

FROME TOWN COUNCIL
making Frome a better place

FROME TOWN COUNCIL

Annual Report 2012 - 2013

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INTRODUCTION

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.

The Council's "Strategy for Success" was created in 2011 and sets out our priorities. A copy of the Strategy can be found on our website - <http://www.frome-tc.gov.uk/publications-strategic-documents/> alongside a summary of progress to date and detailed actions which implement it.

Areas of Focus

To guide the aspirations in our strategy and, indeed, individual decisions as they arise, we recognise 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 embeds green aspirations and activity.

Consultation, Feedback and Accessibility

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

Please send any comments to the Town Clerk at 5 Palmer Street, Frome, BA11 1DS, or phone 01373 465757, or email to admin@frometowncouncil.gov.uk

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Report from Cllr Mel Usher, Leader of the Council

Where to start?

At times I am equally excited and depressed about what we have achieved as a council. The excitement comes from making things happen locally, it's great to be able to say "yes" we have been involved in finally getting the Cheese and Grain improved, "yes" to opening a new vast allotment site at Birchill and "yes" to the revamped markets in town. It's positive to realise that the town is holding steady during a deep recession; we continue to generate generous media interest, locally and nationally.

Unemployment is relatively low but bit by bit traditional industries are disappearing, although many are replaced by numerous new start-ups. It's a precarious position but one where we are currently on the right side of the line....just.

The standout moment for me in the last year? The opening of the new Health Centre next to the Community Hospital, both buildings providing services of which we can be proud.... and great selling points for the town.

The depression? Well it's just that, the country is in the grasp of an austerity fever. Many traditional institutions seem to have lost their nerve, retreating into hibernation mode rather than rethinking their role and delivery mechanisms. The Town Council is working hard and optimistically, ensuring that Frome stands out amongst the many other towns in the South West clamouring for investment.

We need to accept that local government as we know it will never be the same across the country; as a town we are very much on our own. That's why I for one am not embarrassed about strengthening the council workforce and indeed investing some money to ensure a brighter future. What's required now, from Mendip District Council in particular is a recognition that we all need to be bolder, quicker and more radical in our thinking. That's why we pushed hard to establish "One Frome", a forum for all elected councillors representing the town. Together we will have a clearer voice and be much stronger.

The current administration has spent two years working on a number of projects not normally associated with Town Councils. Many are now coming to fruition. For example, the Market Place is the centre of the town but is divided by a busy road where pedestrians are alienated. We have developed a new scheme that will remodel this space and create a pedestrian friendly and vibrant centre to the town.

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With a fair wind this project will be completed in 2014 although once again funding will have to come from what we can scrape together.

The Cheese and Grain is sublet to a Trust by the Town Council and we have been working with them to create a new animal; more spaces for community use, a new entrance and bar, an enterprise centre and a cultural hub that the town can be proud of. This project will be completed in 2013.

The river corridor that runs through the centre of town has been ignored by developers and councils in the past and we have turned our back on something rather special. This Council wants to reverse this and we have developed a project with the Friends of the River Frome, to make the river the heart of the town. New walking and cycling routes and vastly improved management of the river banks and adjacent open spaces will link the centre of the town with the surrounding countryside for both the community and wildlife. We will soon be purchasing an extension to Rodden Meadow to gain better access.

There is a part of Frome that we are not proud of. The Saxonvale area of town, adjacent to the main shopping area, beside the river and bordered by residential areas, is derelict. Documents dating back to the 1990s talk about “when this area is developed”. Taking advantage of a unique opportunity the Council decided to buy a part of the site in order to protect employment training facilities in Frome that were at risk of being lost. This acquisition has also enabled the Town Council to bring together the additional 6 owners of the site in order to create a development that Frome expects: one that is of high design quality with a mix of development including small retail units and self-build housing as well as walking routes to other parts of the town along the riverside. We expect that in 2014 plans will have progressed to make this vision a reality although the other players in this marathon dance of development are extremely coy about their proposals.

Finally a word about 2013/14. We have well worked out plans as you can see but rising in significance is poverty. Those less well off in society are being squeezed disproportionately - we are not “all in this together”. More Frome residents will have difficulty paying their bills, isolation will increase and there will be less help available from traditional agencies. We would like to assist where we can and will be announcing proposals later this year to at least making a contribution on this front.

Initiating and finishing projects like those described here need a staff body that is able to deliver. During 2012-13 the Council re-structured and created a series of new posts. These include an Economic Development Manager, a Town Centre

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Manager and a Community Projects Officer. All three posts reflect the Council's ambition to support the community to make Frome the one of best small towns in the country (whilst still keeping it just a little bit weird!)

REPORT FROM THE MAYOR 2012-2013 - Cllr Pippa Goldfinger

My year as Mayor has been a great and enlightening experience and, as Frome is such an active town, it has also been extremely busy. I doubt any role gives a person such an insight into the many and varied activities of the town and the great energy of the people who drive them. Part of the role involves attending civic events in other towns, I attended 81 events in total and I have to say that these have only served to highlight what a very special place Frome is.

I began my year as Mayor in 2012 the Olympic Year and it was my great pleasure to present special sporting Civic Awards to three prominent local Champions; Bridget Parker, Petra Wiltshire and Paul Mattick on behalf of Frome Town Council. This presentation took place at the Mayor's Charity Tea Dance which was my fundraising event and I would like to thank the musicians Shazam, Frome Ukulele Club, Miss Cherry Bomb and Honk Monster, dancers lead by FTC apprentice Lyndsey Haines, the crew Lisa Kenwright, Mike 'Herbie' Herbert, Finn Feeney, Django Lewis-Clark & Alfred & Will Yapp, the caterers Food Frome and Frome WI as well as Lolita Noir who added a touch of glamour to the proceedings.

