



SIDMOUTH TOWN COUNCIL

WOOLCOMBE HOUSE
WOOLCOMBE LANE
SIDMOUTH
DEVON
EX10 9BB

Telephone: 01395 512424

Email: towncouncil@sidmouth.gov.uk

Website: www.sidmouth.gov.uk

VAT Reg. No. 142 3103 24

7 December 2023

To: All Members of the Tourism & Economy Working Group
(Cllrs: Ian Barlow, Francetta Bridle, Lorraine Brown, Paul Dodds, Stuart Hughes,
Chris Lockyear, John Loudoun, Hilary Nelson, Rachel Perram, Kevin Walker, Phil Weaver,
Edward Willis Fleming)

Invited Representatives:

Sidmouth Chamber of Commerce Representatives (x2)

South West Tourism Alliance

Sidmouth Information Manager

For Information:

Other Members of the Council

Town Clerk

Dear Sir/Madam,

Meeting of the Tourism & Economy Committee Wednesday 13 December 2023 at 6.30pm

You are called upon 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 and resolution or resolutions passed as the Town Council considers appropriate.

The Chair of the Committee 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

Page/s

1 Apologies

To receive any apologies for absence.

2 Minutes

To confirm the minutes of the meeting of the Tourism & Economy Committee meeting held on Monday 13 September 2023.

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3 **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 prejudicial interests in an item whenever it becomes apparent that you have an interest in the business being considered.

4 **Matters of Urgency and Report**

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)

5 **Exclusion of the Public**

To agree any items to be dealt with after the public (including the press) have been excluded. There are no items which the Clerk recommends should be dealt with in this way.

6 **Tourism & Promotion Advisory Group Update**

To receive an update from the Chair of the Tourism & Promotion Advisory Group, Councillor Hilary Nelson, on their recent work, and a review of marketing and promotional activity in Sidmouth.

7 **Information Centre Updates**

To note the Sidmouth Information Centre Finance Report and TIC Visit Sidmouth sales for the period ending October 2023.

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8 **Tourism & Promotion Contract Report**

A written update of recent promotional activity and Ignyte's work with Sidmouth Town Council will be provided by Tina Veater.

Report to follow

9 **Tourism & Promotion Finance Report**

To receive the Tourism & Promotion Finance Report for the period ending October 2023

9

10 **IRF Project Update**

To receive an update from the Chair of the Tourism & Economy Committee and note the IRF Finance Report for the period ending October 2023.

10

11 **Festivals Forum**

To note the setting up of a Festivals Forum to encourage co-operation and knowledge sharing between festivals and promote shared initiatives.

12 **Local Visitor Economy Partnership Discussions**

To receive an update from the Chair on discussions to create a Local Visitor Economy Partnership for Devon and the implications for tourism and tourism promotion in Sidmouth.

13 **Matters Raised by Invited Representatives**

To consider any other items or matters to be raised by the representatives of
a) South West Tourism Alliance.
b) Sidmouth Chamber of Commerce.

**Minutes of a Meeting of Sidmouth Town Council's
Tourism and Economy Committee
held in the Council Chamber, Woolcombe House, Sidmouth
on Wednesday 13 September 2023 at 6.30 pm**

Councillors present: Ian Barlow
Lorraine Brown
Stuart Hughes
Hilary Nelson
Rachel Perram
Kevin Walker

Invited Reps: TIC Manager – Tim Shardlow
Chamber of Commerce – Sally Mynard

Apologies: Cllrs Chris Lockyear, John Loudoun
Ignyte Ltd – Tina Veater

The meeting started at 6.30pm and finished at 7.45pm

PART 'A'

10 Minutes

The Minutes of the Tourism & Economy Committee meeting held on Monday 7 June 2023 were signed and approved as a true and accurate record.

11 Declarations of Interest

There were no Declarations of Interest received for items on the agenda.

12 Matters of Urgency and Report

Councillor Nelson gave an update on the forthcoming government review of Destination Management for England, which was endeavouring to introduce a single conduit for Devon to enable central government funding for strategic issues such as education, training, transport and sustainability.

Cllr Nelson and Louise Cole had met with the consultant Richard Dickinson and had presented the Visit Sidmouth model including the Coast Meets Country project providing connected branding across East Devon.

There would be a seminar held in Paignton on Wednesday 4 October and there was an open invitation for businesses and Town Councillors to attend.

13 Tourism Advisory Group Update

Councillor Nelson reported that there had been no meetings during the summer months as the tourism businesses were too busy; the next meeting was scheduled for Friday 15 September.

RESOLVED: That the Tourism Advisory Group report be noted.

