's property and liabilities
- The public interface such as the production of the Annual Report, newsletters, the Information Centre, ICT facilities and website etc.
- Twinning matters
- Standards of Conduct

Areas of responsibility of the **External Affairs Committee** include:

- Community grants
- Economic development and town centre regeneration
- Representation to Mendip District Council and Somerset County Council on their corporate plans and strategic policies
- Community engagement
- Partnership working with community organisations and individuals
- Representation with regard to the external services that affect the youth, elderly,



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unemployed and impoverished citizens.

- Consultation and representation in matters relating to planning, highways, car parking, traffic management, footpaths, bus shelters etc.
- Consultation and representation in matters relating to public services such as community care, social care, health services; housing, transport education etc.

Frome Town Council Committee Members (as of 22nd June 2011)

Internal Affairs Committee

Cllr Eve Berry
Cllr James Godman
Cllr Pippa Goldfinger
Cllr Tricia Golinski
Cllr Damon Hooton
Cllr Helen Sprawson-White
Cllr Helen Starkie (Chairman)
Cllr Mel Usher
Cllr Nick White

External Affairs Committee

Cllr Dave Anderson
Cllr Carole Bullen
Cllr Graham Burgess
Cllr Adrian Dobinson
Cllr Toby Eliot
Cllr Peter Macfadyen (Chairman)
Cllr Dicken Moore
Cllr Helen Sprawson-White
Cllr Mel Usher

Planning Sub Committee

Cllr Eve Berry
Cllr Carole Bullen
Cllr Graham Burgess (Chairman)
Cllr Pippa Goldfinger
Cllr Tricia Golinski
Cllr Damon Hooton



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Town Council Working Parties

The Council or parent Committee may at any time appoint a Working Party or Open Forum Group who are appointed to work on a specific topic and report back. The Working Party does not have any executive powers but delegated authority can be vested in the Chief Executive by the Council or parent Committee. Three sorts of Working Party are recognised officially by the Council:

Working Party - These bring together a small group of experts to help with a specific piece of work, usually time-bound with clear terms of reference agreed by Council or the parent Committee. The group is informal, there may (or may not) be Councillors on it, and it could be chaired or facilitated by someone from the community. A good example is the Open Spaces Working Party. Members of this group were invited because of their skills and experience, not their membership of specific organisations.

Themed Group - These are community led groups with Council input and could be on-going or time limited and may be funded by a community grant from the Council. Members come from existing organisations and groups in the town with skills and expertise in a particular field and they make recommendations for the Council to consider and save the Council from having to start from scratch in researching and building knowledge. An example of this is Creative Frome, which is developing an arts strategy, independent of the Council, but that the Council will be asked to adopt in due course.

Delivery Groups – These groups are tasked by Council and empowered to deliver a one off event or scheme or pilot a new service. In effect it is "sub-contracting" work to a group or another organisation to carry out part of the Council's strategic plan.

Significant participation genuinely including the community is notoriously difficult. When a "hot issue" arises it can be easier. Over the next few years the Council will be working hard to use and develop tested ways to engage with local people.

Town Councillors On Working Parties During 2011-2012

Grants Working Party - Cllrs Eliot, Godman, Goldfinger, Hudson, Macfadyen and Starkie

Open Spaces Working Party - Cllrs Eliot, Godman, Goldfinger, Macfadyen and Sprawson-White

Sports Working Party - Cllrs Berry, Goldfinger and Starkie

Cheese & Grain / Town Council Working Party - Cllrs Hooton, Moore and Usher

Christmas Working Party – Cllrs Eliot, Sprawson-White, White and Usher



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TOWN COUNCIL MEETINGS

All Council and Committee meetings were open to the public to attend. On every agenda there was time allowed for members of the public to speak and make comments.

During the Civic year 2011-2012, the following number of meetings (including extraordinary meetings) were held:

Full Council	7
Internal Affairs Committee	6
External Affairs Committee	6
Planning Sub Committee	14

Councillors' Attendance at Meetings during the Civic Year 2011-2012

Councillor	Total Number of Meetings Summoned	Total Number of Meetings Attended	Total Number of Apologies Tendered
Cllr Dave Anderson	13	11	2
Cllr Eve Berry	29	24	5
Cllr Carole Bullen	31	24	7
Cllr Graham Burgess	31	28	3
Cllr Adrian Dobinson	13	6	6
Cllr Toby Eliot	13	12	1
Cllr James Godman	13	11	2
Cllr Pippa Goldfinger	31	22	8
Cllr Tricia Golinski	30	26	4
Cllr Damon Hooton	31	19	12
Cllr Claire Hudson	7	6	1
Cllr Peter Macfadyen	13	12	1
Cllr Dickon Moore	13	11	2
Cllr Helen Sprawson-White	19	6	13
Cllr Helen Starkie	13	11	2
Cllr Mel Usher	19	17	2
Cllr Nick White	13	11	2