In September I was cajoled into taking part in the Carnival sitting on a 'throne' in the back of the FTC electric pick-up truck in my regalia being fanned by demi-naked gold painted men (my finest hour!). The best comment of all was from a little girl who asked her granny if I was the Queen!

In April the Town Council hosted the Annual Town Meeting, an event hosted by the Mayor for the people of Frome. We put a lot of effort into publicizing the event (with funky posters by Anthony Oram), provided delicious food from Frome WI and had live music from Honk Monster all to make the meeting more appealing for people of all ages. The hard work paid off and I welcomed over 150 people to the Merlin Theatre for lively and good-humoured debate.

This was the occasion for presenting the Civic Awards and after much deliberation I decided to award these outstanding citizens of Frome:

Dorothy-Anne Bryant

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Dorothy-Anne is a very active member of Friends of the River Frome and gallantly organises litter picks on a regular basis. Her hard work and dedication are combined with a great sense of humour so that there is nothing dull or boringly worthy about her work. This kind of upbeat enthusiasm is inspirational to others and Dorothy-Anne is involved in many other projects that make Frome a better place, some through Hope Frome which is a kind of direct action Christian group that puts faith into action rather than words.

Charles Wood

Charles Wood has worked on one of the largest scale consultations that have taken place in the town, Vision for Frome. This important body of work is not gathering dust on a shelf in the Council offices but is instead the cornerstone of our Strategy for Success and a vital tool for neighbourhood planning and town centre remodelling. He's also a jolly good egg and was a founding member of the charity Active & In Touch which I chose as one of the Mayor's charities. Charles brings his wealth of experience and open-mindedness to the voluntary sector for the benefit of Frome.

Gary Collinson

Gary is the Community manager for Frome Town Football Club and combines great enthusiasm and tenacity with the imagination to do things differently. He managed to secure a huge grant (one of only two clubs in the country to do so) for the rebuilding of the stands and continues to look at innovative ways of raising funds and working with different organisations.

Gavin Eddy

Gavin is one of those people who can't help being successful, this might start to grate if it weren't for the fact that he loves his adoptive home of Frome and keeps ploughing his time, money and imagination back into our town. The Artisan, Flea and now Super Markets have been a great success story for Frome bringing in visitors and giving a sense of occasion to the first Sunday of the month. He combines his skills with a real passion for getting things done – a great ambassador for Frome.

Tabby Lawson Coe, May Schymzk and Leanna Denwood

These young girls were so impressive when they gave the Town Council a presentation over a year ago that I felt they should all get an award. They identified a problem (bullying in the park after school) and devised a solution – play equipment, activities and a sense of ownership. Not many adults are as enterprising as these young girls – very impressive!

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Mayor's Charities

The charities I chose to support were **Positive Action on Cancer** who, I believe, fulfil a vital role in providing emotional support to those affected by Cancer. It was fantastic to work alongside Kelly Hall PAC's dedicated fund-raiser and I was happy to collaborate with Kelly and Jude Kelly of La Strada on an ice-cream flavour completion which will continue to raise fund for PAC throughout the summer.

I was introduced to **Active & In Touch** identifies and supports isolated people so that they can take part in the many activities which take place in Frome and become more integrated into the Community. It was great to work alongside Julia and Lucia in order to raise both funds and awareness of this new charity.

The Gateway Club run by Jan & Anne Taylor was a charity that my predecessor Cllr Nick White wished he had known about at the beginning of his year as Mayor so I was more than happy to raise funds for the important work they do for adults with learning difficulties.

In the same vein I have recommended the charity 'Open Storytellers' who work with adults with learning or communication difficulties to the new Mayor of Frome Cllr Dickon Moore.

Lastly I'd like to thank everyone who invited me to the myriad of events I attended and made me feel so welcome. I've enjoyed getting to know you and the town better and will be participating in some of the events and organisations I've come across and been inspired by. There really is no place like Frome!

Pippa Gougeon

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Report from Cllr Toby Eliot, chair of the Internal Affairs Committee

My committee could well be described as the “behind the scenes” committee as it deals with finance, staffing and how we manage our estate.

Staff

From the start of this administration our aim has been to drive the council to do more beyond its traditional role in order to deliver an ambitious strategy. In order to achieve this we’ve had to make the Council and its staff more outward facing and more flexible. Two years ago all the council’s posts we focused on delivering what the Town Council has traditionally delivered, parks and open spaces, TIC and community events and planning – the core business. It was very inward facing.

Since then we have created a structure that is much more outward facing; we have created new posts: Town Centre Manager, Economic Development and Regeneration Manager and Community Projects Officers. Our Outside Services Team now has a much broader remit that just looking after the parks. For example, we now have someone keeping the town clean and tidy seven days a week. And the structure itself is flatter with fewer managers and more specialists.

In short we now have a staff body with a heavy focus on the community we serve.

Budgets

Frome Town Council has now delivered a full year of a balanced budget. This means our outgoings match our income and we don’t rely on savings for funding ongoing costs.

All Councils have to pay for things like insurance, estate management, utilities and staff. What this Council has done differently however is shifted the balance. We have allocated serious amounts of funds to community grants, to supporting young people and businesses in the town. In real and proportional terms we are spending less on our fixed costs.

