

2025-26 Work Programme & Budget

| Community Engagement & Development (dept 100) | | | |
|--|--|---|---------------------|
| Leads: Nikki Cox & Hannah Stopford | | | |
| Aim: To improve the wellbeing and resilience of our community and the organisations that support them. | | Income 2025-26 | Expenses 2025-26 |
| | | £0 | £294,040 |
| Vision: A strong, connected community with resilient neighbourhoods where residents have the agency to create and access what they need. | | | |
| Project: Continue to develop the Hub model | Promote hub offers, and signpost residents to access available support. | | |
| | Underwriting CHARIS contract and attached advisors, ESOL support and volunteers - subject to final Council approval (Jun25-Mar26) | | £44,000 |
| | Use of General Reserves for underwriting CHARIS contract | £44,000 | |
| | Support statutory and non-statutory organisations to find spaces to deliver services and to support and signpost residents effectively | | £2,500 |
| Project: Engage with residents at a street and neighbourhood level to build cohesion and resilience by working together on community-led projects | Engage with residents in either targeted neighbourhoods (due to deprivation or need), or responsive areas (due to shared issues or spaces). Reaching 'easy-to-ignore' people by door-knocking or pop-ups, at events and by partnership working. Create opportunities to activate existing strengths (people/skills/venues/connections) and support & facilitate action to tackle local problems. | | £4,500 |
| | Use of SALC EMR 321 | £4,400 | |
| Project: Empower communities to identify gaps, strengths and assets and to take action or resolve conflict themselves | Support Let's Talk volunteers to deliver a community offer for enabling conflict resolution via training and case work | | £800 |
| | Support Neighbourhood Network and Transition Streets initiatives | | |
| Vision: Community organisations are supported to meet Frome's needs, be self sufficient and work together and adapt to change. | | | |
| Project: Support and build capacity for community organisations | Provide and commission training, guidance, resource sharing and networking opportunities for the wider community support offer | | £5,000 |
| | Support partners and community organisations to share good inclusive practice | | |
| | Convene relevant forums and communities of practice around emerging needs to identify gaps; enabling statutory and non-statutory organisations to work together to fill them and avoid overlaps - e.g. Young People, Volunteer co-ordination; mental health. | | |
| | Work with key partners on our shared objectives around health, education and children and young people e.g. Somerset Connect | | |
| Vision: Residents feel included in the life of the town. | | | |
| Project: Embed inclusive and accessible practices and processes, internally and with partners | Explore a process to assess and monitor equalities impact of the work of FTC | | |
| Project: Increase opportunities for meaningful engagement and ways for all voices to be heard and for residents to influence local decision making | Work alongside Children and Young People to hear their voice and contribute to the development of meaningful services, local decisions and projects e.g. Devolution, Climate Action Plan, post-16 offer, Movement Strategy. | | £5,000 |
| | Enable collaboration and commission initiatives that strengthen the children and young peoples offer in Frome and the surrounding areas (localised and free at the point of access) | | £4,000 |
| | Explore ways to increase participation in decision making processes within the council for example through deliberative processes and a Citizens Assembly in 2026/27 | | £15,000 |
| Project: Embed the inclusive play strategy across the town especially in our parks and open spaces | Continue to work alongside and commission internal and external partners to develop the inclusive and intergenerational play offers across Frome | | £6,000 |
| | Respond to the recommendations of the play strategy review | | |
| Vision: FTC teams are supported with community engagement to deliver their outcomes | | | |
| Work collaboratively with other FTC teams to deliver collaborative and engagement processes to deliver their outcomes | A specific focus this year on: New Open Spaces, Devolution Projects, Climate Action Plan. | | |
| Staff team | Communities staff team (net of CHARIS staff as either grant funded or included in budget above 100-7984) | Partnership Lead, Engagement Lead, two Community Officers, Children & Young Peoples Officer | £207,240 |
| TOTAL | | £0 | £294,040 |
| Community Engagement & Development (dept 100) | | | |

Community Grants (dept 101)

| | | | |
|--|---|-----------|----------------|
| Project: Support community organisations to access appropriate funding | Fair Frome Grant | | £15,000 |
| | Deploy and develop the community grants programme | | £80,000 |
| | Work with partners to explore innovative funding models | | |
| | | £0 | £95,000 |
| Community Grants (dept 101) | | | |

2025-26 Work Programme & Budget

Protect Community Assets (dept 200)

Lead: Peter Wheelhouse

Aim: To ensure FTC assets provide benefits to the wider community, are well managed and financially stable. Currently - Cheese & Grain, Badgers Hill Stadium and Town Hall.

