



SIDMOUTH TOWN COUNCIL

WOOLCOMBE HOUSE
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DEVON
EX10 9BB

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To: All Members of the Town Council
Town Clerk

18 January 2021

For information:
District Councillor for Sidmouth not on the Town Council

Dear Sir/Madam,

Virtual Meeting of Sidmouth Town Council Monday 25 January 2021 at 6.30pm

You are called upon to attend the above meeting where it is proposed that the matters set out on the agenda below will be considered and resolution or resolutions passed as the Town Council considers appropriate. Due to the current COVID-19 situation, the Town Council will meet virtually via the Zoom software platform. This is as authorised by the Regulations set out in Clause 78 of the Coronavirus Act 2020. Please note the start time of the meeting.

Those members of the public wishing to view the meeting or speak on an agenda item are required to register by emailing towncouncil@sidmouth.gov.uk at least 24 hours before the start time of the meeting, after which virtual meeting details will be sent out to speakers/attendees.

The Chair of the Council has the right and discretion to control questions to avoid disruption, repetition and to make best use of the meeting time. Individual contributions will be limited to a maximum period of three minutes.

Yours faithfully,

Christopher E Holland
Town Clerk

A G E N D A

PART 'A'

1 Apologies

To receive any apologies for absence.

2 Declarations of Interest

To receive any Members' declarations of interest in respect of items on the agenda

Note: You must also declare the nature of any personal or disclosable pecuniary interests in an item whenever it becomes apparent that you have an interest in the business being considered.

Page/s

3 Matters of Urgency or Report from the Chair

To consider any items that in the opinion of the Chair should be dealt with as matters of urgency because of special circumstances. (Note: such circumstances need to be recorded in the minutes).

4 Exclusion of the Public

To agree any items to be dealt with after the public (including the press) have been excluded. There is one item which the Town Clerk recommends should be dealt with in this way.

5 Public Open Question Time

In accordance with Sidmouth Town Council Standing Orders Item 1 (d) – (i) Members of the Public are invited to put a question (one per person), to the Council through the Chair (taking no more than 3 minutes each and for a total of 15 minutes). Please note that in accordance with standing order 1(d), a question shall not require a response or debate.

Councillors also have the opportunity to ask questions of the County and District Members during this item whilst giving priority to Members of the public.

(Members and members of the public are reminded to notify the Town Clerk and Councillor concerned of questions to be raised. This arrangement is in place to enable a considered response at the meeting.)

6 Proposed Estimates 2021/2022

Councillor Chris Lockyear, Member with Special Responsibility for Finance, will present the proposed estimates report for 2021/2022. (as attached)

3 – 7

7 Exclusion of the Public and Press

The Vice-Chair of the Council to move the following:

“that under the Public Bodies (Admission to Meetings) Act 1960

the public (including the press) be excluded from the meeting due to the confidential nature of its contents.”

PART ‘B’

8 Grant Applications

Members are asked to consider Grant applications for the financial year 2021/2022, as enclosed confidential reports.

Confidential reports included with Members agenda email

SIDMOUTH TOWN COUNCIL 2021-2022 ESTIMATES SCHEDULE

	Anticipated March 2021	2020 - 2021 Budget	2021 - 2022 Proposed
<u>Council Services</u>			
Public Conveniences	£30,500	£32,000	£32,000
Youth Service Support	£40,000	£40,000	£40,000
Flower Beds, Planters & Watering	£15,768	£18,000	£16,000
Christmas Lighting & Events	£13,500	£13,500	£13,500
Donation to Christmas Lighting (Income)	-£1,500	-£1,500	-£1,500
Tourism Promotion	£50,366	£46,500	£50,000
Tourism Promotion (Income)	-£16,374		-£15,000
Verge Cutting, Town Maintenance & Weeding	£19,139	£9,500	£16,500
Verge Cutting DCC Grant (Income)	-£4,560	-£4,500	-£4,690
Street Furniture	£5,000	£5,000	£1,000
Sidmouth Information Centre	£30,000	£30,000	£30,000
Water Fountains & Defib Mtce	£673	£700	£700
Dog Hygiene Bins	£1,040	£1,000	£1,600
War Memorials	£50	£100	£100
Parish Paths Partnership Payments	£259		
Parish Paths Partnership (Income)	-£4,000		
	£179,861	£190,300	£180,210
<u>Discretionary Expenditure</u>			
Grants	£16,400	£16,000	£20,000
Sidmouth Folk Festival	£33,000	£33,000	£34,000
Sidmouth Town Band	£5,000	£5,000	£5,000
Sidmouth in Bloom	£10,000	£10,000	£7,000
South West Museum Development	£800	£800	£800
Air Display	£10,000	£10,000	£10,000
Sidmouth Hopper Bus	£13,000	£13,000	
Environment Committee	£2,465	£5,000	£10,000
Covid-19 Expenses	£15,924		£8,000
Port Royal Regeneration	£267		
Community Infrastructure Levy	£78,833		
Community Infrastructure Levy (Income)	-£78,833		
Woolley Bequest Payments	£5,000		
Woolley Bequest (Income)	-£15		
	£111,841	£92,800	£94,800

