



# SIDMOUTH TOWN COUNCIL

WOOLCOMBE HOUSE  
WOOLCOMBE LANE  
SIDMOUTH  
DEVON  
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To: All Members of the Town Council  
Town Clerk

17 January 2023

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

Dear Sir/Madam,

**Sidmouth Town Council  
Estimates and Grants Meeting  
Monday 23 January 2023 at 6.30pm**

You are hereby summoned to attend the above meeting to be held in the Council Chamber, Woolcombe House, Woolcombe Lane, Sidmouth.

It is proposed that the matters set out on the agenda below will be considered at the meeting and resolution or resolutions passed as the Council considers appropriate.

Yours faithfully,

**Christopher E Holland**  
Town Clerk

## A G E N D A

### **PART 'A'**

Page/s

**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.

**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 2023/2024**

Councillor Lockyear, Chair of the Council, will present the attached proposed estimates report for 2023/2024.

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**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 2023/2024, as enclosed confidential reports.

Confidential reports included with Members agenda email

**SIDMOUTH TOWN COUNCIL 2023-2024 ESTIMATES SCHEDULE**

	<b>Anticipated March 2023</b>	<b>2022 - 2023 Budget</b>	<b>2023 - 2024 Proposed</b>
<b><u>Council Services</u></b>			
Public Conveniences	£30,295	£32,000	£32,500
Youth Service Support	£47,626	£44,500	£47,630
Flower Beds, Planters & Watering	£15,480	£16,000	£17,000
Christmas Lighting & Events	£14,414	£14,500	£15,500
Donation to Christmas Lighting (Income)	-£1,750	-£1,500	-£1,750
Tourism Promotion	£77,500	£50,000	£50,000
Tourism Promotion (Income)	-£20,212	-£22,000	-£26,000
Innovation & Resilience Fund	£81,768		
Innovation & Resilience Fund (Income)	-£176,209		
Verge Cutting, Town Maintenance & Weeding	£22,290	£20,500	£24,500
Verge Cutting DCC Grant (Income)	-£4,838	-£4,800	-£4,950
Street Furniture & Pedestrianisation	£5,000	£5,000	£5,000
Sidmouth Information Centre	£32,600	£32,600	£32,700
Water Fountains & Defib Mtce	£1,667	£1,400	£2,000
Dog Hygiene Bins	£1,380	£2,000	£2,000
War Memorials	£4,154	£100	£2,500
Parish Paths Partnership Payments	£1,208		
Parish Paths Partnership (Income)	-£2,000		
	<b>£130,373</b>	<b>£190,300</b>	<b>£198,630</b>

**Discretionary Expenditure**

Grants	£21,000	£21,000	£23,000
Admiral Nurse	£5,000	£5,000	
Sidmouth Folk Festival	£35,000	£35,000	£36,000
Sidmouth Town Band	£5,000	£5,000	£5,500
Sidmouth in Bloom	£10,000	£10,000	£11,000
South West Museum Development	£800	£800	£800
Sidmouth Air Show	£20,693	£12,500	£12,500
Donation to Sidmouth Air Show (Income)	-£8,193		
Environment Working Group	£3,961	£4,000	£12,000
Covid-19 Expenses	£533	£2,500	
Community Infrastructure Levy	£57,035		
Rayson Bequest - Fireworks/Light Displays	£490		
Rayson Bequest - Party/Celebrations	£4,308		
Woolley Bequest (Income)	-£3		
	<b>£155,624</b>	<b>£95,800</b>	<b>£100,800</b>

	<b>Anticipated March 2023</b>	<b>2022 - 2023 Budget</b>	<b>2023 - 2024 Proposed</b>
<b><u>Woolcombe House</u></b>			
Services Gas/Water/Elec	£6,455	£5,000	£7,000
Woolcombe House Business Rate	£7,111	£7,600	£7,600
WH(Loan Interest&Repayment)	£14,889	£14,890	£14,890
Woolcombe House General Maintenance	£13,469	£6,000	£7,000
	<b>£41,924</b>	<b>£33,490</b>	<b>£36,490</b>
<b><u>Other Freehold Property</u></b>			
Alma Lane Field	£105	£200	£200
Manstone Youth Centre	£85,000	£85,000	£85,000
Manstone Sports and Play Areas	£3,370	£2,000	£2,000
Long Park & Play Area	£45,200	£1,500	£1,500
Long Park S106 Income	-£34,623		
Seafront Amenity Building	£33,451	£33,000	£36,000
The Arches East (Income)	-£24,255	-£22,500	-£24,250
Conservatory Maintenance	£2,000	£2,000	£2,000
Knowle Parkland & Amphitheatre	£20,000	£20,000	£10,000
Stowford Community Centre	£765		
Fire Beacon Nature Reserve	£7,000	£7,000	£7,000
Sidmouth Golf Club (Income)	-£5	-£5	-£5
Elec Pole Rent (Income)	-£41	-£40	-£40
	<b>£137,967</b>	<b>£128,155</b>	<b>£119,405</b>
<b><u>Trust Property</u></b>			
<b><u>The Ham</u></b>			
The Ham Ground Mtce	£1,380	£2,000	£2,000
The Ham Other Mtce	£14,145	£14,000	£24,000
The Ham Play Equipment	£132,205	£1,500	£1,500
The Ham S106 (Income)	-£82,615		
The Ham Reserve	£2,000	£2,000	£2,000
The Ham Utility Building	£5,000	£5,000	£5,000
The Ham 3Phase Power	£1,834	£1,800	£3,000
The Ham Rent (Income)	-£10,014	-£10,000	-£10,000
<b><u>Manstone</u></b>			
Manstone Ground Mtce	£720	£800	£800
Manstone Other Maintenance	£1,600	£1,600	£1,600
Manstone Reserve	£2,000	£2,000	£2,000
Manstone Rent (Income)	-£2,047	-£1,380	-£1,380
<b><u>Salcombe Regis</u></b>			
S.R. Allotment Field	£3,500		
S.R. Recreation Field Rent (Income)	-£525	-£525	-£525
	<b>£69,183</b>	<b>£18,795</b>	<b>£29,995</b>