Income 2025-26

Expenses 2025-26

£20,000

£126,334

Objective: Support the Frome Town Community Benefit Society (FTCBS) to ensure the Badgers Hill Stadium is safe, financially secure and provides activities, including football, that can be enjoyed by the wider community

Help to build the Frome Town Community Benefit Society (FTCBS) as a strong community-based and financially secure organisation

Continue to support the FTCBS following recruitment of additional new board directors at the AGM in December 2024

Support the FTCBS to maintain the safety and security of the Badgers Hill Stadium and explore further development opportunities

Support the FTCBS in its grant funded development project 2024

FTCBS rental income £2k per quarter from August 2024

£8,000

Objective: Support the Cheese & Grain as a core community asset providing a broad range of events and activities

Support the C&G to develop its cultural offer including training for young people

Income generated by PV panels installed at C&G

Est based on half year actual 2024-25

£12,000

Administration

Public Works Loan Board repayments

C&G PWLB loans to 2026/27/37/38

£70,478

Insurance contribution for C&G

Insurance contribution on request

£3,000

Staff team

Deputy Town Clerk % and new Facilities Mgr 25%

£52,856

TOTAL

£20,000

£126,334

200 - Protect Community Assets

Protect Community Assets (dept 200)

2025-26 Work Programme & Budget

| Town Hall (dept 201) | | | |
|--|--|-------------------|-----------------------------|
| Leads: Rachel Griffin & Sarah Williams | | | |
| Aim: To offer a versatile space for both community and business activities, events & meetings, and also to house the 32 office based FTC staff. It is managed and maintained efficiently to meet high standards, ensuring accessibility for a diverse range of users. | | Income 2025-26 | Expenses 2025-26 |
| | | £156,073 | £391,060 |
| Objective: 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 | Est based on 2024-25 half year to Sept 2024 | £1,400 | |
| Chamber hire | Est based on 2024-25 half year to Sept 2024 | £12,360 | |
| Equipment & refreshments income | Est based on 2024-25 half year to Sept 2024 | £5,500 | |
| Meeting rooms hire | Est based on 2024-25 half year to Sept 2024 | £12,000 | |
| Town Hall Tenants | Licensed users - FLP & FromeFM | £16,280 | |
| EV charger income | Est based on 2024-25 half year to Sept 2024 | £9,000 | |
| Review use of the Town Hall and its marketing to ensure it is used to its highest capacity and potential. | | | |
| 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 | | |
| Public Works Loan Board repayments | PWLBs Town Hall to 2040/41 | | £43,886 |
| Equipment & refreshments costs | Est based on 2024-25 half year to Sept 2024 | | £6,500 |
| Town Hall maintenance | Use of EMR 400 TH Maintenance funds | £55,533 | |
| | Use of General Reserves and potentially unspent 2024-25 TH maintenance budget or reserve for future TH emergency works | £44,000 | |
| | Town Hall major works | | £100,000 |
| | Town Hall maintenance | | £30,000 |
| Town Hall utilities & waste disposal | Est based on 2024-25 half year to Sept 2024 | | £52,500 |
| Salix loan repayments (interest free solar panels) | Zero % interest over 5 years to 01/02/2027 on loan of £17,794 for solar panels installed at Town Hall in 2022 | | £3,558 |
| Staff team | Mktg & Comms Mgr 20%, Town Hall Steward, Cleaners, Front Desk Staff and Stewards cover | | £154,616 |
| | | TOTAL | £156,073 £391,060 |
| 201 - Town Hall | Town Hall (dept 201) | | |

