

	B	C	D	E	F
1	Community Engagement & Development (dept 100)	Leads: Nikki Cox & Hannah Stopford		£95,000	£368,696
2	Objectives	Projects	Actions	Income 2024-25	Expenses 2024-25
3	Identify the people most at risk and monitor gaps in the current provision and work with organisations to fill them.	Bring together all the organisations that are working on social inequality and identify the people most at risk and monitor gaps in the current provision, and work with those organisations or others to fill them.	Provide support for existing initiatives that can be used by all residents: welfare rights advice, food bank, community fridge and coat rack.		
4			Develop and promote the FIND directory through community outreach and events		£3,000
5			We will work to join together the various initiatives stemming from the County Council, the NHS and community groups so they align with the work of Somerset Connect		
6			Create and distribute information and signposting material for Frome residents detailing local information about sources of help		
7			Develop and lead on forums that bring together communities of practice		
8			Improve access to existing support (financial, practical, emotional) for those in need everyone eligible & wanting to claim welfare benefits are claiming		
9		To support the management of the Welcome hub for displaced people the Frome area on behalf of Somerset Council	Manage the CHARIS contract and attached advisors		£89,000
10			CHARIS grant income	£89,000	
11			Support English Language volunteers and promote learning for displaced people.		
12			Advocate for marginalised and vulnerable groups and highlight gaps in services, connecting relevant organisations to address them		
13	Build a town that is inclusive	Embed inclusive strategies to promote accessibility	Identify key issues around accessibility in the town and work with organisations to address them		
14			Embed the inclusive play strategy across the town especially in our open spaces (equipment, events, collaborations)		£6,000
15	Enable and empower people to live well with reduced reliance on external support.	Provide practical resources, support, advice and training at a street level to neighbourhoods identified as most in need to reduce poverty and mitigate cost of living increases	Support the development of neighbourhood groups especially those not already linked into the Frome neighbourhood network/ Transition Streets project		£1,500
16			Support community involvement in shared green spaces, especially in areas with high levels of deprivation or marginalisation		£3,000
17			Support peer-to-peer training and workshops e.g. street parties, road closures etc.		
18			Co-ordinate engagement and delivery of Neighbourhood growing projects for example, the St Johns Community Garden project		
19			Responsive work with neighbourhood groups and organisations		
20			Work with Let's Talk volunteers to develop a community offer for conflict resolution support		£1,500
21			Deploy community grants scheme		£80,000
22		Support community groups and organisations delivering on FTC priorities	Fair Frome grant		£15,000
23			Support Community Organisations with training (e.g. safeguarding), networking, advice, collaborations. Working with other agencies who support community organisations to ensure gaps are filled, avoid overlaps and maximise efficiency of funding and effort.		£3,000
24	Improve access to training, connections to job opportunities and encourage active citizenship.	Enable collaboration and support initiatives that strengthen the post-16 offer for Frome and surrounding areas.	Working with educational establishments and stakeholders		
25		Working alongside children and young people to hear their voice and contribute to the development of meaningful services	Town wide events and engagement, collaboration with schools and services (e.g. Year 8 engagement events)		£12,000
26	Widespread engagement with the people to build a vision for Frome.	Develop a framework with staff and councillors to build an evidence driven portrait for Frome, based on data and community voice and influence	Respond to any gaps as they emerge		
27			Gather available data and, if necessary, identify what needs to be collected as a primary source (funded by Vision for Frome EMR)		£6,000