Importantly, this council has worked to reduce the level of general reserves - the money the council has in the bank. This doesn’t mean that we’ve blown all the saving but that we allocated the money to important community projects.

In short we now have a budget with a heavy focus serving the community.

Allotments

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The new allotment site on Burchill Lane is a perfect example of how we and our staff are employed and the budget is available to serve the community.

The Council worked in partnership with the Allotment Association and the Frome Development Community Interest Company to find and jointly fund a new allotment site. We had Frome Town Council experts on hand to help negotiate the transfer of the land and help in the onsite work and, finally, by allocating reserves and making savings elsewhere, we had the cash available for the purchase.

The Outside Services team helped to set up the site and we continue to work in partnership with the Allotment Association to keep our allotment gardens the envy of many.

Report from Cllr Peter Macfadyen, chair of External Affairs Committee

The External Affairs Committee covers everything which we **support**, rather than directly control. This structure gives us clarity and transparency. The ethos of this council is about supporting the community to help itself within a strategic framework.

We do this in two ways

Getting more people involved.

For example, trying to open up meetings and increase participation. We've now often had 20 or 30 people at External Affairs meetings – twice as many as in the past. As councillors we are not necessarily experts in anything, certainly not everything, and there is a vast pool of skills and experience in Frome. We've brought experts from the community in to tell us what to do on open space and sports strategy and are have started to look at walking and cycling, ethical policy, and the council's response to poverty.

This gives us a framework in which others can operate in a joined up way.

Supporting community based organisations.

This year we have developed stronger partnerships with organisations like FROGS, and Friends of the River Frome. Partnerships like this have led to significant achievements this year in the Pump Track at Welshmill Park and a river corridor strategy which we shall be jointly implementing in 2013/14. We are also supporting

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community ownership of events such as the Christmas Extravaganza –using local expertise and spending money in Frome.

A key area of work has been around community grant making. We have rebuilt the way we award grants. Frome gives far more money out in this way than other councils and again this has increased this year. We provide small grants of up to £300 and larger ones of up to £5,000 last year.

Core to our community grants is to support local activity and community building. We have also contracted Greenstrand to work closely with us to supply professional support with fundraising. I should also mention the Council's close relationship with the Frome Development CIC which provides around £50,000 of grants to community organisations each year. We often co-fund projects. The best example is the CIC and Council worked together to purchase the new land for the Allotment Association that Toby Eliot mentioned above.

The External Affairs committee also oversees the Council's work on the Neighbourhood Plan which will be finalised later in 2013. We also drive forward the Keep Frome Clean campaign as well as the marketing of Frome.

The Community Toilet Scheme we started in 2013 sums up much of what we have achieved and want to achieve in the future. When the new council took over we found ourselves paying £16,000 a year for the one public toilet which didn't seem good value. So instead we developed the Community Toilet Scheme and now have eight businesses offering facilities in the town centre and Badcox. That means higher per head coverage than anywhere else in Western Europe. In another initiative which reflects our ethos, these toilets are being twinned with others in Africa, so money is being raised from Frome users spending a penny to help pay for toilets where there are none!

We have also provided some funds towards the reincarnation of one closed toilet block as an art gallery – though the vast majority of funds have come from the community.

Overall this has been a year of consolidating the policy of making council business much more open and accessible, continuing to move the focus from the council doing, to the council supporting the community to do. This will be enhanced in the next 12 months by much greater emphasis on innovative public participation.

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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.

The Town Council provides a community and business leadership role as well as many services to the people of Frome. It also promotes Frome as a destination for future businesses and visitors and represents 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.

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 fundraising and other income 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 2012/2013 the precept was £964,609.