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COMMITTEE REPORTS

Internal Affairs Committee Report – Cllr Helen Starkie, Chairman

The Internal Affairs Committee deals with the nuts and bolts of delivering the Council's strategy as well as the efficiency and effectiveness of its services and use of resources. As the new Council was elected, the Localism Bill was going through Parliament. The Bill proposed devolving power and responsibility for many things down the government chain to local level. In anticipation of it being passed and becoming law (which subsequently it has) the Committee has:

- Produced an overall Strategy and increased the precept to ensure that the Council's budget was on firm footing to cope with future demands.
- Commissioned a staff review to establish whether or not we were fit for purpose to deliver the Strategy. We needed to establish strengths, weaknesses and gaps. This was an uncomfortable exercise for the staff who dealt with it very professionally. There have been a couple of changes of roles and a new role of Economic Development & Regeneration Manager was created.
- Undertook a reorganisation within the Council itself and appointed a Leader as well as a Mayor. This is important in light of the opportunities in the new legislation.
- Began the exercise of pruning the Standing Orders of the Council to reduce red tape. Our aim is to make the business of the Council and its Committees more transparent and user-friendly with far greater interaction with the voters.

Having it firmly in mind that if Frome is to thrive we cannot depend on precept income alone we investigated other sources of income. This involved:-

- Concentrating on Section 106 money received in the past few years in relation to Frome developments to try and identify spending and availability. There are still many questions unanswered on this issue.
- Commissioning a second report on what other funding opportunities exist in the commercial and charitable sectors.
- Pushing through a Portas Pilot bid for the town which unfortunately was not successful but proved to be a more than useful exercise, and we may still be successful in round two of the bids.
- Supporting an application by the Cheese and Grain for Communities Living Sustainably lottery funding which, if successful, will be worth about £1m.
- Working closely with the newly formed Frome Development Community Interest Company funded by a private donation of £50k pa. The Company is already doing invaluable work and the Council aims to help them create a sustainable revolving fund.

These activities highlight the fact that we want the Town Council to move on from just being a service provider or grant-making body, we now see our primary role as that of facilitator, to enable the town to help itself to succeed.



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But the 'hands on' role of the Council is important, too.



In terms of activity this year by the Internal Affairs Committee we should mention the introduction of Frome Question Time by Cllr James Godman, which has enabled a higher degree of more open interaction with the public. The Council purchased an electric vehicle for use by the Outside Services staff (see photo to the left) demonstrating the Council's commitment on clean and green initiatives. We improved equipment on the Mary Baily Playing Field and installed new ramps for the skateboarders. As a result of

complaints in Victoria Park about errant dogs, we started a pilot scheme whereby dogs must be on a lead in the park between the hours of 10am and 6pm. This scheme seems to be well supported so far.

In a joint venture between Frome Town Council and the Cheese and Grain, photo-voltaic cells costing £34,000 were installed on the Cheese and Grain's roof.



A Government programme to support the generation of energy from renewable sources means that a Feed in Tariff is paid on all electricity generated from renewable sources. This income is index-linked and guaranteed for 25 years, over this period the income is estimated at around £150,000. The project will not only generate green energy and save on carbon dioxide emissions but the Council will we receive a far more handsome return than from conventional investments.

The Town Council, in partnership with the Frome Twinning Association, hosted the Annual Twinning Quadripartite for 4 days in July 2011. 118 guests visited the town from Frome's twin towns of Château-Gontier in France, Murrhardt in Germany and Rabka-Zdrój in Poland. They were kindly hosted by residents in Frome and treated to a variety of cultural experiences in the town during their stay.



The Council transformed a garden area of Victoria Park which was officially opened in honour of Frome's newest twin town of Rabka-Zdrój, by the Mayor of Frome, Nick White and Rabka's Chairman, Maria Górnicka-Orzeł.





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Three long serving members of Frome Twinning Association were recognised for their services to town twinning at the Quadripartite event:

Pat Oatley, Christine Potter and Elizabeth Wakefield have dedicated a vast amount of their time to town twinning over the years. They have chosen to now stand down from the committee of the Twinning Association, the Town Council deemed it fitting to acknowledge their commitment and present them each with a civic award. They each received a certificate, a bouquet of flowers and a glass vase handcrafted in Frome by local artist Sonja Klingler. The awards were presented by the Mayor of Frome, Nick White and Cllr Damon Hooton.

External Affairs Committee Report - Cllr Peter Macfadyen, Chairman

The External Affairs Committee looks after relationships with the community. It has one Sub Committee which deals with planning matters and is chaired by Cllr Graham Burgess.

During the year, we have worked hard to make the Committee meetings and business more accessible to the public, with time both given for the public to raise issues, and for presentations by key organisations in the town. These have included More Than Gold; FROGS; Black Canon Collective; Snow Clearance Group; Cheese & Grain Christmas Crew; Foreground; The Arts Strategy Group; Frome Active and Young People Frome; Steiner Schools; The Merlin; Frome Festival; The Alzheimer's Society; Frome FM; and FAHA.

This is part of deepening our understanding of the work that voluntary groups carry out in Frome, and runs alongside our commitment to a 50% increase in funding available to these groups for the forthcoming year 2012-2013. In order to ensure this money is being fairly distributed, and then properly spent, a Grants Working Party of experts from within the community and Councillors was established to overhaul the grant making methodology. The outcomes have produced a new community grants process and in 2012 we will take the first steps into participatory grant making.