28			EMR Vision for Frome funds for above	£6,000	
29			Carry out a wide range of town wide engagement activities		£5,000
30			Collate and communicate findings in a meaningful way		
31			Create opportunities for reflection, discussion, visioning and finding solutions, internally and externally		
32					
33	Support other FTC Strategic Priorities to deliver their objectives	Badgers Hill engagement (cost Code 200), Town Centre (201), Climate & Ecological Emgies (300), LCN actions in Unitary (400), Planning (600), Open Spaces (700)	Community engagement activities and support for various projects e.g. school streets, neighbourhood plan, Showfield and Mary Bailey engagement on maintenance review		
34	Staff allocation costs	Staff costs and CHARIS funding combined	Net of grant funding for Displaced Persons hub workers via CHARIS		£143,696
35	TOTAL			£95,000	£368,696

Protect Community Assets (dept 200)	Lead: Peter Wheelhouse		£8,000	£114,196
Objectives	Projects	Actions	Income 2024-25	Expenses 2024-25
Enable the continuation of football at Badgers Hill Stadium beyond 2023/24 and activities that can be enjoyed by the wider community	Help to build the Frome Town Community Benefit Society (FTCBS) as a strong community-based organisation	Encourage the CBS to engage the community to support wide reach and development of community offer		
		Encourage wider social engagement by the CBS with harder to reach groups such as travellers, unemployed, large families, LGBTQ+ groups and ethnic minorities		
	Work with the CBS to create long term financial security and wider community ownership	Investigate the potential for the issue of community shares that generates capital for investment in the ground		
	Work with the CBS to improve the quality of the Clubhouse, changing and meeting facilities and investigate the potential for other improvements	Ensure that any grants received by the CBS are well managed and spent in line with the grant funding agreements		
		Encourage the CBS to develop longer term plans for new facilities that can be enjoyed not only by the town's footballing community but also the wider Frome community		
Support the continuation of the Cheese & Grain as a core community asset in the town providing a broad range of offers.	Income generated by PV panels installed at C&G	PV panel income	£8,000	
	Public Works Loan Board	Loans on C&G ending 2026 - 2038		£70,478
	Insurance contribution for C&G			£3,000
Staff allocation costs				£40,718
TOTAL			£8,000	£114,196

Town Hall (dept 201)	Leads: Rachel Griffin & Sarah Williams		£50,500	£283,113
Objectives	Projects	Actions	Income 2024-25	Expenses 2024-25
Frome Town Hall is open and accessible to a wide variety of community and business uses as well as providing a home to Frome Town Council by ensuring it is managed and maintained efficiently and to a high standard.	Car park income		£1,000	
	Chamber hire		£12,000	
	Equipment & refreshments income		£4,000	
	Meeting rooms hire		£15,000	
	Town Hall Tenants		£15,000	
	EV charger income		£3,500	
	Miscellaneous Town Hall income			
	New expenses Town Hall			
	Implement Town Hall marketing strategy to community groups and users			£1,000
	Public Works Loan Board repayments			£43,886
	Equipment & refreshments costs			£3,000
	Town Hall maintenance	Budget includes an extra £30k savings towards major roof repairs		£60,000
	Town Hall utilities & waste disposal	Includes EV charger costs		£50,000
	Salix loan repayments (interest free solar panels)			£3,558
Staff allocation costs				£121,669
TOTAL			£50,500	£161,444

Climate & Ecological Emergencies (Resilience) (dept 300)	Lead: Peter Wheelhouse		£1,440	£93,302
Objectives	Projects	Actions	Income 2024-25	Expenses 2024-25
Enable individuals and organisations to make changes that contribute towards a net zero carbon Frome in 2030 and make a difference to their health, wellbeing and economic sustainability	Research and understand the impacts of climate and ecological breakdown on Frome, what initiatives have been successful to date and how we can encourage behaviour and system change as part of a review of our existing Council strategy.			
	Through community engagement develop a new and ambitious town-wide adaptation and mitigation strategy and coordinate actions by organisations in the town to implement it. Put in place an evaluation framework.			