2025-26 Work Programme & Budget

| Climate Emergency & Resilience (dept 300) | | | |
|---|--|---|---------------------|
| Lead: Matt Mellen | | | |
| Aim: To co-ordinate town action to mitigate and adapt to climate change | | Income 2025-26 | Expenses 2025-26 |
| | | £6,000 | £141,499 |
| Objective: ENGAGE & ACT - 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. | Review of current science and projections and what this means for Frome. | | |
| | Commission review of climate scenarios and risks for Frome. | | £2,000 |
| | Review success of initiatives. build understanding into future planning. | | |
| | Create visual assets and other resources showing how climate change might impact Frome over the coming years and to show how a future, more resilient town might look. | | £2,000 |
| | Frome Climate Action Fund - Create a pot for micro grant giving for new climate initiatives in the town - e.g. £5k | | £5,000 |
| Through community engagement develop a new and ambitious town-wide climate action plan (CAP) and coordinate actions by organisations in the town to implement it. Put in place an evaluation framework. | Work with Green and Healthy Frome to plan a way forward to keep as much of the positive activities operational as possible. | | |
| | Involve schools in climate action. Capture concerns of young people. Enable them to input into the Town's new CAP. | | |
| | Use of Sustainability EMR 341 | £6,000 | |
| | Roll out our community engagement plan including a series of external events to involve the town in developing our new CAP. | | £6,000 |
| | Co-ordinate organisations, lead actions, enable innovation and collaboration. Establish and coordinate a Climate Action Working Group. | | |
| | Develop a new and ambitious town-wide adaptation and mitigation strategy - our CAP. | | |
| 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 climate action plan. | Research, identify and apply for relevant grants. | | |
| | PILOT IDEA - Frome Climate Action Fund - Create a pot for micro grant giving for new climate initiatives in the town - e.g. £5k | | |
| Develop and implement a communications plan that encourages individuals and organisations to make changes | Work with comms team, key partners and key stakeholders to develop plan. | | |
| | Printing for posters / stickers. | | £500 |
| Objective: ENERGY - Enable the scaling up of energy efficiency measures and renewable energy generation | | | |
| 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. Raise the profile of retro-fit. | Assess Frome's housing stock and find the homes most in need of energy upgrades. | | |
| | Explore new tech opportunities and partnerships including - apps, AI and new retrofit businesses. | | |
| | Produce home energy events with partners. Help coordinate a plan to upskill the local workforce and create database of trusted suppliers. | | £1,000 |
| | PILOT IDEA - Retro-fit house warming parties - facilitate and enable gatherings in homes that have been retrofitted, invited neighbours to inspire others to get involved. | | £1,000 |
| | PILOT IDEA - A retro-fit road show - visit markets, village gatherings (LCN). (SALC Wellbeing grant?) | | £1,000 |
| | PILOT IDEA - Develop a retrofit home walking tour / open house event series. See Green Open Homes. | | £1,000 |
| | Investigate the opportunities to install solar on public and commercial buildings in Frome at scale | Event to present options to businesses on industrial parks and marketing materials to promote scheme. | |
| Frome Green Energy | Work with FRECo and others to help explore the potential of community owned wind turbines for the town. | | |
| Objective: FOOD - 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 | Connect and support - explore how Frome becomes more resilient from a food point of view | | |
| | Community Fridge housed at Loop de Loop building for no charge. | | |

| | | | |
|--|--|--------------|-----------------|
| Objective: TRAVEL AND TRANSPORT - Encourage greater take up of active travel and sustainable transport | | | |
| 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 | | £1,500 |
| | Continue to engage schools and the wider community in the lead up to decisions about the future of the scheme beyond the 18 month trial | | £1,500 |
| Objective: MATERIALS & WASTE - Develop a circular economy in Frome, reducing the amount of waste leaving Frome and encouraging reuse and recycling. | | | |
| Explore potential Re-use Centre. Promote and support circular economy initiatives developed through local community organisations | Work with Somerset Council and other partners to find a site for a reuse centre. | | |
| | Promote re-use centre | | |
| Staff team | Climate Action Lead 80%, Resilience Officer 80%, Resilience Comms Officer (PT) 100% | | £118,999 |
| | | TOTAL | £6,000 |
| 300 - Climate & Ecological Emergencies | Climate & Ecological Emergencies (dept 300) | | £141,499 |

2025-26 Work Programme & Budget

| Green & Healthy Frome (Lotto) (dept 301) | | | |
|---|--|-------------------|---------------------------|
| Lead: Matt Mellen | | | |
| Aim: Frome's Green & Healthy Frome project funded by a Lotto grant and in partnership with Edventure and Frome Medical Practice, focuses on providing resources and funding for healthy homes, energy efficiency, cycling initiatives, and evaluations, all under the Green and Healthy Frome. This project runs for three years from March 2023 to March 2026. | | Income 2025-26 | Expenses 2025-26 |
| | | £75,000 | £84,705 |
| Objective: Provide through the Green and Healthy Frome partnership, Healthy Homes, Evaluation, Cycle Together | | | |
| Healthy Homes | Healthy Homes energy advice | | £3,000 |
| | 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 Centre for Sustainable Energy (CSE) to provide energy advice and support to Retrofit project | | £28,691 |
| Cycle Together | Payments to Frome Community Bike Project | | £11,928 |
| Evaluation | Focus group expenses, incentives, transcription | | £3,835 |
| GHF comms | GHF comms | | £9,949 |
| Lotto Climate Action Fund | Green & Healthy Frome Grant Income (net of salary grants) | £75,000 | |
| Staff team | Climate Action Lead 20%, Resilience Officer 20% (Lotto grant funded staff not incl - Evaluator and Energy Advice Champions co-ordinator) | | £21,837 |
| | | TOTAL | £75,000 £84,705 |
| 301 - Green & Healthy Frome | Green & Healthy Frome (dept 301) | | |