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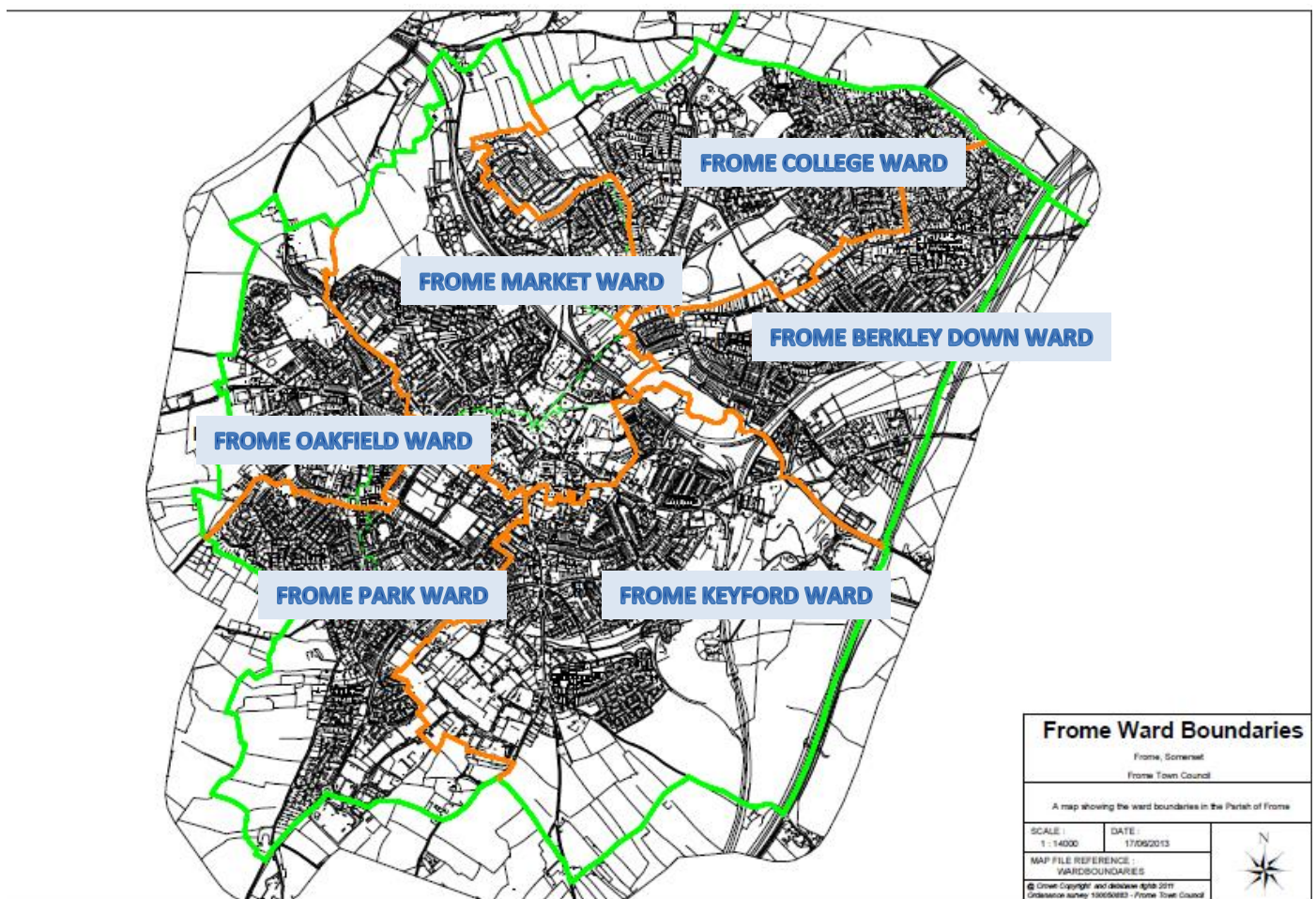
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Frome Town Councillors

The Town Council has 17 Councillors elected for a term of four years. The Civic year runs from May to April. The election of the Mayor, who is the Chairman of the Council, and the Deputy Mayor, takes place at the Annual Town Council Meeting each May. These roles are filled by Councillors who have been nominated and voted for by their fellow Councillors. The Council also elects a Leader of the Council.

Councillors have to act within the ethical framework laid down by law and must 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.



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At March 2013 the Councillors representing each ward were as follows:

	<p>Berkley Down Ward</p> <p>Cllr Eve Berry 9 Whitestone Road, Frome, BA11 2DN 01373 467309 / 07973 816190 berrye@frometowncouncil.gov.uk Conservative</p>
	<p>Cllr Graham Burgess 22 Innox Hill, Frome, BA11 2LW 01373 464241 burgessg@frometowncouncil.gov.uk Independents for Frome</p>
	<p>Cllr Adrian Dobinson Rodden Cottage, Warminster Road, Frome, BA11 5LE 01373 462730 / 07542 003964 dobinsona@frometowncouncil.gov.uk Lib Dem</p>
	<p>College Ward</p> <p>Cllr Carole Bullen Flat 1 Montgomery Court, Frome, BA11 1QP 01373 465969 bullenc@frometowncouncil.gov.uk Conservative</p>
	<p>Cllr James Godman 54 Oakfield Road, Frome, BA11 4JE 01373 463181 godmanj@frometowncouncil.gov.uk Conservative</p>


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	<p>Cllr Nick White 23 Acacia Drive, Frome, BA11 2TS 01373 301899 / 07770 814812 whiten@frometowncouncil.gov.uk Independents for Frome</p>
	<p>Keyford Ward</p> <p>Cllr Dave Anderson 20 Alexandra Road, Frome, BA11 1LU 07967 960298 andersond@frometowncouncil.gov.uk Independents for Frome</p>
	<p>Cllr Toby Eliot 10 Vallis Road, Frome, BA11 3BD 07954 166442 eliott@frometowncouncil.gov.uk Independents for Frome</p>
	<p>Cllr Pippa Goldfinger 11 Keyford Gardens, Frome, BA11 1JY 07732 023311 goldfingerp@frometowncouncil.gov.uk Independents for Frome</p>
	<p>Market Ward</p> <p>Cllr Tricia Golinski 25 Innox Hill, Frome, BA11 2LW 01373 474086 golinskit@frometowncouncil.gov.uk Independents for Frome</p>


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	<p>Clr Dickon Moore 33 Vicarage Street, Frome, BA11 1PU 01373 473246 dickonm@frometowncouncil.gov.uk Independents for Frome</p>
	<p>Clr Mel Usher The Old Presbytery, 2 West End Court, Frome, BA11 1ET 07766 742064 usherm@frometowncouncil.gov.uk Independents for Frome</p>
	<p>Oakfield Ward</p> <p>Clr Peter Macfadyen 85 Nunney Road, Frome, BA11 4LF 01373 466399 / 07794 593179 macfadyenp@frometowncouncil.gov.uk Independents for Frome</p>
	<p>Clr Helen Sprawson-White 14 Wallington Way, Frome, BA11 3NF 07713 565265 whiteh@frometowncouncil.gov.uk Lib Dem</p>
	<p>Park Ward</p> <p>Clr Damon Hooton 169 Whatcombe Road, Frome, BA11 3AT 01373 301765 / 07850 681163 hootond@frometowncouncil.gov.uk Lib Dem</p>