The Committee also set up an Open Spaces Working Party which brought together wide ranging expertise, leading to an overarching strategy in this area, providing guidance for more detailed plans and actions into the future.



The collaboration between the community group, Frome Recreational and Open Grounds Supporters (FROGS) and the Town Council led to a significant Big Lottery grant of nearly £50,000 to improve Welshmill Park. The funding will enable the development of a bike track, improvements to the play area, more seating and will help turn the area into an enjoyable green space for public use.

This is an excellent example of the kind of relationship this Council wishes to support.





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As a further component to our community support, the Council ran a very successful Community Fair in March 2011. This was an opportunity for meeting, networking and learning amongst organisations, and for volunteers to engage with groups.



In addition to the general grant making, the Committee agreed support to the Missing Link; The Creative Business Forum and the Cobble Wobble.

In more traditional 'business as usual' Council activity, the Committee responded to consultations on the Somerset County Council's parking strategy, the electoral review, the County's waste strategy and took action on public toilets; market regeneration and funded a new bus shelter on Critchill Road. The Council has also produced a Town Design Statement for Frome and passed this to Mendip District Council to adopt it as a supplementary planning document.



Frome Town Council was delighted with the turn out for the Christmas Extravaganza, the town was simply buzzing with lots of activities and plenty of shopping opportunities. Members of the Christmas Working Party worked closely with Chamber of Commerce and external organisations to ensure something was provided for everyone, including Santa's grotto and reindeers, children's workshops, craft markets, local charity stalls, an advent service, local live entertainment and late night shopping.

It was wonderful to hear that Santa's grotto raised over £1,000 for Positive Action on Cancer on the day and that the Library had 356 people attend for the story telling event in the afternoon.

The Council also improved the town's Christmas lights and returned the Christmas tree to the Market Place – a decision well received by Frome residents and businesses.

Finally, the External Affairs Committee; committed to the production of a Neighbourhood Plan which will play a crucial role in determining what type of development or infrastructure is best suited to Frome in future years. Frome Town Council and Mendip District Council submitted a joint bid to the Department of Communities and Local Government (DCLG) for Frontrunner funding to be able to deliver a Neighbourhood Plan. This is bid for £20,000 for Frome was successful. Work on the Neighbourhood Plan will continue during 2012 with increased community consultation.





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Financial Support and Community Grants Awarded 1st April 2011 to 31st March 2012

Organisation	Project/Reason for Grant	Value
1st & 7th Frome Scout Group	To replace craft supplies to enable Beavers and Cubs to design and make a range of posters, drawings and other craft so they can work towards their badges.	£100.00
5th Frome Scout Group	To purchase new racking units to store their equipment as after fundraising they have made enough to extend the existing store to double the size.	£300.00
Black Swan Arts	25th Anniversary events and activities that aims to give enjoyment to residents of Frome as well as visitors to the town. A full programme has been provided which includes specific anniversary events and activities, a summer exhibition and community project to get the community involved in creating a large sculpture on waste ground and scavenging for materials.	£2,500.00
Crafts for All	To buy a printer and some photo paper so members could produce greetings cards and print ideas from the internet. Also some good quality paints and brushes.	£300.00
Fairtrade Frome	Printing window stickers for all organisations supporting Fairtrade in Frome.	£300.00
Frome & District Phab Club	To help members become more active through short mat bowls, reflexology, flexercise, plus health info and education.	£250.00
Frome Army Cadet Force	Replacing musical instruments, in particular the bell lyres.	£500.00
Frome Association for Holiday Activities	General ongoing costs to ensure the continued running of this projects/school holiday activities service.	£6,000.00
Frome Canoe Club	New canoe polo goals.	£180.00
Frome Charisma Twirlers	To buy new batons, they always buy second hand. They will run a bingo session to raise the rest of the money.	£300.00





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Frome Community Education	Set up and advertising costs for creation of interest classes in Frome using local resources. Some of the classes will include: languages, arts and crafts, music, ICT, exercise, healthy eating, meditation, local history, family learning.	£1,000.00
Frome Community Productions CIC (Frome FM)	To fund H&S training for studio managers, studio and website maintenance and part studio rental.	£5,000.00
Frome Cricket Club	Renewing and extending stock of junior kit, to include helmets, pads, gloves and bats. Also more junior training balls and other equipment.	£150.00
Frome Cricket Club - Youth Section	To purchase a scoreboard for use during youth games. The main club score box is unavailable for youth games.	£120.00
Frome Festival	To assist with funding to enable the Festival to continue in future years.	£6,000.00
Frome Memorial Theatre Trust	Replacement of roof of part of the Assembly Rooms covering toilets (including the disabled toilet facility) and the bar/foyer area.	£2,545.00
Frome Millennium Green Trust	Management plan to rejuvenate the Millennium Green to encourage new visitors and schools. Monthly work days are part of this so need own tools to use such as loppers, saws, shears, bill hooks and rakes.	£290.42
Frome Museum	Restoration of historic paintings relevant to Frome.	£300.00
Frome Society for Disabled Artists	New materials, paper, brushes, pastels and glazes for ceramics.	£250.00
Frome Town Ladies Football Club	To update kit and equipment. New footballs size 4 & 5, replacement rain jackets and tracksuit jackets.	£300.00
Frome Youth Club	Supplies for workshops and projects; ingredients for cooking, art materials, plants for gardening project. Also would like to subsidise a team-building paint balling trip.	£150.00
Harry's Hydro Appeal	To assist with the building of a hydrotherapy and stimulation centre in Frome for 1000 sick and disabled children and adults.	£8,000.00
Home in Frome	Carnival arts workshops with an aim to encourage more Frome residents to become involved in Frome Carnival and to support them in creating sustainable entries.	£800.00