	<b>Anticipated March 2023</b>	<b>2022 - 2023 Budget</b>	<b>2023 - 2024 Proposed</b>
<b><u>Members</u></b>			
Members/Chair's Allowances	£4,401	£6,100	£6,100
Chair's Expenses	£1,600	£2,000	£2,000
Members Expenses/Training	£0	£800	£800
Elections	£10,000	£10,000	£5,000
Civic & Hospitality	£0	£1,000	£2,000
Civic Regalia	£1,957		
	<b>£17,958</b>	<b>£19,900</b>	<b>£15,900</b>
<b><u>Staff</u></b>			
Salaries	£105,014	£98,000	£109,000
Pensions	£20,767	£20,000	£22,000
Project Support	£20,000	£20,000	£20,000
Staff Eye Tests	£95	£100	£100
Training & Conferences	£165	£1,000	£1,000
Officers Expenses	£100	£500	£500
	<b>£146,141</b>	<b>£139,600</b>	<b>£152,600</b>
<b><u>Office Expenses</u></b>			
Postage	£494	£1,000	£500
Stationery	£1,443	£1,200	£1,500
Telephone	£3,886	£3,800	£4,000
Subscriptions	£2,378	£2,400	£2,600
Photocopier	£581	£800	£800
Internet, website and webcams	£3,870	£4,000	£4,000
Computer Software Contracts	£2,151	£1,500	£3,000
Computer Maintenance Contingency	£2,317	£1,000	£3,000
Advertisements	£0	£500	£500
Audit	£1,750	£2,000	£2,500
Insurance	£5,352	£5,500	£5,500
Sundry	£576	£1,000	£1,000
Bank Charges	£218	£300	£300
Bank Interest Received (Income)	-£424	-£300	-£2,500
	<b>£24,592</b>	<b>£24,700</b>	<b>£26,700</b>

<b>Expense Group Totals</b>	<b>Anticipated March 2023</b>	<b>2022 - 2023 Budget</b>	<b>2023 - 2024 Proposed</b>
Council Services	£130,373	£190,300	£198,630
Discretionary Expenditure	£155,624	£95,800	£100,800
Woolcombe House	£41,924	£33,490	£36,490
Other Freehold Property	£117,967	£128,155	£119,405
Trust Property	£69,183	£18,795	£29,995
Members	£17,958	£19,900	£15,900
Staff	£146,141	£139,600	£152,600
Office Expenses	£24,592	£24,700	£26,700
<b>Total Estimated Precept</b>	<b>£723,762</b>	<b>£650,740</b>	<b>£680,520</b>
<b>Represents Parish Tax at Council Tax Band 'D'</b>		<b>£93.58</b>	<b>£97.59</b>
Tax Band 'D' Increase			4.3%
Tax Base		6,954	6,973

**Anticipated Balance  
31 March 2023**

**EARMARKED RESERVES**

Air Show	£19,508
Alma Lane Field	£1,000
Beach Access / Management Scheme	£100,000
Chit Rocks Beach Access Project	£5,000
Civic Regalia	£472
Community Infrastructure Levy	£17,688
Computer Reserve	£857
Conservatory Maintenance	£2,537
Elections	£11,667
Environment Working Group	£10,865
Fisherman's Sheds/Port Royal Regeneration	£5,010
Ham Maintenance	£15,102
Knowle Parkland & Amphitheatre	£20,000
Long Park & Play Area Maintenance	£21,673
Manstone Sports and Play Areas	£47,324
Salcombe Regis Recreation Field	£2,000
Sand Bags / Local Gritting	£2,000
Seafront Amenity Building Maintenance	£22,493
Stowford Community Centre	£9,235
Street Furniture & Pedestrianisation	£11,326
SVNP Community Actions	£7,500
Tourism Promotion	£6,445
Woolcombe House Building Reserve	£24,980
Youth Centre Building Reserve	£171,953
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**STC HOLDING ACCOUNTS**

Fire Beacon Nature Reserve	£26,354
Parish Paths Partnership	£2,536
Sidmouth Hopper Bus	£19,706
Woolley Bequest	£5,981
Rayson Bequest Fireworks/Light Displays	£55,689
Rayson Bequest Natural/Sidmouth History	£56,180
Rayson Bequest Party/Celebrations	£51,872
Innovation & Resilience Fund (current balance)	£94,441
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