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	<p>Cllr Claire Hudson 169 Whatcombe Road, Frome, BA11 3AT 01373 301765 HUDSONC@frometowncouncil.gov.uk Lib Dem</p>
	<p>Cllr Helen Starkie Ashbourne House, Marston Road, Frome, BA11 4DD 01373 465390 / 07799 338386 STARKIEH@frometowncouncil.gov.uk Independents for Frome</p>

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Town Council Staff at March 2013

Paul Wynne Town Clerk

Central services

Karen Clements	Town Centre Manager
Jane Llewellyn	Planning & Development Officer
Jackie Wheeler	Responsible Finance Officer
Peter Wheelhouse	Economic Development and Regeneration Manager
Laura Poulton	Administration Officer
Sarah Hobbs	Community Projects Officer
Lyndsey Haines	Office Apprentice

Information centre in Frome Library

Tricia Mugridge	Customer Services Advisor (part time)
Teresa Cotterell	Customer Services Advisor (part time)
Hayley Barnsley	Customer Services Advisor (part time)

Outside services

Simon Woollen	Grounds and Properties Manager
Caroline Stevens	Outside Services Administration Officer (part time)
Steve Applegate	Outside Services Team
Kevin Matthews	Outside Services Team
Martin Bennett	Outside Services Team
Jamie Thomas	Horticultural Apprentice

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THE COUNCIL AND ITS COMMITTEES

The Council delegates some responsibilities to two standing committees and a planning sub-committee:

The Internal Affairs Committee's remit covers:

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

Risk Management, Internal Control and Insurance

All aspects of the financial administration of the Council

Twinning matters

Standards of Conduct

The External Affairs Committee's remit covers:

Community grants

Economic development and town centre regeneration

Community engagement

Partnership working with community organisations and individuals

Representation with regard to the external services that affect the youth, elderly, unemployed and vulnerable 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.

The Planning Sub Committee's remit covers:

Making representations to the Local Planning Authority on applications for planning permission received in Frome, including those related to trees, listed buildings and Conservation Areas.

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Frome Town Council Committee Members (at March 2013)

Internal Affairs Committee

Eve Berry
Toby Eliot (Chair)
James Godman
Pippa Goldfinger
Damon Hooton
Claire Hudson
Helen Starkie
Mel Usher
Nick White

External Affairs Committee

Dave Anderson
Eve Berry
Graham Burgess
Adrian Dobinson
Tricia Golinski
Peter Macfadyen (Chair)
Dickon Moore
Helen Sprawson-White
Mel Usher

Planning Sub Committee

Eve Berry
Carole Bullen
Graham Burgess (Chair)
Pippa Goldfinger
Tricia Golinski
Damon Hooton
Dickon Moore

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TOWN COUNCIL MEETINGS

During the Civic year 2012-2013, the following number of meetings (including extraordinary meetings) were held:

Full Council	8
Internal Affairs Committee	6
External Affairs Committee	7
Planning Sub Committee	17

Councillors' Attendance at Meetings during the Civic Year 2012-2013

Councillor	Total Number of Meetings	Total Number of Meetings Attended	Total Number of Apologies Tendered
Clr Dave Anderson	15	13	2
Clr Eve Berry	38	27	9
Clr Carole Bullen	25	19	6
Clr Graham Burgess	32	27	5
Clr Adrian Dobinson	15	6	6
Clr Toby Eliot	14	13	1
Clr James Godman	14	10	4
Clr Pippa Goldfinger	14	14	0
Clr Tricia Golinski	32	27	5
Clr Damon Hooton	31	20	9
Clr Claire Hudson	14	10	4
Clr Peter Macfadyen	15	12	3
Clr Dickon Moore	32	27	5
Clr Helen Sprawson-White	16	4	11
Clr Helen Starkie	21	12	6
Clr Mel Usher	21	19	1
Clr Nick White	14	12	2

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Community Grants Awarded 1st April 2012 to 31st March 2013

<u>Organisation</u>	<u>Name of Project/Reason for Grant</u>	<u>Amount Awarded</u>
Frome Drama Club	Project "Projector"	£300.00
Frome Community Productions CIC	Frome Question Time & Outside Broadcasts	£4,997.00
Frome Town Crier Festival Association	Frome Town Crier Festival	£250.00
Frome Collegians AFC	Mini Soccer Goals	£300.00
Frome Town Ladies FC	Kit/Equipment Replacement	£300.00
Young People Frome	Young People Frome Projects	£7,500.00
Vitalise	The provision of planned respite care breaks to disabled people and carers from Frome	£181.50
Jackdaws Music Education Trust	Rossini's Cinderella	£750.00
Frome Area Christians Together	More Than Gold Frome - Sports and Community Festival	£3,000.00
Frome Area Christians Together	More Than Gold Frome - Event Refreshments	£300.00
Positive Action on Cancer	Frome Volunteer Development Programme	£4,740.00
Frome Swimming Club	Coach Funding	£1,000.00
Frome	Frome Women's Institute Set Up	£300.00