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Jack in the Box Toy Library	General costs to ensure the continued running of this service.	£2,000.00
Jackdaws Educational Trust	To stage a production of the opera <i>Così fan tutte</i> by Mozart in partnership with 3 Frome schools; Christchurch, Critchill and St. John's to be performed at the Cheese & Grain on May 6th.	£750.00
Mendip Citizens Advice Bureau	General costs to ensure the continued running of this service.	£7,000.00
Mendip YMCA	Frome food voucher scheme for young people in need.	£250.00
Merlin Theatre	General costs to ensure the continued running of this service.	£3,000.00
Oakfield Green Futures	Purchase wildlife friendly plants e.g. Salvia, Scabiosa, Rudbeckia etc.	£244.00
The Mount Community Association (MCA)	MCA and Key Centre School Holiday Family Activities 2011 for children under 9 and their families from the Mount Estate. Activities include cookery sessions, pottery, drumming, scrap store workshops, coach trips and dads' groups.	£1,000.00
Wessex Counselling Service	Frome Carers' Therapeutic Group. A one year group meeting weekly.	£800.00
World Sport Ministries (Get Sported)	Equipment especially footballs, bibs, rugby balls and cones. To help fund the Get Sported camps. Since 2007 they have run multi-sport day camps at Frome Community College to provide a full day of sports coaching to Frome children during the holidays.	£1,512.00
Young People Frome	General costs to ensure the continued running of this service including employing a co-ordinator for 15 hours each week.	£7,500.00
Young People Frome - Frome Youth Café	Frome Youth Café – funding towards the costs of taking on a young person as a Youth Café worker (on a 1 year apprenticeship scheme), and the associated management costs and overheads associated with the project.	£3,200.00
		£62,891.42





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OVERVIEW AND FUTURE PLANS - Cllr Mel Usher, Leader of the Council

The position of Leader was only established in December and is meant to provide a sense of direction and guidance whilst the Mayor undertakes all of the civic functions.

Looking at the year as a whole it's been full of surprises and plenty of highs and lows.

The Lows? Personally I am frustrated; I thought that together we might have been able to do more. It's fair to say that we are in danger of being worn down by a system that does not value risk taking, is procedure driven and is so slow. I am not blaming anyone. That's life although perhaps the Council needs to think about how to improve performance and also how to move rapidly from decision to action.

Let me give you an example. I have always been concerned about the cleanliness of the streets in town (see picture). The Council have repeatedly tried to achieve some improvements but it has been like hitting our heads against a brick wall although we refuse to give up.



The Highs? There is so much we can do and I am optimistic that in 2012/13 we can actually start seeing some plans developed in 2011 come to fruition. So I am going to talk about the future and four matters in particular:

The Town Centre

If the town is to prosper much rides on the improvement of the centre; that's what visitors, shoppers, investors see and that's the area most locals gravitate to on social, leisure and special occasions. It should be the beating heart of Frome. It has many great features but it needs managing. Town centres should be places to shop obviously but also need to be places to socialise, stay, work and play and they perform a major role in how a community judges and thinks about itself. You only have to look at the difference between a deserted, soul less American city in the Midwest and compare that to what we might see in say Spain or Italy to realise the importance of a town with a thriving centre.

The Council has put new resources into the town centre by creating a new post of a Town Centre Manager, through an emerging Town Team, by allocating extra money for cleansing, signs, street furniture and by looking at what can be done about traffic through the town and the Market Place. Improvements to the Wednesday and Saturday markets are already taking place but will build up gently through next year.

Then there is Saxonvale, for the first time for years it looks like something might happen. Whichever side you fall on, more or less supermarkets, the Council will have to put time into the potential development of Saxonvale. So far and I wouldn't expect this to change the Town Council has backed the Saxonvale Design Brief put together by Mendip District Council, after much consultation.



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The Neighbourhood Plan

Work on this plan started in 2011 and this will probably turn out to be one of the most important documents the town has ever produced. We need to ensure that future developments occur in a way that suits Frome; its people, its economy and its history.

We are one of the Government frontrunners on Neighbourhood Planning and we intend that the Frome Neighbourhood Plan should be handed over to Mendip by 24th December 2012. One of the first jobs was to pull together all existing policies and plans and now we are starting to consult with townspeople through Citizens Panels.

