

Agenda Item 5

For information - Update on the Frome Town Hall

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Summary

This report provides an update on Town Hall occupancy and a year-end income forecast and a summary of our current marketing initiatives.

Town Hall occupancy

See below a table of who is occupying where in the Town Hall

Fair Frome	Elliot Building
Frome FM	Upstairs
Frome Learning Partnership	Two small upstairs offices and the Parlour
Active and In Touch	Meeting room 5

Tenant wise there has been more change since September's report. WHY, in agreement with us, have given up their lease which was due to expire at the end of March, moving to their own building in the centre of the town. We wish them every success.

Active and In Touch who returned in September are moving upstairs to room 5 when WHY leaves for three days a week. On the remaining two days, we are exploring with Fair Frome whether to bring the YMCA's housing service and Citizen's Advice into room 5 to operate surgeries. At the moment these run out of Fair Frome's building making things very squashed. The surgeries will be advertised via Fair Frome. This arrangement will allow FTC to use room 3 every day and allow virtually all staff to have their own desk.

The antechamber (next to the Council Chamber) is now being used for storing chairs and tables. This will save the wear and tear and considerable time over the coming months. The antechamber and the Rangers room, downstairs at the back of the building, also serve as occasional quiet rooms for staff.

The café is now being promoted as a café/bar and waiting area for weddings and has proved very popular. The income from the bar will help us meet our income budget. We are also delighted to be able to help the Registry Service by making the café available during the week from January for six weeks while the Library is being refurbished.

And we are having so many requests for bookings recently that we have decided to leave Room 4 as a bookable space for now.

The Town Hall continues to be regularly assessed to ensure the safety of the staff, tenants and any outside visitors and hand gel, masks etc continue to be available to users of the building on entry.

Cleaning

The whole building is now cleaned every day in both the public areas and staff areas and for tenants by agreement. The new weekend cleaner is settling in well with support from Jackie, the cleaning supervisor.

Track and Trace

The Town Hall is continually risk assessed in light of government Covid related announcements. Currently we remain open and provide hand gel and masks at reception.

Town Hall Budget & Income

The Town Hall budget and income figures are taken from the actual bookings in the booking system.

	Income received and bookings at 30/9/2021	Budgeted, at 31/3/2022
Café	2,847.50	4,200
Chamber	7,602.50	12,384
Equipment hire	982.16	2,300
Meeting room hire	7,748.75	8,000
Tenants	32,278.84	32,938
Total	51,459.75	59,832

To reach our budgeted income we need to make a further £8,362.25 in this financial year. Because of the reconfiguration of the rooms, it is expected some categories will exceed their budget whilst others won't. We are heartened that we have reduced the deficit by £3000 over the last few weeks despite the loss of income from WHY and are anticipating reaching our budgeted income using Room 5 as a meeting room.

Fabric of the building

- The leak in the council chamber has been investigated and faulty guttering was to blame. This has now been remedied.
- The roofing company are expected next week to start necessary leading work. This is part of an ongoing programme to care for the building.
- The carpenter has finished draft proofing the remaining downstairs windows to support energy efficiency.
- The electricians are in converting the lighting to LED
- WHY's rooms are having a deep clean and remedial painting works done in preparation for room bookings which will begin on the 2nd November.
- Work has begun commissioning a new quinquennial survey, which will guide our maintenance work over the coming five years.

- New signs have been commissioned to reflect the new layout of the building.

Conclusions

The Town Hall feels busy and vibrant with most of our regular meetings returning and an upturn in other regular clients.