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Women's Institute		
Society for Disabled Artists (Frome)	Grant towards tutoring fees	£300.00
Frome Millennium Green Trust	Picnic Table and Benches	£1,000.00
Frome Community Education	Festival of Learning	£1,500.00
The Black Swan Guild Ltd.	The Art and Craft of Animation: Aardman comes to Frome	£2,800.00
Golden-Oldies	Frome Golden-Oldies Singing for the Elderly	£1,000.00
Merlin Theatre Trust Ltd.	Supporting Core Costs	£5,000.00
Sustainable Frome	Welshmill to Whatcome Multi-User Path (this is a sub-project within the Great Elm to Frome Missing Link Project and if funded would be the first part to be built.	£10,000.00
Rook Lane Arts Trust Ltd.	Association of Photographers Exhibition and Accompanying Events	£300.00
Mendip Community Transport	Mendip Community Transport (Particularly the Hospital Car Service)	£1,000.00
The Mount Community Association	Holiday Coach Trips	£1,200.00
Frome Town Youth Football Club	Planning For The Future	£300.00
Frome Canoe Club	River Bank: Improve and Extend	£300.00
Mendip Community Speedwatch	Mendip Community Speedwatch Frome Branch Expansion	£300.00
Frome Town	Replacement Kit	£300.00

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Sports F.C		
Frome Day Centre/Active Living	Art (Painting Project, plus Olympic Party)	£950.00
Home In Frome	Banners, Processions and Book Launch	£2,350.00
Cheese and Grain	Frome Stroke Awareness Day	£80.00
Frome Gateway Club	Isle of Wight Trip	£291.00
Rook Lane Arts Trust Ltd.	The Royal Photographic Society 155th International Print Exhibition and accompanying community events	£2,500.00
Frome Memorial Theatre Trust	Assembly Rooms P.A system and Theatre Seat Campaign	£3,000.00
1031 (Frome) Squadron ATC	First Aid Training	£300.00
Frome Running Club	Junior Athletics Section	£694.56
Loops Music Project	Loops Music Project	£2,340.00
The Cobble Wobble	The Frome Cobble Wobble 2012	£1,530.00
Life Education Wessex	Life Education in Frome	£474.00
Mendip YMCA	Youth & Community Development Worker	£2,500.00
St John Ambulance	Uniforms	£300.00
Jackdaws Music Education Trust	Year of the String Quartet	£750.00
The Ifa Yoruba Contemporary Arts Trust	Voices of Kalakuta	£500.00
Packsaddle Community Group	Packsaddle Open Spaces Equipment	£2,000.00
Frome	Promoting Frome Country Market	£200.00

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Country Market		
Edventure Frome Community Interest Company	Edventure: Frome	£2,800.00
Snow Patrol	Frome Snow Patrol Snow Shield	£240.00
Merlin Theatre	On-going Grant	£3,000.00
Frome Festival	On-going Grant	£6,000.00
Frome FM	On-going Grant	£2,500.00
Mendip CAB	On-going Grant	£7,000.00
Frome Youth Café	On-going Grant	£3,200.00
Frome Association for Holiday Activities	On-going Grant	£6,000.00
Total Amount Awarded		£100,718.06

BUDGET SUMMARY

Below

Budget Detail - By Centre

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

Note : Annual Report 2012/13

	<u>Budget 2012 13</u>		<u>Budget 2013 14</u>
	Agreed Budget	Actual YTD	Next Year Budget
501 Democratic Management & Civic			
4018 Meeting room hire	2,500	2,260	4,500
4031 FTC Newsletter	3,500	2,199	3,500
4048 Website	600	426	600
4301 Mayor's allowance	1,200	524	1,000
4302 Outgoing Mayor's allowance	0	632	0
4303 Cllr's allowances	1,500	1,144	500
4312 Civic regalia	400	225	400
4321 Election costs	5,000	0	5,000
	<u>14,700</u>	<u>7,409</u>	<u>15,500</u>
OverHead Expenditure			
	<u>0</u>	<u>0</u>	<u>0</u>
Total Income			
501 Net Expenditure	14,700	7,409	15,500
502 Town Events			
4070 Public entertainment	1,000	280	500
4311 Civic functions	3,000	243	1,000
4320 Town events	5,000	945	15,000
4325 Christmas Extravaganza	5,000	4,313	6,000
4333 Christmas lights	15,000	15,065	16,500
	<u>29,000</u>	<u>20,845</u>	<u>39,000</u>
OverHead Expenditure			

Continued on Page 2



Budget Detail - By Centre

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

Note : Annual Report 2012/13

	<u>Budget 2012 13</u>		<u>Budget 2013 14</u>	
	Agreed Budget	Actual YTD	Next Year Budget	
1030 Sports Activities	2,100	433	300	
	<u>2,100</u>	<u>433</u>	<u>300</u>	
Total Income	26,900	20,413	38,700	
502 Net Expenditure				
503 Community Support				
4715 Twinning	3,000	690	3,000	
4716 Arts Strategy	5,000	0	0	
4717 Waste Management Partner	10,000	0	0	
4718 Youth Council & Youth Support	10,000	0	32,000	
4719 Sustainability Projects	0	0	15,000	
4720 Partnership & Comm Dev & Grants	100,000	97,995	80,000	
4725 Fundraiser	0	0	10,000	
4731 Police Community Support Offic	10,000	0	0	
4750 CCTV funding	10,000	7,556	7,800	
4790 School crossing patrol	6,000	4,310	6,000	
4906 CCTV Replacement Capital	2,500	0	2,500	
	<u>156,500</u>	<u>110,551</u>	<u>156,300</u>	
Overhead Expenditure				
1010 Grant Funding	0	7,500	0	
1098 Donations received	1,000	150	0	
	<u>1,000</u>	<u>7,650</u>	<u>0</u>	
Total Income	155,500	102,901	156,300	
503 Net Expenditure				