This will not be a woolly plan that will sit on some planner's shelf for years gathering dust; it will be very specific and will contain actions that can be picked up immediately

Economic Prosperity

Traditionally, economic development has been undertaken by the County or District Council. This work is very limited now and in 2011 we established a new high powered post that will look at training for the unemployed, what currently exists in town in terms of employment, and how to bring in new funds.

The recession will end sometime although I suspect we will not be returning to pre-recession day. We need to find a niche for Frome, to make it more attractive for local people, investors and visitors. What should be the economic base of a small market town in the South West of England and how can we stand out from the crowd to ensure that the town moves forward with confidence?

Localism

The local government landscape changed in 2011 and we now have a once in a generation opportunity to bring decisions down to a level that people can understand and increasingly influence.

At the turn of the year the government finally agreed the Localism Act. This turned out not to be as radical as anticipated but still contains some juicy possibilities. What is called the Power of General Competence will free us from many limiting constraints, and there are other powers like the right to buy, build and challenge all of which enable us, and I don't just mean just the Town Council, to run assets and services more locally.

We are hoping to establish a new dialogue with the County and District Councils so that local decisions can be made at the right time and in the right manner.

That's just a flavour of some of the issues that started to bubble up in 2011, developing them will be ambitious and complex and some will place the Town Council into uncharted territory. The key will be innovation, taking calculated risks and having an open and optimistic mind on what can be achieved for Frome.



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CLOSING REMARKS

Thank you for taking the time to read this Annual Report. If you would like any further information about Frome Town Council, then please feel free to contact the office on telephone 01373 465757 or email to admin@frome-tc.gov.uk

The website provides all sorts of information whether you are a Frome resident, a visitor to Frome or just interested in community activities. Find out what is currently happening in the town of Frome including the latest news, details of events, local services, tourist information, Frome Town Council business and lots more.

You can also now find us on [Facebook](#)



APPENDIX - BUDGET SUMMARY 2011-2012

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At 13:54

Frome Town Council 11-12

Page No 1

Budget Detail - By Centre

Note: (-) Net Expenditure means Income is greater than Expenditure

Note : Annual Report 2011/12

	<u>Budget 2011/12</u>	<u>Actual YTD</u>	<u>Budget 2012/13</u>
	Agreed Budget		Next Year Budget
101 Corporate Management			
4063 SPECIAL PROJECTS	0	0	0
4890 C SERV SALARY RECHARGE	0	0	0
4891 C SERV O'HEAD RECHARGE	0	0	0
OverHead Expenditure	0	0	0
1090 Bank account interest received	10,500	8,936	10,500
Total Income	10,500	8,936	10,500
Net Expenditure	-10,500	-8,936	-10,500
102 Democratic Rep'n & Mgmt			
4018 Meeting room hire	375	1,385	2,500
4019 Carers allowance	120	0	0
4031 FTC Newsletter	2,500	1,854	3,500
4048 Website	8,000	8,935	600
4321 Election costs	5,000	5,000	5,000
4890 C SERV SALARY RECHARGE	0	0	0
4891 C SERV O'HEAD RECHARGE	0	0	0
OverHead Expenditure	15,995	17,173	11,600
Net Expenditure	15,995	17,173	11,600

Continued on Page 2

Budget Detail - By Centre

Note: (-) Net Expenditure means Income is greater than Expenditure

Note : Annual Report 2011/12

	Agreed Budget	Actual YTD	Next Year Budget
	<u>Budget 2011/12</u>	<u>Budget 2011/12</u>	<u>Budget 2012/13</u>
103 Civic Expenses			
4301 Mayor's allowance	1,200	508	1,200
4302 Outgoing Mayor's allowance	0	0	0
4303 Cllr's allowances	850	0	1,500
4311 Civic functions	3,000	831	3,000
4312 Civic regalia	400	339	400
4320 Town events	14,000	5,235	5,000
4890 C SERV SALARY RECHARGE	0	0	0
4891 C SERV O'HEAD RECHARGE	0	0	0
OverHead Expenditure	<u>19,450</u>	<u>6,913</u>	<u>11,100</u>
1070 Town events income	1,000	0	0
1075 Sale of assets	0	0	0
Total Income	<u>1,000</u>	<u>0</u>	<u>0</u>
103 Net Expenditure	<u>18,450</u>	<u>6,913</u>	<u>11,100</u>
104 Cheese & Grain Trust Ltd			
4799 Cheese & Grain Funding	35,000	35,000	35,000
4890 C SERV SALARY RECHARGE	0	0	0
4891 C SERV O'HEAD RECHARGE	0	0	0
OverHead Expenditure	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
104 Net Expenditure	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