	Support organisations working in climate action in Frome to access grants and other sources of funding. Develop a scheme to provide grant funding for community action building on the new town-wide adaptation and mitigation strategy.			£5,000
	Develop and implement a communications plan that encourages individuals and organisations to make changes			
Increase Frome’s biodiversity	Using data gathered through our our Wildlife Mapping Project, work with the Environment Team to adapt the management plans for Council owned open spaces	Clarify the baseline in terms of Frome's existing level of biodiversity, the nature and scale of improvements to be delivered and where, over what timescale and the metrics to be used to enable us to measure our impact		
	Work with organisations working in this field e.g. Friends of the River Frome, the Wild Bunch etc., to explore how activity can be better coordinated			
Enable the scaling up of energy efficiency measures and renewable energy generation	Investigate how many more households in Frome can benefit from the Healthy Homes energy advice project	To be implemented through Green & Healthy Frome		
	Engage the local community including those already working in this field to imagine how our neighbourhoods might be retrofitted and adapted and the EPC rating of homes can be improved. Explore whether a network of neighbourhood or street level champions can be established to coordinate activity	Investigate other examples of schemes e.g. 'Retrofit Re-imagined Festival' hosted by Civic Square		
	Investigate the opportunities to install solar on public and commercial buildings in Frome at scale	Clarify the external funding sources available for this work		
Develop food resilience through a thriving local food network and an increase in the amount of food consumed in Frome that is grown in Frome	Promote and support food resilience initiatives and strategies developed through the Frome Food Network and other organisations	Map the food grown in and around Frome (commercial and community) to inform our promotional work		
		Community fridge - Lunghi Babas rental	£1,440	
		Community fridge co-ordination costs		£2,400
		Loop de Loop expenses - Rates, utilities (Somerset will receive main bill and our meter will be used to bill FTC) & maintenance		£2,000
Encourage greater take up of active travel and sustainable transport.	Deliver 18-month Frome Safer School Streets trial, including programme of engagement with residents and schools, community activities and events	School Streets engagement programme		£10,000
		School Streets planter maintenance		£3,500
		School Streets evaluation		£3,000
	Work in partnership with residents, local schools, and stakeholder organisations to explore ways in which we can influence behaviour change and a switch to more active and sustainable modes of transport			
Develop a circular economy in Frome, reducing the amount of waste leaving Frome and encouraging reuse and recycling.	Explore potential new circular economy initiatives e.g. a Re-use Centre. Promote and support circular economy initiatives developed through local community organisations			
Staff allocation costs				£72,402
TOTAL			£1,440	£93,302

Green & Healthy Futures (Lotto) (dept 301)	Lead:		£181,288	£165,826
Objectives	Projects	Actions	Income 2024-25	Expenses 2024-25
Provide through the Green and Healthy Frome partnership, Healthy Homes, Evaluation, Cycle Together	Healthy Homes	Healthy Homes energy advice		
		Energy Advice Champions volunteer coordinator 6hrs/week during busy winter period		£1,512
		FRECO EMR income to fund above	£1,512	
		Provide Retrofit Assessments and ongoing support to 60 Frome & parish households		
		City & Guilds training for volunteers		£1,000
		Retrofit Assessor training/ software		£4,465
		Payments to CSE for support energy advice/ retrofit		£31,711
	Cycle Together	Payments to FCBP		£37,948
	Evaluation	Focus group expenses, incentives, transcription		£800
		Payment to Social Value UK		£13,000
	GHF comms	GHF comms		£9,754.00
	Lotto Climate Action Fund	Green & Healthy Futures Grant Income	£179,776	
Staff allocation costs		Net of Lotto funding for G&HF salaries		£65,636
TOTAL			£181,288	£165,826

The Somerset Council Devolution Project (dept 400)	Leads: Paul Wynne & Peter Wheelhouse		£198,000	£406,188
Objectives	Projects	Actions	Income 2024-25	Expenses 2024-25
Respond to Somerset Council's financial emergency to ensure that key services are provided by FTC and increase our capacity as a council to do so in future if required.	Identify which assets and services are likely to be sold, devolved, reduced or removed, when this is likely to happen and assess impact on and opportunities for the community.			
	Working with the community, identify which of the above are essential to retain and at what level.			