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FROME TOWN COUNCIL

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

Budget Detail - By Centre

Note : Annual Report 2012/13

	<u>Agreed Budget</u>	<u>Budget 2012 13</u>	<u>Actual YTD</u>	<u>Budget 2013 14</u>
504 <u>Grounds & Property Maintenance</u>				
4033 Community Open Spaces maint	7,000	2,081		20,000
4039 Floral supplies	14,500	5,454		5,000
4400 Victoria Park	18,500	14,575		0
4410 Open Spaces Facilities	10,000	5,995		10,000
4470 Allotments	4,000	1,947		0
4475 Tickleberry Alley	0	0		5,000
4480 Murrhardt Gardens	2,000	0		0
4908 Trees	15,000	3,268		10,000
4909 Community Tree Planting Scheme	0	0		20,000
	<u>71,000</u>	<u>33,330</u>		<u>70,000</u>
OverHead Expenditure				
1001 Rent received	7,440	7,440		3,500
1010 Grant Funding	0	13,664		0
	<u>7,440</u>	<u>21,104</u>		<u>3,500</u>
Total Income				
	63,560	12,226		66,500
505 <u>Capital & Land Acquisitions</u>				
4130 Street Furniture & Signage	0	2,798		0
4490 Land acquisition	0	0		20,000

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FROME TOWN COUNCIL

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Budget Detail - By Centre

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

Note : Annual Report 2012/13

	<u>Budget 2012 13</u>	<u>Budget 2013 14</u>
	<u>Agreed Budget</u>	<u>Next Year Budget</u>
4902 Play equipment (Capital)	15,000	15,000
4910 Open Spaces Tennis Courts	2,500	2,500
4913 Litter/Grit bin/signs(Capital)	4,000	2,000
4925 Van (Capital)	7,500	1,500
9014 Land at Garsdale	0	0
	<u>29,000</u>	<u>41,000</u>
OverHead Expenditure		
1096 Public Works Loan Board	0	0
	<u>0</u>	<u>0</u>
Total Income		
505 Net Expenditure	29,000	41,000
506 Town Centre		
4066 PWLB Interest repayments	0	29,090
4120 Economic Development & Mkrting	40,000	0
4122 Economic & Community Research	0	10,000
4125 Shared Space & Markets	20,000	15,000
4126 Youth & FE training	0	20,000
4128 Marketing	0	40,000
4129 Neighbourhd Plan Implementation	0	10,000
4130 Street Furniture & Signage	20,000	0
4135 Town Cleaning & Improvements	20,000	0
	<u>269,391</u>	<u>265,000</u>
	265,000	4,391
	<u>265,000</u>	<u>265,000</u>
	29,000	4,391
	0	0
	40,000	27,400
	0	0
	20,000	19,720
	0	0
	0	0
	0	0
	20,000	5,078
	20,000	8,803

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

Budget Detail - By Centre

Note : Annual Report 2012/13

	<u>Budget 2012 13</u>		<u>Budget 2013 14</u>	
	Agreed Budget	Actual YTD	Next Year Budget	
4136 River Corridor	0	0	10,000	
4140 Carbon Audit	5,000	0	0	
	<u>105,000</u>	<u>61,001</u>	<u>134,090</u>	
OverHead Expenditure				
506 Net Expenditure	105,000	61,001	134,090	
507 Cheese & Grain				
4053 PwLB interest repayments	24,889	23,707	45,945	
4054 PwLB capital repayments	21,055	22,237	0	
4420 Cheese & Grain Property Maint	3,000	2,016	3,000	
4799 Cheese & Grain Funding	35,000	35,000	36,015	
	<u>83,944</u>	<u>82,960</u>	<u>84,960</u>	
OverHead Expenditure				
1010 Grant Funding	0	527	0	
	<u>0</u>	<u>527</u>	<u>0</u>	
Total Income				
507 Net Expenditure	83,944	82,433	84,960	
508 Accommodation				
4013 Information Centre	4,200	3,608	4,200	
4430 Town Office	11,990	12,069	12,500	
4435 Victoria Park Office	0	41	2,500	
	<u>16,190</u>	<u>15,718</u>	<u>19,200</u>	
OverHead Expenditure				
508 Net Expenditure	16,190	15,718	19,200	

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

Budget Detail - By Centre

Note : Annual Report 2012/13

	<u>Budget 2012 13</u>	<u>Budget 2013 14</u>
	<u>Agreed Budget</u>	<u>Next Year Budget</u>
509 Toilets		
4440 Toilets	16,915	5,000
	<u>16,915</u>	<u>5,000</u>
OverHead Expenditure		
509 Net Expenditure	16,915	5,000
801 Outside Services		
4001 Salaries & Wages	116,000	126,000
4004 Agency staff	0	0
4006 Protective clothing incl H&S	500	500
4008 Training	3,000	1,000
4012 Water rates	0	0
4014 Electricity & gas	0	0
4020 Heating & Power	1,100	375
4021 Telephone & broadband	900	1,027
4029 Equipment & Vehicle Fuel	1,600	1,097
4036 Property maint	0	0
4038 Maint annual contracts	200	200
4040 Supplies & Consumables	1,000	1,501
4042 Equipment maint	3,000	1,908
4043 Vehicle costs	1,500	1,912
	<u>Actual YTD</u>	
	3,300	
	<u>3,300</u>	
	3,300	