**Frome Town Council 11-12
Budget Detail - By Centre**

Note: (-) Net Expenditure means Income is greater than Expenditure

Note : Annual Report 2011/12

	<u>Budget 2011/12</u>	<u>Actual YTD</u>	<u>Budget 2012/13</u>
	Agreed Budget		Next Year Budget
107 Funding of Outside Bodies			
4715 Twinning	15,000	24,447	3,000
4716 Arts Strategy	0	0	5,000
4717 Waste Management Partner	0	0	10,000
4718 Youth Council & Youth Support	0	0	10,000
4720 Grants general/Community fund	60,000	59,991	100,000
4731 Police Community Support fund	12,000	0	10,000
4750 CCTV funding	7,150	7,407	10,000
4790 School crossing patrol funding	6,000	4,370	6,000
4890 C SERV SALARY RECHARGE	0	0	0
4891 C SERV OHEAD RECHARGE	0	0	0
4906 CAPITAL CCTV	0	0	2,500
OverHead Expenditure	<u>100,150</u>	<u>96,216</u>	<u>156,500</u>
1010 Grant Funding	0	13,292	0
1098 Donations received	0	1,270	0
Total Income	<u>0</u>	<u>14,562</u>	<u>0</u>
107 Net Expenditure	<u>100,150</u>	<u>81,654</u>	<u>156,500</u>

Budget Detail - By Centre

Note: (-) Net Expenditure means Income is greater than Expenditure

Note : Annual Report 2011/12

	<u>Budget 2011/12</u>		<u>Budget 2012/13</u>
	Agreed Budget	Actual YTD	Next Year Budget
108	Christmas		
4325	Christmas Extravaganza	4,087	5,000
4333	Christmas lights	20,367	15,000
4890	C SERV SALARY RECHARGE	0	0
4891	C SERV OHEAD RECHARGE	0	0
	OverHead Expenditure	24,454	20,000
1050	Extravaganza income	0	0
1077	Christmas lights grants	0	0
	Total Income	0	0
	108 Net Expenditure	24,454	20,000
109	Capital & Projects - P & F		
4053	PWLB interest repayments	24,889	24,889
4054	PWLB capital repayments	21,055	21,055
4059	Office relocation	0	0
4912	Capital office equipment repla	1,847	2,000
4997	ASSETS CAPITALISED	0	0
	OverHead Expenditure	47,791	47,944
	109 Net Expenditure	47,791	47,944

Budget Detail - By Centre

Note: (-) Net Expenditure means Income is greater than Expenditure

Note : Annual Report 2011/12

	<u>Budget 2011/12</u>	<u>Actual YTD</u>	<u>Budget 2012/13</u>
	Agreed Budget		Next Year Budget
201 Victoria Park			
4036 Property maint	3,000	1,568	0
4037 Grounds general maint	5,000	2,935	3,000
4044 VPark contingencies	0	0	0
4058 Legal & professional fees	2,000	0	0
4070 Public entertainment	1,000	132	1,000
4894 O/S SERV STAFF RECHARGE	0	0	0
4895 O/S SERV O'HEAD RECHARGE	0	0	0
4989 DEFERRED GRANTS RELEASED	0	0	0
OverHead Expenditure	11,000	4,634	4,000
1005 VPark Cafe rent	3,000	2,750	0
1020 Tennis Court fees	2,500	1,112	0
1021 Putting green fees	200	245	0
1022 Other sports fees	50	0	0
1030 Sports Activities	0	0	2,100
Total Income	5,750	4,107	2,100
201 Net Expenditure	5,250	527	1,900

Note : Annual Report 2011/12

	Budget 2011/12		Budget 2012/13	
	Agreed Budget	Actual YTD	Next Year Budget	
202	Mary Bailly Playing Field			
4035	MBPF maint	9,000	2,435	5,000
4037	Grounds general maint	3,000	1,507	3,000
4894	O/S SERV STAFF RECHARGE	0	0	0
4895	O/S SERV O'HEAD RECHARGE	0	0	0
	OverHead Expenditure	12,000	3,942	8,000
	202 Net Expenditure	12,000	3,942	8,000
203	Grounds General/Paths			
4033	CGont WalkW'mill&W'tands maint	15,000	5,620	5,000
4041	Rabka Gardens	0	0	0
4047	Zion path	2,000	0	1,000
4049	Rodden meadow	7,000	160	3,000
4894	O/S SERV STAFF RECHARGE	0	0	0
4895	O/S SERV O'HEAD RECHARGE	0	0	0
	OverHead Expenditure	24,000	5,780	9,000
	203 Net Expenditure	24,000	5,780	9,000

Budget Detail - By Centre

Note : Annual Report 2011/12

Note: (-) Net Expenditure means Income is greater than Expenditure

	<u>Budget 2011/12</u>	<u>Actual YTD</u>	<u>Budget 2012/13</u>
	Agreed Budget		Next Year Budget
<u>204 Cheese & Grain Property maint</u>			
4036 Property maint	3,000	1,099	3,000
4894 O/S SERV STAFF RECHARGE	0	0	0
4895 O/S SERV O'HEAD RECHARGE	0	0	0
OverHead Expenditure	3,000	1,099	3,000
204 Net Expenditure	3,000	1,099	3,000
<u>206 Allotments</u>			
4037 Grounds general maint	4,000	2,321	4,000
4894 O/S SERV STAFF RECHARGE	0	0	0
4895 O/S SERV O'HEAD RECHARGE	0	0	0
OverHead Expenditure	4,000	2,321	4,000
1001 Rent received	300	300	300
Total Income	300	300	300
206 Net Expenditure	3,700	2,021	3,700
<u>207 Toilets</u>			
4012 Water rates	1,250	2,808	1,375
4014 Electricity & gas	1,500	481	1,650