2025-26 Work Programme & Budget

| Devolution (dept 400) | | | |
|---|---|-------------------|---------------------|
| Lead: Peter Wheelhouse | | | |
| Aim: To secure, adapt and sustain devolved assets and services, working closely with Somerset Council | | Income 2025-26 | Expenses 2025-26 |
| | | £326,000 | £530,886 |
| Objective: On the back of a Frome Devolution Deal ensure that the capacity and a clear plan is in place to take on and utilise devolved assets, services and responsibilities that will help to meet our aims of protecting assets and infrastructure, creating a thriving place, building sustainability and resilience and growing community wellbeing | | | |
| Develop a three year business plan for the utilisation of assets, services and responsibilities | | | |
| Objective: Frome Riverside Project - transform the area in and around the Cattle Market Car Park into 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. | | | |
| Maintain riverbank and develop plans for regeneration that improve public access to the river | Interim Riverbank maintenance if devolved | | £5,000 |
| Operation of devolved services within the Frome Riverside area and the wider town centre that improve its vibrancy | Income from an enhanced weekly market in Frome | £14,000 | |
| | Deliver an enhanced weekly market in Frome | | £49,000 |
| | Operate Frome Library out of hours | | £21,000 |
| | Use of Devolution EMR 354 for Market Yard Toilets | £50,000 | |
| | Market Yard Toilets - solution to be explored | | £64,000 |
| | Use of Devolution EMR 354 for Town Centre CCTV | £27,000 | |
| | Town Centre CCTV contract | | £27,000 |
| Objective: On the back of the devolution of economic development responsibilities, develop plans that will build on Frome's economic strengths to create a thriving town | | | |
| Complete research that helps to inform our economic development strategy for the town | | | £10,000 |
| Objective: Enable open spaces devolved by Somerset Council to be transformed into thriving community spaces and havens for wildlife | | | |
| Ensure proper maintenance of devolved sites | General Estate Works for new SC sites | | £13,000 |
| | Tree surveys & surgery works on new sites | | £12,000 |
| | Maintain existing play equipment on new sites | | £15,000 |
| Improve and operate devolved Highways Depot space to enable management of larger estate | Use of Devolution EMR 354 for new Depot fit out | £48,864 | |
| | Depot refurbishment (£45k) and first year running costs (£15k) | | £60,000 |
| New vehicles/equipment purchase required to manage larger estate | Use of Devolution EMR 354 for mower & G4 purchase | £86,136 | |
| | Devolution: Extra vehicles as agreed in OS workshop with Cllrs: Grillo mower and G4 EV | | £80,000 |
| Objective: Provide welcoming and accessible space for community groups and service providers that strengthens the Early Help support network in Frome | | | |
| Manage the Key Centre and enable hire of space to local community groups and service providers | Key Centre - hirer income | £15,000 | |
| | Key Centre - budget to cover estimated ongoing costs of running the building, maintenance & works, utilities etc. | | £61,000 |
| 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 | | |
| 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. | | | |
| Administration | | | |
| Legal fees estimated to be incurred in the negotiations | | | £30,000 |
| | Subsidise Devolution costs with General Reserves | £85,000 | |
| Staff team | 25% new Facilities Mgr for assets and 100% 2 new Rangers on Open Spaces (1 ranger 6 mths later in year) | | £83,886 |
| | | TOTAL | £326,000 |
| 400 - Devolution | Devolution (dept 400) | | £530,886 |