	Plan financially for the next three years and agree an annual budget for 24/25 to provide choice and flexibility once the impacts are clear.	Somerset Devolution project fund 2024-25 = initially- Open Spaces (staff, equipment, legal fees) / depot for outside services / Mkt Yd public toilets subsidy to SC / Riverside R&D costs.		£350,000
	Use of General Reserves for 24-25 income subsidy/Devolution budget	Est surplus 23-24 £75k	£75,000	
		Use £109 New Projects and £14k CCTV balance of EMRs	£123,000	
	Work with SC to explore how our priorities can be devolved, retained and how much it might cost.			
	Agree with Somerset Council a timetable for transition including possible devolution of assets and contracts			
	Take responsibility for agreed devolved assets and services. NB some may be transferred in 2024.			
Frome Riverside Project - transform the area in and around the Market Yard car park in to a vibrant space that contributes to the cultural identity and prosperity of the town centre and its day and night time economy.	Work with SC to develop, engage with the community and begin to deliver our vision for Frome Riverside.			
	Work with Somerset Council draft a costed business plan that includes clear objectives, and likely financial costs, including costs to FTC, financial savings to SC and the wider economic benefits to the town as a whole.			
	Work with Somerset Council to devolve relevant SC assets and control to deliver the business plan.			
Increase early help for key groups to tackle poverty, exclusion and ill health	Working with Somerset Council, understand the impact of cuts to adult and children early intervention services provision on the community. Working with all partners draft a vision and business case that promotes early intervention with clear aims and objectives and likely financial costs on FTC.			
	Agree with Somerset Council a devolution timetable			
Work with the LCN and other partners to deliver its priorities to make a positive impact on the community	Support the LCN to identify areas of need, in part by community engagement activity that could be funded by SALC.			
	Support the LCN to produce a common vision and programme for future work			
Research & plan resources and finances for Unitary changes	Work with project team and consultants on initial report and follow through actions	Obtain expert TUPE advice to accurately calculate labour costs of new services		
		Financial modelling of ideas generated		
		Consult and research with other local parish and town councils in Somerset		
Staff allocation costs				£56,188
TOTAL			£198,000	£406,188

Planning (dept 500)	Lead: Jane Llewellyn		£0	£105,085
Objectives	Projects	Actions	Income 2024-25	Expenses 2024-25
Ensure that developments in and around Frome provide the right type and number of housing units, infrastructure and employment, which meets the needs of the local population as well as embracing FTC's climate and housing declaration. Promote active and sustainable travel and add to the sustainable growth of the town	Develop and promote a vision of Frome, to better understand the needs of the local population. Starting with a town wide engagement that will inform whether the neighbourhood plan should be updated and what updates are required.	Work with Hannah S to co-ordinate engagement and analyse feedback		
	Continue to take a proactive approach to developers and developments to push forward what we want.	Make direct contact with developers/applicants to ensure they are fully aware of our policies and negotiate for better development		
		Ensure residents/communities are aware of development and enable them to have their say and provide advice and support		
		Guide the Planning Committee through relevant plans and documents relating to applications and provide advice		
	Bring forward a movement strategy for Frome	Working with Somerset Council transport team and consultants and building on the Local Cycling & Walking Infrastructure Plan (LCWIP), establish the Movement Principles (Somerset have ringfenced £0 for this). Engagement with officers/stakeholders to understand the current transport/parking issues and policy framework to help establish the movement principles. Clarify external funding e.g. DfT funding that is available and work with Somerset Council to secure it to fund relevant infrastructure works.		