At 13:54

Frome Town Council 11-12
Budget Detail - By Centre

Note: (-) Net Expenditure means Income is greater than Expenditure

Note : Annual Report 2011/12

	<u>Budget 2011/12</u>	<u>Actual YTD</u>	<u>Budget 2012/13</u>
	Agreed Budget		Next Year Budget
4016	1,320	1,035	1,390
4036	20,000	9,467	20,000
4038	2,500	1,422	2,500
	OverHead Expenditure	15,212	26,915
	207	15,212	26,915
	Net Expenditure		
208			
	Floral Displays		
4028	10,000	0	0
4039	18,500	7,912	14,500
4894	0	0	0
4895	0	0	0
	OverHead Expenditure	7,912	14,500
1010	0	0	0
1045	0	229	0
	Total Income	229	0
	208	7,683	14,500
	Net Expenditure		
209			
	Capital & Projects - R & P		
4901	2,000	1,949	2,000

Note : Annual Report 2011/12

	<u>Budget 2011/12</u>	<u>Actual YTD</u>	<u>Budget 2012/13</u>
	Agreed Budget		Next Year Budget
4902 Capital play equipment replace	15,000	0	15,000
4908 Capital Trees	15,000	13,760	15,000
4910 Capital Tennis Courts	2,500	0	2,500
4914 Capital toilet refurbishment	0	0	0
4917 Capital River enhancement	20,000	0	20,000
4925 Capital van purchase	5,000	4,977	7,500
4926 CAPITAL VPARK TEA SHOP	0	0	0
4927 Electric Vehicle	0	0	0
4997 ASSETS CAPITALISED	0	0	0
OverHead Expenditure	59,500	20,686	62,000
1097 S106 receipts	0	59,475	0
Total Income	0	59,475	0
209 Net Expenditure	59,500	-38,789	62,000
300 <u>Murhardt Gardens</u>			
4050 Murhardt Gardens	5,000	0	2,000
4894 O/S SERV STAFF RECHARGE	0	0	0
4895 O/S SERV O'HEAD RECHARGE	0	0	0
OverHead Expenditure	5,000	0	2,000
300 Net Expenditure	5,000	0	2,000

Frome Town Council 11-12
Budget Detail - By Centre

Note: (-) Net Expenditure means Income is greater than Expenditure

Note : Annual Report 2011/12

	<u>Budget 2011/12</u>	<u>Actual YTD</u>	<u>Budget 2012/13</u>
	Agreed Budget		Next Year Budget
301 Planning, Consult'n, Licensing			
4115 Town Design Statement	7,000	12,277	0
4890 C SERV SALARY RECHARGE	0	0	0
4891 C SERV O'HEAD RECHARGE	0	0	0
OverHead Expenditure	7,000	12,277	0
1080 Town Centre Rings agency incom	4,000	4,000	4,000
Total Income	4,000	4,000	4,000
301 Net Expenditure	3,000	8,277	-4,000
309 Capital & Projects - P & E D			
4115 Town Design Statement	0	0	0
4118 Capital Economic Development	5,000	0	0
4913 Capital litter bins/signs	4,000	3,439	4,000
4916 Capital street lighting	5,000	0	0
4919 Capital Town entry signs	2,500	0	0
4921 Capital grit bins	1,500	391	0
4997 ASSETS CAPITALISED	0	0	0
OverHead Expenditure	18,000	3,830	4,000
309 Net Expenditure	18,000	3,830	4,000

	<u>Budget 2011/12</u>	<u>Actual YTD</u>	<u>Budget 2012/13</u>
	<u>Agreed Budget</u>		<u>Next Year Budget</u>
<u>501 Democratic Management & Civic</u>			
1001 Rent received	0	0	7,440
Total Income	0	0	7,440
501 Net Expenditure	0	0	-7,440
<u>510 Grounds & Property Maintenance</u>			
4400 Victoria Park	0	0	6,000
OverHead Expenditure	0	0	6,000
510 Net Expenditure	0	0	6,000
<u>801 Outside Services</u>			
4001 Salaries	76,000	64,686	116,000
4004 Agency staff	0	1,397	0
4006 Protective clothing incl H&S	500	462	500
4008 Training	2,000	244	3,000
4012 Water rates	300	339	0
4014 Electricity & gas	1,000	754	0
4020 Heating & Power	0	0	1,100
4021 Telephone & broadband	750	749	900