2025-26 Work Programme & Budget

| Planning (dept 500) | | | |
|--|--|-------------------|---------------------|
| Lead: Jane Llewellyn | | | |
| Aim: To provide advice to Frome residents, responding to Somerset Council on Frome applications, supporting projects in sustainable development and addressing the housing crisis. | | Income 2025-26 | Expenses 2025-26 |
| | | £277,738 | £130,163 |
| Objective: Ensure that developments in and around Frome are properly planned and provide the right type and number of housing units, infrastructure and employment. Which meets the needs of the current local population and plans for the future. Embracing FTC's climate and housing declaration as well as promoting active and sustainable travel and add to the sustainable growth of the town. | | | |
| Support the planning committee in making informed responses to planning applications and pre application discussions. Advising on the relevant policies and legislation and the impact of development. Negotiate with applicants and agents to improve/amend schemes to ensure they have the greatest benefit for the town - Provide planning advice to residents & developers on all aspects of the planning process. | | | |
| Continue to take a proactive approach to developers and developments to push forward the right development and necessary infrastructure. | | | |
| Work with SC at an early stage to influence land and infrastructure allocations as part of Somerset Local Plan to ensure they are fit for the future and to inform any necessary boundary changes. | | | |
| Bring forward a movement strategy for Frome. A comprehensive and coherent programme of actions that will address the movement of all road users and parking that creates a safe and efficient highway network that promotes active and sustainable travel and compliments our work to develop a vibrant economy | Work with Somerset Council to secure funding to commission a movement strategy for the town. £20k match funding. | | £20,000 |
| Continue to work with SC and other stakeholders to ensure the best possible development at Saxonvale and from the Selwood Garden Community project | | | £1,000 |
| Objective: Improve road safety for all road users | | | |
| Work with Somerset Council to secure funding to implement the recommendations of the Local Cycling Walking Infrastructure Policy (LCWIP) | | | |
| Secure the commitment of Somerset Council to deliver new pedestrian crossings in the town centre | | | |
| Objective: Address the Housing Crisis by ensuring that the overall percentage of social and affordable units delivered (currently 21%) is increased to 40%. | | | |
| Using the available data, work with SC to increase the policy requirement of 30% affordable housing to 40% | | | |
| 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 | | | |
| Objective: 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 | | | |
| Publish FTC infrastructure priorities list and ensure that s106 money is secured from new developments towards implementing the list | | | |
| 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 from Edmund Park | | | |
| Lobby Somerset Council to adopt the Community Infrastructure Levy (CIL) | | | |
| Lobby Somerset Council for a community governance review of parish boundary | | | |
| Staff team | Planning Manager and all of Planning Officer | | £109,163 |
| | | TOTAL | £0 £130,163 |
| 500 - Planning | Planning (dept 500) | | |

2025-26 Work Programme & Budget

| Town Centre (dept 600) | | | |
|---|--|-------------------|---------------------|
| Leads: Peter Wheelhouse & Rachel Griffin | | | |
| Aim: To progress several key initiatives that will improve the vibrancy of the Town Centre | | Income 2025-26 | Expenses 2025-26 |
| | | £21,800 | £289,761 |
| Objective: Improve the image, experience and pride in the town centre encouraging more residents and visitors to visit and use its facilities | | | |
| Project: Improve the appearance of the Town Centre | Employ a half-time Town Centre Officer to: develop a ten point action plan for the Town Centre; co-ordinate activity to improve the appearance and vibrancy of the town centre; bring businesses together to explore a Business Improvement District (BID) and address the fragmentation of commercial waste operations. | | £33,000 |
| | Use of Saxonvale EMR 356 | £20,000 | |
| | Maintain, improve and repair capital items in the public realm following Town Centre Officer's ten point action plan. | | £20,000 |
| | Bring businesses together to address the fragmentation of commercial waste collection and identify ways in which commercial bins can be screened. | | £10,000 |
| | Improve the public realm with programme of maintenance delivered by Town Centre Ranger. | | £10,000 |
| | Explore with Somerset Council how the streets are kept clean and street furniture and other aspects of the public domain are well maintained and improved. Negotiate delivery of a premium service if required. | | £25,000 |
| Project: 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. | | |
| Project: Town Centre Events | Continue our work with event organisers and producers to develop an exciting events programme - events listed in Mktg & Comms Events. | | |
| | Deliver Christmas events/Lantern Parade | | £13,500 |
| | Deliver Christmas lights and tree | | £16,250 |
| Project: Promote the town and its events to residents and visitors | Income from sales at DF & Town Hall | £1,800 | |
| | Promote Town Events | | |
| | Discover Frome website & social media - hosting and maintenance | | £2,000 |
| | Produce town maps including new information boards in town centre | | £5,000 |
| | Discover Frome Information Point | | £6,000 |
| | 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 | | |
| | Developing relationship with local and regional tourist attractions | | £2,000 |
| | The Annual - deliver the annual in partnership with businesses and The List | | £1,000 |
| | Draft a strategy to support the arts, heritage and events community through strategic links and partnerships | | £2,500 |
| Project: Promote active travel and sustainable transport to encourage visits to Frome | Continue to promote walking and cycling | | |
| | Promote buses and trains including production of integrated bus maps on bus stops | | £5,000 |
| | Promote guided walking tours | | |
| Project: Maintain the You're Welcome project | 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 |
| Project: Footfall Data | Contracted service to collect data | | £2,000 |
| Staff team | Deputy Town Clerk 50%, Town Centre Ranger, Marketing & Tourism Asst, DF Volunteer Co-ordinator, Event Support Stewards (Town Centre Officer listed separately above) | | £132,111 |
| | | TOTAL | £21,800 |
| 600 - Town Centre | Town Centre (dept 600) | | £289,761 |