	Anticipated March 2021	2020 - 2021 Budget	2021 - 2022 Proposed
<u>Woolcombe House</u>			
Services Gas/Water/Elec	£2,880	£3,600	£3,600
Woolcombe House Business Rate	£7,111	£7,600	£7,600
WH(Loan Interest&Repayment)	£14,889	£14,890	£14,890
Woolcombe House General Maintenance	£7,962	£8,500	£8,500
	£32,842	£34,590	£34,590
<u>Other Freehold Property</u>			
Alma Lane Field	£1,310	£500	£1,000
Manstone Youth Centre	£50,000	£50,000	£85,000
Manstone Sports and Play Areas	£200,285	£40,000	£2,000
Long Park & Play Area	£5,063	£1,500	£1,500
Seafront Amenity Building	£35,210	£30,000	£33,000
Conservatory Maintenance	£1,115	£1,000	£1,000
Fire Beacon Nature Reserve	£7,000	£7,000	£7,000
Sidmouth Golf Club (Income)	-£5	-£5	-£5
Elec Pole Rent (Income)	-£1	-£40	-£40
	£299,977	£129,955	£130,455
<u>Trust Property</u>			
<u>The Ham</u>			
The Ham Ground Mtce	£1,330	£4,100	£2,000
The Ham Other Mtce	£2,109	£4,000	£4,000
The Ham Play Equipment	£775	£1,500	£1,500
The Ham Reserve	£2,000	£2,000	£2,000
The Ham Macerator Building	£0		£20,000
The Ham 3Phase Power	£1,526	£1,800	£1,800
The Ham Rent (Income)	-£7,140	-£12,000	-£9,000
<u>Manstone</u>			
Manstone Land Ground Mtce	£720	£500	£800
Manstone Other Maintenance	£750	£1,600	£1,600
Manstone Reserve	£2,000	£2,000	£2,000
Manstone Rent (Income)	-£1,310	-£2,300	-£1,310
<u>Salcombe Regis</u>			
S.R. Allotment Field			
S.R. Recreation Field	-£228		
S.R. Recreation Field Rent (Income)	-£525	-£525	-£525
	£2,007	£2,675	£24,865

	Anticipated March 2021	2020 - 2021 Budget	2021 - 2022 Proposed
<u>Members</u>			
Members/Chairman's Allowances	£4,706	£6,000	£6,100
Chairman's Expenses	£1,500	£2,000	£2,000
Members Expenses/Training	£0	£800	£800
Elections	£0		£1,000
Civic & Hospitality	£0	£1,000	£1,000
	£6,206	£9,800	£10,900
<u>Staff</u>			
Salaries	£95,712	£93,000	£96,500
Pensions	£19,082	£20,000	£20,000
Staff Eye Tests	£25	£100	£100
Training & Conferences	£750	£1,000	£1,000
Officers Expenses	£10	£500	£500
Tourism/Promotion Admin (Income)	£0	-£10,000	
	£115,579	£104,600	£118,100
<u>Office Expenses</u>			
Postage	£1,060	£1,700	£1,700
Stationery	£576	£1,200	£1,200
Telephone	£3,486	£3,600	£3,600
Subscriptions	£2,175	£2,400	£2,400
Photocopier	£663	£1,000	£1,000
Internet, website and webcams	£9,273	£7,000	£4,000
Computer Software Contracts	£1,500	£1,500	£1,500
Computer Maintenance Contingency	£1,000	£1,000	£1,000
Advertisements	£100	£500	£500
Audit	£1,400	£1,600	£1,600
Insurance	£5,340	£5,500	£5,500
Sundry	£393	£1,200	£1,200
Bank Charges	£114	£200	£200
Bank Interest Received (Income)	-£700	-£2,000	-£300
	£26,380	£26,400	£25,100

Expense Group Totals	Anticipated March 2021	2020 - 2021 Budget	2021 - 2022 Proposed
Council Services	£179,861	£190,300	£180,210
Discretionary Expenditure	£111,841	£92,800	£94,800
Woolcombe House	£32,842	£34,590	£34,590
Other Freehold Property	£299,977	£129,955	£130,455
Trust Property	£2,007	£2,675	£24,865
Members	£6,206	£9,800	£10,900
Staff	£115,579	£104,600	£118,100
Office Expenses	£26,380	£26,400	£25,100
Total Estimated Precept	£774,693	£591,120	£619,020

**Represents Parish Tax at Council Tax
Band 'D'**

£84.04 £89.51

EDDC Tax Base

7,034

6,916

*EDDC Tax Base has reduced due to lower collection rate
forecast and higher expenditure for Council Tax Reduction
Scheme due to Covid*

**Anticipated Balance
at 31 March 2021**

EARMARKED RESERVES

Air Display	£29,178
BeachAcces/BoatJetty/ManagementScheme	£100,000
Civic Regalia	£2,429
Community Infrastructure Levy	£49,708
Computer Reserve	£2,326
Conservatory Maintenance	£3,000
Elections	£4,839
Environment Committee	£2,000
Fisherman's Sheds/Port Royal Regeneration	£10,384
Ham Maintenance	£29,745
Long Park & Play Area Maintenance	£30,193
Manstone Sports and Play Areas	£27,115
Salcombe Regis Recreation Field	£2,000
Sand Bags / Local Gritting	£2,000
Seafront Amenity Building Maintenance	£1,928
Seagull Management	£2,500
Stowford Community Centre	£10,000
Street Furniture	£7,633
SVNP Community Actions	£10,000
Tourism Promotion	£13,419
War Memorials	£2,000
Woolcombe House Building Reserve	£21,339
Youth Centre Building Res <i>(includes £10k from DCC)</i>	£67,180
Youth Service Support	£10,960
	<hr/> <hr/> £441,876

STC HOLDING ACCOUNTS

Fire Beacon Nature Reserve	£13,454
Parish Paths Partnership	£4,796
Sidmouth Hopper Bus	£19,706
Woolley Bequest	£15,940