Budget Detail - By Centre

Note: (-) Net Expenditure means Income is greater than Expenditure

Note : Annual Report 2011/12

	<u>Budget 2011/12</u>	<u>Actual YTD</u>	<u>Budget 2012/13</u>
	Agreed Budget		Next Year Budget
4029 Equipment & Vehicle Fuel	0	0	1,600
4034 Workshop offsite rental	0	0	0
4036 Property maint	0	63	0
4038 Maint annual contracts	200	107	200
4040 Supplies general	1,500	1,871	1,000
4042 Equipment maint	3,000	2,180	3,000
4043 Vehicle costs	3,500	4,035	1,500
4890 C SERV SALARY RECHARGE	0	0	0
4891 C SERV O'HEAD RECHARGE	0	0	0
4894 O/S SERV STAFF RECHARGE	0	0	0
4895 O/S SERV O'HEAD RECHARGE	0	0	0
OverHead Expenditure	88,750	76,886	128,800
801 Net Expenditure	88,750	76,886	128,800
802 Central Services			
4001 Salaries	254,000	246,907	220,000
4004 Agency staff	0	0	0
4008 Training	7,500	6,836	5,500
4009 Travel expenses & subsistence	3,000	3,506	3,000
4011 MDC rates	1,000	2,002	1,000

Note : Annual Report 2011/12

	<u>Budget 2011/12</u>	<u>Actual YTD</u>	<u>Budget 2012/13</u>
4012 Water rates	150	88	165
4014 Electricity & gas	2,750	1,740	3,025
4021 Telephone & broadband	3,500	3,194	3,500
4022 Postage	1,000	927	1,000
4023 Stationery & printing	2,000	2,255	2,000
4024 Subscriptions	3,100	3,134	3,100
4025 Insurance	16,000	15,267	16,800
4026 Office Equipment Hire	4,500	4,993	4,500
4027 Information Technology	6,000	5,576	4,000
4030 Advertising Incl Recruitment	2,000	0	2,000
4036 Property maint	7,000	10,769	7,000
4038 Maint annual contracts	800	933	800
4051 Bank charges	0	77	50
4055 Audit fees - external	2,500	2,500	2,500
4056 Audit fees - Internal	900	939	900
4057 Accountancy support	500	256	0
4058 Legal & professional fees	8,000	7,583	8,000
4890 C SERV SALARY RECHARGE	0	0	0
4891 C SERV OHEAD RECHARGE	0	0	0
OverHead Expenditure	326,200	319,483	288,840

Note : Annual Report 2011/12

	<u>Budget 2011/12</u>		<u>Budget 2012/13</u>	
	Agreed Budget	Actual YTD	Next Year Budget	
1001 Rent received	4,140	4,140	0	
Total Income	4,140	4,140	0	
802 Net Expenditure	322,060	315,343	288,840	
803 Frome Information Centre				
4001 Salaries	40,000	42,308	42,000	
4003 FTC & FIC offices link up	0	0	0	
4008 Training	600	866	2,000	
4009 Travel expenses & subsistence	250	476	250	
4010 Saleable stock	6,500	1,946	0	
4011 MDC rates	0	-14	0	
4013 Rent payable	4,200	5,040	4,200	
4014 Electricity & gas	0	0	0	
4021 Telephone & broadband	3,500	688	1,500	
4022 Postage	50	5	50	
4023 Stationery & printing	6,000	199	7,000	
4025 Insurance	0	0	0	
4030 Advertising incl Recruitment	5,000	4,924	5,000	
4036 Property maint	0	0	0	
4048 Website	0	0	0	

Budget Detail - By Centre

Note: (-) Net Expenditure means Income is greater than Expenditure

Note : Annual Report 2011/12

	Budget 2011/12		Budget 2012/13
	Agreed Budget	Actual YTD	Next Year Budget
4051 Bank charges	450	457	450
4058 Legal & professional fees	0	0	0
4912 Capital office equipment repla	0	0	0
4997 ASSETS CAPITALISED	0	0	0
OverHead Expenditure	66,550	56,894	62,450
1010 Grant Funding	0	7,500	0
1011 Info Centre shop sales	13,000	4,429	5,000
1015 Nat Express b/fwd 11/12	0	1,146	0
1019 Info Centre commission/adverts	3,500	8,742	3,500
1098 Donations received	0	1,000	1,000
Total Income	16,500	22,818	9,500
803 Net Expenditure	50,050	34,077	52,950
900 Precept	784,711	784,711	808,252
1076 Precept	784,711	784,711	808,252
Total Income	784,711	784,711	808,252
900 Net Expenditure	-784,711	-784,711	-808,252

Note : Annual Report 2011/12

	Budget 2011/12		Budget 2012/13
	Agreed Budget	Actual YTD	Next Year Budget
901 Earmarked Reserves			
4999 DEFERRED GRANTS TO CFA	0	0	0
9001 Planning & Development	6,790	0	0
9002 TIC Development	25,000	0	0
9003 Elections	17,532	12,465	0
9004 Market Regeneration	27,758	10,758	0
9005 Victoria Park Workshop	25,641	5,627	0
9006 Sports	4,037	0	0
9007 VPark cafe	4,808	1,661	0
9008 Machinery & Vehicle	16,391	8,080	0
9009 Rabka Gardens	1,111	279	0
9010 Play Equipment	77,715	0	0
9011 Office Relocation	157,304	33,671	0
OverHead Expenditure	364,087	72,540	0
901 Net Expenditure	364,087	72,540	0
Total Budget Expenditure	1,297,696	831,044	905,649
Income	827,951	903,277	842,092
Net Expenditure	469,745	-72,233	63,557