2025-26 Work Programme & Budget

| Open Spaces (dept 700) | | | | |
|---|---|----------------|------------------|---------|
| Lead: Rob Holden | | | | |
| Aim: To maintain and enhance the town's open spaces, including the presentation of the town centre. Key goals include: ensuring local communities have inclusive, accessible green spaces and tree cover that work for them; improving biodiversity and contributing to efforts to minimise our carbon footprint; helping to make Frome Town more playful and continuing to support Allotments for residents | | Income 2025-26 | Expenses 2025-26 | |
| | | £162,338 | £835,417 | |
| Objective: Support biodiversity rich, accessible, attractive and safe places for residents and visitors | | | | |
| Project: Engage with existing and new potential users from the community on management plan reviews | | | | |
| Project: 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, including community food growing. | Carried forward project & funds from 24/25 | £50,000 | | |
| | Replace Henley Way Ramp in wood - 2024/25 project that might move over to 25/26 | | £50,000 | |
| | Carried forward project & funds from 24/25 | £5,000 | | |
| | Project with with Frome Families for the Future (FFFF) community group to create platform river access to far end of Rodden Meadow with accessible path. Funding for platform to be raised by FFFF. Waiting on FFFF for platform design and fund raising plans. | | | £5,000 |
| | Town Florals | | | £11,025 |
| | Use of VP EMR 326 | £66,238 | | |
| | Improvements to Vic Park following management plan review - Details still being worked out | | | £18,600 |
| | Improvements to Mary Baily following management plan review - Details still being worked out | | | £30,000 |
| | Use of EMR 334 Play Equipment for new OS equip | £25,000 | | |
| | Play equipment maintenance of existing FTC play grounds | | | £25,000 |
| | Play equipment replacements in existing FTC sites - e.g. savings towards rubber surfaces | | | £25,000 |
| | Egford Park Play Refresh | | | £10,000 |
| | Management of Adderwell Meadow | | | £6,000 |
| | Objective: Sufficient allotments for the needs people in the town | | | |
| Project: Work with Frome Allotment Assoc to support groups with their ongoing management and help with boundary / access and tree issues | Works to access and perimeter as needed for access and safety | | £1,500 | |
| Project: Review options and search for new allotments spaces, including in new developments and beyond the parish boundary. | Work with planning team as new developments occur | | | |
| Objective: Proper maintenance of all properties in the public realm owned or leased by FTC | | | | |
| Project: Open spaces maintenance and development | General Estate Works | | £54,975 | |
| | Boyles Cross Fountain | | £14,000 | |
| | Market Place Maintenance | | £5,000 | |
| | Broadway Community Gardens access to Broadway | | £1,000 | |
| | Memorial donations | £3,000 | | |
| | Tree memorial donations | £1,000 | | |
| | Memorial Benches | | | £3,000 |
| | Litter Management on FTC Land | | | £30,000 |
| | Fuel | | | £4,830 |
| | Victoria Park Toilets cleaning & maintenance | | | £7,285 |
| Project: Collaboration with partner agencies on land, works and maintenance across Open Spaces and the town | 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 | |
| Project: Frome Medical Practice income | Frome Medical Practice | £2,100 | | |
| Objective: Mitigate climate and ecological emergencies | | | | |
| Project: Tree Management | Hedges and Tree planting | | £5,500 | |
| | Tree surveys (£4k) and Tree surgery (£7k) | | £11,000 | |
| | Carried forward project & funds from 24/25 | £10,000 | | |
| | Establish a community woodland | | | £10,000 |
| | Management of Community Woodland | | | £3,500 |
| Project: Move towards electrical equipment | Last phase of converting over petrol power tools with electrical equivalents | | £2,000 | |
| Project: Using data gathered through our Wildlife Mapping Project, work with the Environment Team to adapt the management plans for Council owned open spaces. | Look for opportunities to use green spaces as part of adaptation and / or mitigation tactics. | | | |
| Project: Work with organisations working in this field e.g. Friends of the River Frome, the Wild Bunch etc., to explore how activities can be better co-ordinated. | Draft an Ecological Emergency Strategy | | | |
| | Join up efforts to increase biodiversity in Frome and connect to regional wildlife corridors. | | | |
| Objective: Support a professional and compliant ranger work force | | | | |
| Project: Rangers well resourced and trained | Vehicle Leasing - G4 £570 Hilux £791 mthly | | £16,332 | |
| | Vehicle and Equipment Maintenance | | £14,000 | |
| | Replacement Equipment - equipment mainly in 25/26 | | £8,000 | |
| | Ranger Training | | £10,000 | |
| | PPE | | £6,000 | |
| | Yard gen maint £6k & refurbishment contribution £18k (refurb done in late winter 24/25) | | £24,000 | |
| Administration | | | | |
| Lawn Tennis Association | LTA loan repayments to 2028 | | £1,000 | |
| Public Works Loan Board payments | PWLB on Victoria Park Toilets to 2048 | | £11,508 | |
| | PWLB on Showfield to 2040 | | £7,261 | |
| Staff team | Environment Mgr, Lead Ranger, 4 Rangers, Tree Officer, Asst Rgr, w/end cleaner for VP toilets, Business Asst 50 %, (plus 2 new Rangers shown in 400-Devo) | | £402,601 | |
| | | TOTAL | £162,338 | |
| 700 - Nature Open Spaces | Open Spaces (dept 700) | | £835,417 | |