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

Budget Detail - By Centre

Note : Annual Report 2012/13

	<u>Budget 2012 13</u>		<u>Budget 2013 14</u>	
	Agreed Budget	Actual YTD	Next Year Budget	Budget
4901 Equipment replacement	2,000	1,594	6,600	
	<u>130,800</u>	<u>125,110</u>	<u>143,200</u>	
OverHead Expenditure				
801 Net Expenditure	130,800	125,110	143,200	
<u>802 Central Services</u>				
4001 Salaries & Wages	228,000	239,203	283,000	
4004 Agency staff	0	6,414	0	
4008 Training	5,500	5,093	7,850	
4009 Travel expenses & subsistence	3,000	2,215	0	
4010 Saleable stock	0	0	2,500	
4011 MDC rates	0	0	0	
4012 Water rates	0	0	0	
4014 Electricity & gas	0	0	0	
4015 Town Guide printing	0	0	7,000	
4021 Telephone & broadband	3,500	3,586	9,000	
4022 Postage	1,000	976	0	
4023 Stationery & printing	2,000	1,767	3,000	
4024 Subscriptions	3,100	2,807	5,200	
4025 Insurance	16,800	15,432	11,150	
4026 Office Equipment Hire	4,500	4,463	0	

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

Note : Annual Report 2012/13

	<u>Budget 2012 13</u>		<u>Budget 2013 14</u>	
	Agreed Budget	Actual YTD	Next Year Budget	
4027 Information Technology	4,000	11,009	7,000	
4030 Advertising incl R'cruitment	2,000	2,959	0	
4036 Property maint	0	0	0	
4038 Maint annual contracts	0	0	0	
4051 Bank charges	50	82	0	
4055 Audit fees - external	2,500	1,600	2,500	
4056 Audit fees - internal	900	1,155	1,100	
4057 Accountancy support	0	0	0	
4058 Legal & professional fees	8,000	30,008	8,000	
4435 Victoria Park Office	0	20	0	
4912 Town office equipment repla	2,000	1,977	0	
	<u>286,850</u>	<u>330,766</u>	<u>347,300</u>	
OverHead Expenditure				
1001 Rent received	0	0	0	
1010 Grant Funding	0	0	1,000	
1011 Info Centre shop sales	0	0	3,750	
1018 Info Centre commission	0	0	3,000	
1019 Town Guide adverts	0	0	2,000	
1025 PV Income	0	6,487	6,500	
1035 Fundraiser Incom	0	10,000	34,882	
1080 Town Centre Rings agency incom	4,000	4,000	4,000	

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

Note : Annual Report 2012/13

	<u>Budget 2012 13</u>	<u>Budget 2013 14</u>
	Agreed Budget	Next Year Budget
1090 Bank account interest received	10,500	5,000
Total Income	14,500	60,132
802 Net Expenditure		
803 Frome Information Centre		
4001 Salaries & Wages	42,000	47,514
4008 Training	2,000	545
4009 Travel expenses & subsistence	250	373
4010 Saleable stock	0	0
4011 MDC rates	0	0
4013 Information Centre	0	0
4021 Telephone & broadband	1,500	1,059
4022 Postage	50	50
4023 Stationery & printing	7,000	4,652
4030 Advertising incl R/cruitment	5,000	0
4051 Bank charges	450	391
4755 Info Centre stock	0	311
OverHead Expenditure	58,250	54,895
1010 Grant Funding	0	0
1011 Info Centre shop sales	5,000	1,583
	272,350	303,556
		287,168

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Note : Annual Report 2012/13

		<u>Budget 2012 13</u>		<u>Budget 2013 14</u>	
		Agreed Budget	Actual YTD	Next Year Budget	
1015	Nat Express b/fwd 11/12	0	0	0	
1018	Info Centre commission	0	2,756	0	
1019	Town Guide adverts	3,500	4,072	0	
1098	Donations received	0	0	0	
	Total Income	<u>8,500</u>	<u>8,411</u>	<u>0</u>	
	803 Net Expenditure	49,750	46,485	0	
900	<u>Precept</u>				
1076	Precept	964,609	964,609	991,618	
	Total Income	<u>964,609</u>	<u>964,609</u>	<u>991,618</u>	
	900 Net Expenditure	-964,609	-964,609	-991,618	
901	<u>Earmarked Reserves</u>				
9001	Planning & Development	11,790	6,190	0	
9002	TIC Development	10,000	3,578	2,000	
9003	Elections	5,066	0	10,066	
9004	Market Regeneration	20,980	0	20,980	
9005	Victoria Park Workshop	5,168	5,168	0	
9006	Sports	6,537	0	9,037	
9007	VPark cafe	0	0	0	

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FROME TOWN COUNCIL

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

Note : Annual Report 2012/13

	<u>Budget 2012/13</u>		<u>Budget 2013/14</u>	
	Agreed Budget	Actual YTD	Next Year Budget	
9008 Machinery & Vehicle	22,811	19,514	10,797	
9009 Rabka Gardens	0	0	0	
9010 Play Equipment	92,715	76,132	55,894	
9011 Office Relocation	305,633	6,526	150,000	
9012 Land Acquisitions	20,000	20,000	0	
9013 Litter/grit bins/signs	0	0	4,000	
9015 CCTV	0	0	2,500	
	<u>500,700</u>	<u>137,107</u>	<u>265,274</u>	
1097 S106 receipts	0	13,501	0	
	<u>0</u>	<u>13,501</u>	<u>0</u>	
Total Income				
901 Net Expenditure	500,700	123,606	265,274	
Total Budget Expenditure	1,498,849	1,252,383	1,320,824	
Income	998,149	1,308,444	1,055,550	
Net Expenditure	<u>500,700</u>	<u>-56,061</u>	<u>265,274</u>	