	Respond to the Somerset interim call for sites to allocate 505 houses for (Mendip Part 2) Local Plan	Ensure the Somerset preferred options consultation is well publicised and engaged with. Provide advice to residents and Cllrs		
	Ensure that the redevelopment of Saxonvale is the right development for Frome	Work with Somerset Council and all parties to ensure best possible outcome		£1,000
Begin to address the Housing Crisis, by ensuring that the overall percentage of social and affordable units delivered (currently 21%) is increased to a minimum of 30% as per Somerset local plan policy. Work towards an aspiration of 40% and reduce the number of residents on the housing waiting list.	Create a Supplementary Planning Document detailing our affordable housing aspiration of 40%	Adopt as FTC policy		
	Continue to work with a broad cross section of the community, including those that work in the support and housing sectors e.g. housing associations, CLT etc., to give a balanced view of the problem and identify solutions	Start work to prepare for the local plan update, incorporating feedback for the community engagement process		
		Continue to support and advise FACLT and where possible work on the actions from the Housing Crisis		
That all development in and around the town is built in line with the planning conditions and S106 agreements and ensure that appropriate S106 funding is provided for infrastructure projects	Work with Somerset Council to improve enforcement of planning within the town, to ensure that conditions and s106 agreements are implemented	Track the progress of new developments and monitor the triggers for S106 payments. Notify Somerset to ensure relevant payments are made.		
	Publish FTC infrastructure priorities list and ensure that s106 money is secured from new developments towards implementing the list	Advise FTC when s106 monies are available to spend		
Through collaboration and advocacy, influence other projects in the town to meet the needs of the community	Work closely with Friends of the River Frome on the Adderwell Bridge project and the provision of a link to the Railway Station	Continue to work with Somerset Council on the clarification of S106 funding available for the project		
		Work with contractors/landowners/Somerset Council and others on design development of bridge		
		Work with colleagues on acquisition of land at Adderwell where bridge might be sited (budget in Open Spaces)		
Contingency				£2,000
Staff allocation costs				£102,085
TOTAL			£0	£105,085

Town Centre (dept 600) - under review following resolution at December Council meeting	Leads: Peter Wheelhouse & Rachel Griffin		£1,800	£162,217
Objectives	Projects	Actions	Income 2024-25	Expenses 2024-25
Improve the image , experience and pride in the town centre encouraging more residents and visitors to visit and use its facilities	Improve pedestrian safety	Explore with Somerset Highways how additional crossing points can be created and traffic can be better managed to improve pedestrian safety		
	NEW (money) Increase the number of plants and trees and places to sit, and essential repairs in the town centre	Work with town centre stakeholders to develop a plan		£25,000
	Facilitate a programme of monthly events in the town that further enhance its attraction	Take control of the Wednesday and Saturday markets and promote third party events		
		Deliver Christmas event/Lantern Parade		£11,000
		Deliver Christmas Lights		£18,639
	Encourage the occupation of empty shops and other vacancies	Work with landlords, community groups and independent businesses to encourage short term 'pop-ups', meanwhile uses and community use of premises. Encourage Somerset Council to streamline their business rates procedures to make this easy.		
	Ensure in partnership with Somerset Council that the streets are clean and street furniture and other aspects of the public domain are well maintained and improved	Explore potential to take on the IDV contract as part of a broader service devolution conversation with Somerset Council		
	NEW Developing new projects for the town centre building on the work of Activist, Xplore and devolution deal			£20,000
	Discover Frome	Income from sales at DF & Town Hall	£1,800	
		Promote Town Events		
		Discover Frome website & social media - hosting and maintenance		£2,000
		Discover Frome wider visitor digital connection promotion further developing tourist proposition		£5,000
		Discover Frome Information Point		£5,000
		Discover Frome Information Point volunteers		£1,700
		Purchase of saleable stock		£1,200
		Continue to market Frome as an exciting business base for ethical, green, socially-engaged businesses - In partnership with others, GHF, Loop		£2,000
		Developing relationship with local and regional tourist attractions - value of DMO'S		
		The Annual - deliver the annual in partnership with businesses and The List		£1,000
		Work with Xplore and other potential suppliers on an app linked to Discover Frome and revamp website		?