2025-26 Work Programme & Budget

| Marketing & Communications (dept 800) | | | |
|--|---|---|---------------------|
| Lead: Rachel Griffin | | | |
| Aim: To foster an informed, engaged, and cohesive community in Frome by delivering innovative communications, participatory initiatives, and inclusive events that strengthen collaboration, celebrate Frome, and support decision-making for a thriving town | | Income 2025-26 | Expenses 2025-26 |
| | | £160,000 | £235,862 |
| Objective: Inform and engage residents around the work of the council to encourage participation. | | | |
| Project: FTC communications | Review of the marketing and communication strategy & engagement | | |
| | Inform and engage the town in FTC's work & decision-making | | |
| | FTC Website+ digital tools - keep up to date and accurate information | | £2,700 |
| | Work with partners to creat an easy read leaflet - what does Frome Town Council do? | | £5,000 |
| | Deliver and support events, meetings and activities - including shaping, marketing, ticketing and communicating | | £2,200 |
| | Implement programme of digital communications utilising social media with measurable results | | £1,150 |
| | Deliver digital newsletters to support areas across the work | | |
| | Summer placement to support the workload | | £1,000 |
| | Support projects across the work programme | | £3,350 |
| | Recruit and support a team of noticeboard ambassadors (volunteers) to deliver information across the town | | |
| | Create engaging branding, collateral and media assets as required | | |
| | Work with Somerset Council to develop new iteration of FIND | | |
| | Project: Support a programme of activity that enables people living and working in Frome to participate and engage in decision making | Invest in a digital platform to support participatory decision making, for example Go Vocal | |
| Promote and support FTC meetings and digital engagement tools across the wider work programme. | | | |
| Programme of town meetings | | | |
| Objective: Events & engagement activities to bring the community together, and promote community cohesion | | | |
| Project: Support delivery of Town Events | Enable community events in Parks and open Spaces supporting process and permissions | | |
| | Enable community to access Boyle Cross supporting process and permissions particularly around market stalls | | |
| | Deliver a programme of events in the town. Identify and support opportunities as they arise in step with our strategic objectives | | £26,000 |
| | Event workwear and sundries | | £5,000 |
| | Recruit and deliver a team of support stewards to operate in the town hall and at external events | | |
| Project: Ensure that the Town Hall is safe, accessible, clean, fit for purpose and well used | Ensure quality stewardship | | |
| | Manage cleaning/caretaking team | | |
| | Ensure all risk actively managed | | |
| | Promotion of the Hub | | |
| Staff team | Mktg & Comms Mgr 80%, 2 Mktg & Comm Officers, Events Administrator, Mktg Asst, Events Stewards | | £184,462 |
| | | TOTAL | £0 £235,862 |
| 800 - Core Comms & Marketing | Core Comms & Marketing (dept 800) | | |