		Support the arts, heritage and events community through strategic links and partnerships		£2,000
	Promote walking and cycling as a visitor attraction, and to visitors accessing Frome	Continue to support walking & cycling through the development of a series of maps and engaging collateral working with Walkers are Welcome		
		Promote bus and train travel		
		Promote guided walking tours		
	Promote Frome as a Green business destination	Continue to market Frome as an exciting business base for ethical, green, socially-engaged businesses - In partnership with initiatives such as Loop		
	You're Welcome	Administer Community Loo projects ensuring that there are a number of loos throughout the town in businesses that are open and accessible to the community		£1,500
Staff allocation costs				£66,178
TOTAL			£0	£162,217

Nuture Open Spaces (dept 700)	Lead: Rob Holden		£7,100	£684,768
Objectives	Projects	Actions	Income 2024-25	Expenses 2024-25
Biodiversity rich accessible and safe places for residents and visitors to enjoy exercise and relax in that present an attractive 'face' for the town	Convene people who use our open spaces to ensure existing groups are represented but also to reach out to other users whom we have not yet engaged	Review Showfield and Mary Baily Management plans		
		Engage with community on management plan reviews		
	Ensure our parks and open spaces are places that people value highly to enjoy, are accessible and inclusive, and support a wide range of outdoor activities and bio-diversity	Support community involvement in shared green spaces		
		Ensure that marginalised groups have a voice in the development of shared spaces, specifically regarding Disability and Inclusion (NC)		
		Possible project with with FFF community group to create platform river access to far end of Rodden Meadow with accessible path. Funding for platform to be raised by FFF. To be agreed by council and local residents/visitors		£5,000
		Town Florals		£10,500
		Market Place maintenance		£5,000
		Possible Skatepark review project		£2,000
		Co-design new play space – Make Space for Girls		£5,000
	Identify open spaces that we want to take on during the creation of the new Unitary	Possibly take on community land from SC as part of unitary deal – identified 17ha as possible (compared to total existing estate 22ha) = 1 extra ranger, and extra Grillo mower @ £80k (budgeted in Unitary)		
Greater ownership of and control over our open spaces and their future use	Take on land at Adderwell (biodiversity, access and bridge)	Negotiate possible deal with landowners covering purchase (funding via a combination of FTC/community group/bequest/FORF/& crowdfunding)		£30,000
Sufficient allotments for the needs people in the town	Work with Frome Allotment Assoc to support groups with their ongoing management and help with boundary / access and tree issues	Support FAA with works to boundaries and boundary trees as needed.		£1,500
	Review options and search for new allotments spaces, including in new developments and beyond the parish boundary.	Support FAA if needed with cttee recruitment process / licence review		
Proper maintenance of all properties in the public realm owned or leased by FTC	Consider how FTC would service and maintain a growing number of open spaces	Review taking on Ag Soc land on 90+ yr lease or freehold, including cricket club, green shed and parking area		
	Open spaces maintenance and development	General estate works		£49,500
		Market Yard Toilets cleaning & maintenance		
		Tree Safety Works		£9,240
		Hedges		£3,465
		Boyles Cross Fountain		£14,080
		Play equipment maintenance		£20,000
		Egford Park refresh		£10,000
		Incidental Play in Woodlands		£3,000
		Memorial donations	£3,000	
		Tree donations	£2,000	
		Memorial Benches installations		£3,000
		Litter management on FTC land		£33,275
		Fuel		£4,200
		Yard and depot maintenance		£5,445
	Collaboration with partner agencies on land, works and maintenance across Open Spaces and the town	Possible mgmt of 6x School Streets planters – 2mx1m. 4 days to plant and weed (2x year) and ½ day/week for 6 month for watering = ½ day ranger time = £3.5k - Funded by school streets		
		Close working with WTT, FoRF, Police, EA, Cheese and Grain, SC, Other town councils, Cricket Club, Collegians, Frome Medical Partnership, Bowls club x 2, Parkrun, Ag Soc, FROGS,		£500
		Victoria Park Toilets cleaning & maintenance		£6,000
	Frome Medical Practice income	INCOME from managing open spaces at FMP	£2,100	
As part of our commitment to mitigating climate change and our declaration of an ecological emergency we will consider how we can contribute through our Open Spaces strategy, such as more tree planting	Tree Planting	Seek to establish Community Woodlands near spring gardens of 2,700 trees (approx)		£10,000
		Continue work to enable Local Community groups to plant trees in the gardens in local areas		£500
		Other tree and hedgerow planting projects		£3,500
	Move towards electrical equipment	Replace most petrol power tools with electrical equivalents		£3,000
Support a professional and compliant ranger work force	Rangers well resourced and trained	Vehicle Leasing		£8,400
		Vehicle and Equipment Maintenance		£9,724
		Replacement Vehicle and Equipment - including £40k for transit with £10k from EMR)		£35,800
	Rangers compliance	Ranger Training		£6,000
		PPE		£4,500
	Lawn Tennis Association	LTA loan repayments to XXXX		£1,000
	Public Works Loan Board	Loans on Showfield (to XXXX) and VP Toilets (to XXXX)		£18,768
Staff allocation costs				£307,871
TOTAL			£7,100	£684,768

Marketing, Communications & Events (dept 800)	Lead: Rachel Griffin		£0	£255,412
Objectives	Projects	Actions	Income 2024-25	Expenses 2024-25
Develop a strategic programme of Marketing and Communications to include community projects, marketing the town and the Town Hall	Comms and Marketing Strategy	Review yearly		
Support and increase the range of information for residents about community based projects, activities and services available, to encourage engagement and active participation.	FTC project communications	Deliver timely pr for the purposes of informing and engaging the town		
		FTC Website+ digital tools - keep up to date and accurate information		£2,600
		Deliver and support events, meetings and activities - including shaping, marketing, ticketing and communicating		£2,000
		Implement programme of digital communications utilising social media with measurable results		£1,100
		Deliver a series of newsletters to support areas across the work Gramme, to include Frome Matters, Community groups and Business Update		
		Summer placement to support the workload		£900
		Support all projects to include school streets, GHF, town wide engagement, FIND, our parks and open spaces engagement, resilience programme and Football club and Town Centre initiatives		£1,500
		Recruit and support a team of noticeboard ambassadors (volunteers) to deliver information across the town		
		Create engaging print media and branding for projects		£2,000
		Develop new branding for FTC products and services as they develop		
Support a programme of activity that enables people living and working in Frome to participate and engage in decision making	Support a programme of activity that enables people living and working in Frome to participate and engage in decision making	Support decision making through digital initiatives, voting drives etc.		
		Promote and support FTC meetings and digital engagement tools across the wider work programme.		
		Hustings		£1,000
Ensure the Town Hall is accessible, well used and fit for purpose	Ensure that the Town Hall is safe, accessible and clean and fit for purpose	Ensure quality stewardship		
		Manage cleaning/caretaking team		
		Ensure all risk actively managed		
		Promotion of the Hub		
Events & engagement activities to bring the community together, encourage participation and community cohesion	Enable community events in Parks and open Spaces	Support through process and deliver permissions		
	Enable community to access Boyle Cross	Support through process and deliver permissions particularly around market stalls		
	Christmas Promotions	Work with Businesses to support a Town Centre shop local offer at Christmas		£500
	Frome Buses	Partner with Frome College to deliver a busking event in the town centre with opportunities for young people to perform		£1,000
	International Womens Day celebration	Work with partners to highlight and support work in this area		£500
	Support delivery of Town Events	Work with partners to support events in the town		£21,000
	Apple day	Deliver an Apple day celebration		£1,000
	Remembrance Day	Work with RBLI to deliver a remembrance event		£1,000
	Opportunities: new or unexpected meeting are required or presented to us	Identify and support opportunities as they arise in step with out strategic objectives		£1,000
	50th year of FTC	Create a celebration event for 50 years of FTC		£1,000
	Donate IT	3 events a year		
	Event workwear and sundries			£5,000
	Support stewards	Recruit and deliver a team of support stewards to operate in the town hall and at external events		
Staff allocation costs				£212,312
TOTAL			£0	£255,412

Core Business Services (dept 900)	Lead: Sarah Williams		£50,000	£502,483