| Business Services (dept 900) | | | |
|---|---|---------------------------|-----------------------------|
| Lead: Sarah Williams | | | |
| Aim: To provide excellent financial management and forecasting, a professional HR service, manage risk effectively and ensure IT provision is fit for purpose | | Income 2025-26 | Expenses 2025-26 |
| | | £85,000 | £523,817 |
| Objective: Ensure accurate and timely upkeep of FTC's financial records - planning, budgeting, procurement, processing, monitoring and reporting | | | |
| Project: Sound financial planning, monitoring, procurement & management of reserves | Daily, monthly, quarterly, annual and ad hoc financial transactions processed, reconciliations and reporting, usually completed within 10 days of month end. | | |
| | All staff aware of our Ethical Decision Matrix regarding purchases, the Approval Max Purchase Orders system (introduced Autumn 2024), Financial Regulations relating to purchases and robust procurement procedures | | |
| | Bank interest income - Reserves kept in secure & safe but high interest bearing accounts where possible and review investment policy annually | £75,000 | |
| | Annual budget built to deliver the work programme for the year ahead. Draft budget in collaboration with budget holders, finance team, Town Clerk & Cllrs | | |
| | Monitor budget to ensure work programme delivered without significant under/overspend and report year end forecasts regularly to Council during the second half of the financial year | | |
| | VAT transactions appropriately accounted for and VAT content reclaimed - use of VAT consultant for complex issues as needed | | |
| Project: Precept & AGAR submissions | Somerset Council produce Tax Base figures with the Precept submission form in early December. | | |
| | Ensure Council agree budget at December/January meeting and the Precept demand form is completed and submitted immediately thereafter | | |
| | Complete & submit Annual Governance & Accounting Statements (AGAR) to External Auditors (PKF Littlejohn) following Council approval at May meeting | | £4,250 |
| | Continue to review quarterly accounts with Internal Auditor (IAC Consulting) | | £2,500 |
| Objective: Ensure IT hardware, software and office equipment is fit for purpose and regularly reviewed | | | |
| Project: Review the quotations received for updating IT hardware & software across the organisation, commission the implementation of appropriate aspects given those already undertaken in 2024/25 | Ensure new Accounting (Xero) and Town Hall Bookings software (Lemon Bookings) is as integrated and accessible as possible | | |
| Project: Ensure all office systems facilitate cost effective administrative efficiency | Manage software subscriptions for all staff and cllrs plus IT support monthly provision & cloud backups, plus Staffology, Xero & Approval Max | | £33,500 |
| | Manage IT hardware maintenance, upgrades & replacements | | £13,000 |
| | Manage printing & copying service and supplies | | £4,400 |
| | Manage VOIP telephone licences, internet and multi-mobile account incl contingency for replacements | | £17,615 |
| | Use of Reserves - budget unspent in 2024-25 | £10,000 | |
| | AV equipment for Chamber & other meeting rooms effective and well utilised - renew some AV equipment last installed 2017 | | £10,000 |
| Objective: Oversight of HR policies and processes | | | |
| Project: Annually review Staff Handbook and all contained policies | Regular consultation with HR experts and when necessary solicitors | | |
| Project: Review recruitment processes incl regular liaison with solicitors and payroll advisors | Consult with line managers and lead Cllrs for all new roles advertised, prepare all documents supporting the procedure throughout from JD drafting to onboarding Update benefits document to accompany recruitment and for staff reference | | |
| Project: Utilise HR consultant organisation and solicitor fees | Professional subscriptions, recruitment advs, and legal subscription as necessary | | £9,685 |
| Project: Ensure payroll for the organisation is carried out accurately and promptly | Review use of IRIS software (Staffology three year subscription from July 2024) outsourcing payroll function | | £4,000 |
| Project: Continue to review and develop staff policies | Continue to review and improve policies on staff wellbeing, training & development, career progression and retention including our duties under the Public Sector Equality Duty (PSED). | | |
| Project: Review of staff & cllr training policies | Staff & Cllr training budget | | £26,000 |
| Project: Increase capacity to manage the HR provision | Ongoing CIPD training for the HR Officer and recruitment of an HR Administrator | | |
| Objective: Internal control & managing risk, incl Risk Register & GDPR policies & procedures | | | |
| Project: Insurance cover maintained across the estate supporting all FTC managed sites and assets | Risk Strategy and Register updated annually | | |
| | Insurance policy renewed 3 yearly - estimated increases relating to increased land areas, vehicles and staff numbers | | £22,000 |
| Project: Regularly review and update Internal Controls | Front desk team, Business team and Town Hall Steward - ongoing reviewing and updating Internal Controls | | |
| Project: Review FTC's GDPR policies & procedures | Review GDPR processes including training all staff | | |
| Project: Oversight of all legal agreements FTC enters into including working partnerships, contractors and tenants across FTC owned sites | Legal fees budget relating to service contracts, leases, licences and capital purchases, transfers and disposals (separate from Devolution) | | £20,000 |
| Objective: Civic services budget | | | |
| Project: Annual civic services relating the election and offices of councillors and the mayor | Elections 2027 reserves | | £3,500 |
| | Twinning | | £1,000 |
| | Civic Services | | £1,500 |
| | Cllr Allowances | | £15,000 |
| | Mayors Allowance | | £595 |
| | Mayors Charity Grants | | £3,000 |
| | Council Peer Review project and review of staff structure including efficiency | | £10,000 |
| Objective: New projects feasibility & research costs | | | |
| | Ensure funds available for professional fees or other costs as necessary in researching new projects or fundraising | | £15,000 |
| Staff team | Town Clerk, Exec Asst & HR Officer, Business Mgr & RFO, Asst Finance Officer, Business Administrator 50%, plus new HR Administrator | | £307,272 |
| | | TOTAL | £85,000 |
| 900 - Core Business Services | Core Business Services (dept 900) | | £523,817 |