Objectives	Projects	Actions	Income 2024-25	Expenses 2024-25
Ensure timely and accurate upkeep of FTC's financial records, procedures, planning and reporting	Sound financial planning & management	Daily & monthly transactions, reconciliations and reporting completed usually within 10 days of month end		
		All staff aware of ethical decision matrix, Purchase Orders system, Financial Regulations relating to purchases and maintain robust procurement procedures		
		Reserves kept in secure & safe but high interest bearing accounts where possible and review investment policy annually - budget interest income	£50,000	
		Annual budget built to deliver the work programme for the year ahead		
		Monitor budget to ensure work programme delivered without significant under/overspend and report year end forecasts to Council in the second half of the year		
		VAT transactions appropriately accounted for and VAT content reclaimed (use VAT consultant for complex issues)		
	Precept & AGAR submissions	Request Frome's Tax Base figures from Somerset		
		Draft budget in collaboration with budget holders, finance team, Town Clerk & Cllrs		
		Ensure Council agree budget at January meeting and the Precept demand forms are completed and submitted appropriately		
		Complete & submit Annual Governance & Accounting Statements to external auditors following Council approval at May meeting		£3,200
		Continue to review quarterly accounts with Internal Auditors, research new auditor for April 2025		£2,500
Ensure IT hardware, software systems and office equipment is fit for purpose and regularly reviewed	Undertake an expert review of IT hardware & software, across the organisation with a view to upgrading, streamlining and future proofing all systems			
		Ensure Accounting and Town Hall Bookings software is as integrated and accessible as possible (as part of IT software review)		
	Continue to monitor IT & printer support provision company	Manage software subscriptions for all staff and cllrs plus IT support monthly provision & cloud backups		£23,439
	Ensure all office systems facilitate cost effective administrative efficiency	Manage IT hardware maintenance, upgrades & replacements		£10,000
		Manage printing support and costs plus stationery		£4,049
		Manage VOIP licences, internet and multi-mobile account incl contingency for replacements		£18,367
Oversight of HR policies and processes		AV equipment for Chamber & other meeting rooms effective and well utilised - renew some AV equipment last installed 2017		£10,000
	Annually review Staff Handbook and all contained policies	Regular consultation with HR consultants and when necessary solicitors		
	Review recruitment processes incl regular liaison with solicitors and payroll advisors	Consult with line managers for all new roles advertised, prepare all documents supporting the procedure throughout from JD drafting to onboarding		
		Draft benefits document to accompany recruitment		
	Manage HR consultant organisation and solicitor fees	Professional subscriptions, recruitment advs, and legal subscription as necessary		£9,224
	Ensure payroll for the organisation is carried out accurately and promptly	Review use of IRIS software v outsourcing payroll function		
Internal control & managing risk, incl Risk Register & GDPR policies & procedures	Job Evaluation project including staff development, staff wellbeing and succession	Draft policy on staff wellbeing, development, career progression and retention		
	Review of staff & cllr training policies	Staff & Cllr training budget		£26,500
	Insurance cover maintained across the estate supporting all FTC managed sites and assets	Risk Strategy and Register updated		
		Insurance policy renewed 3 yearly		£17,000
Oversight of all legal agreements FTC enters into including working partnerships, contractors and Town Hall tenants	Regularly review and update Internal Controls	Front desk team, Business team and Town Hall Steward to review their dept's Internal Controls		
	Review FTC's GDPR policies & procedures	Keep GDPR high on the agenda during the IR consultation and review		
Civic services budget		Legal fees budget relating to service contracts, leases and capital purchases and disposals		£24,853
		Elections 2027 reserves		£3,500
		Twinning		£1,000
		Civic Services		£900
		Cllrs Allowances		£21,080
		Mayors Allowance		£595
New projects feasibility & research costs		Mayors Charity Grants		£3,000
		Ensure funds available for professional fees or other costs as necessary in researching new projects		£50,000
Staff allocation costs				£273,276
TOTAL			£50,000	£502,483