14 Information Centre Updates

Tim Shardlow, Tourist Information Centre Manager, gave an update of TIC activities and reported that:

- Footfall was averaging at over 100 per day and was split with approximately two thirds visitors and one third local residents.
- There had been poor weather over some of the summer but there had been a good variety of events in Sidmouth, both indoors and outdoors, for visitors to enjoy and the TIC had received very good feedback from visitors using Sidmouth as a base.
- The TIC had become an unofficial Lost Property Office and had been able to assist many people.
- The Giant Deckchair had been very well used over the summer and been supported and supervised by the beach life savers. It would be removed shortly and stored over the winter.
- The TIC had hosted a visit from Woodroffe School students who were studying tourism and businesses studies.
- The TIC was holding the register for booking the Walking Festival trips running from 16 to 22 September, many of which still had places left. Visit Sidmouth merchandise would be available at the opening event held on Saturday 16 September at Kennaway House.
- TIC staff would have a stall at the Classic Car Show to be held on Saturday 23 September selling Visit Sidmouth merchandise.
- From Sunday 1 October the TIC would move to the 'winter season' hours of 1pm to 4pm Monday to Saturday, with one member of staff.

RESOLVED: That the Sidmouth Information Centre report be noted and thanks be recorded to Tim Shardlow and the TIC staff for all their hard work throughout the summer months.

15 Tourism & Promotion Contract Update

In the absence of Tina Veater, Ignyte, Cllr Nelson presented the Ignyte Visit Sidmouth summary report. Sally Mynard reported that, since the changeover to the new website, Ignyte had been unable to provide comparable statistics of website hits etc. and this was likely to affect business decisions of where to allocate marketing spending. Cllr Nelson would be following this up with Ignyte.

RESOLVED: That the Tourism & Promotion contract update report be noted.

16 Tourism & Promotion Finance Report

The Chair presented the Tourism & Promotion Finance report for the period ending July 2023.

RESOLVED: That the Tourism & Promotion Finance report be noted.

17 IRF Project Update

The Chair presented the IRF (Coast Meets Country project) Finance report for the period ending July 2023 and gave an update on the progress of the IRF Project:

- The IRF project focus was now on the sustainable tourism part of the program, partnering with Change Maker Champions businesses who were already working with a green agenda and would act as exemplars.
- Voyage Marketing had held free online training sessions and the videos were available for businesses to view and would support them in their transition to a more sustainable approach.
- The Sustainable Tourism Roadmap and Carbon Action Plan would be issued in October.

- The Coast Meets Country team were working hard to sign up local businesses in the four partner towns, to encourage them in joint working to give a long lasting legacy.

RESOLVED: That the IRF Project report be noted.

18 Sidmouth Regatta and Air Show

Cllr Nelson reported that there had been good feedback from all the events held over the Sidmouth Regatta weekend, especially during the Friday night Air Show, with good reviews of the new food court held on The Ham.

However, due to the poor weather there was a much lower turnout and therefore a lower level of donations with only £6,500 cash collected on the night, approximately half that of previous years. This would mean that there would be a financial shortfall this year leading to use of some of the Earmarked Reserve.

Cllr Nelson asked that the Sidmouth Regatta Working Group also considers financial impacts and potential new funding streams in its forthcoming review meetings, which would report in December and include planning for 2024 and the following three years.

RESOLVED: That:

1. The Sidmouth Regatta Working Group report be noted and Members be thanked for their work in planning for this year's successful events.
2. The Sidmouth Regatta Working Group review would include finances and planning for 2024 and the following three years; to report to the December Council meeting.

19 Visit Sidmouth – Trails

Councillor Nelson presented the proposal to add the Trails map functionality to the Visit Sidmouth website in order to promote walking, cycling and other tours in conjunction with other organisations.

If accepted then Ignyte would work with Sidmouth Arboretum, Sidmouth Walking Festival and the Sid Vale Association who already had many preprepared walks that could be copied onto the website giving approx. 15 walks that could be made available immediately.

RESOLVED: That a Trails Collection Widget be created for the Visit Sidmouth website at an initial set up cost of £1,488 and an annual fee of £465pa, for the following three years.

The following two items on the agenda were considered together.

20 Request to sell ice-creams and snacks at The Ham

At the June Trustee meeting it was resolved that:

The benefits and disbenefits of a formal concession to permit the sale of Ice Creams and snacks by an operator at the Ham for 2024, be investigated by the Tourism and Economy Committee.

Fishermen's Sheds – Sidmouth Trawlers – Fish & Chip Trailer

At the August Trustee meeting it was resolved that:

The benefits and disbenefits of a formal concession to permit the sale of fish and chips from the Fisherman's Sheds area for 2024, be investigated by the Tourism and Economy Committee

RESOLVED: That a TaFF be set up to consider both potential concessions and their benefits and disbenefits, reporting to full Council; membership would be Cllrs Nelson, Brown, Lockyear and Perram.

21 Matters Raised by Invited Representatives

Sally Mynard, Chair, Chamber of Commerce, reported that:

- This had been a very difficult year and many businesses were struggling.
- The Chamber of Commerce were continuing with their car parking survey and were encouraging feedback from businesses.
- The annual Classic Car Show would be held on Saturday 23 September and usually brings around 5,000 visitors into the town. The donations collected at this event would assist the CofC's support to the Christmas Lights, the Light Trail, Science Festival and Sidmouth in Bloom.
- The organiser of the Jurassic Coast Business Awards was extending into Sidmouth as many businesses had applied to be included.
- Would it be possible for the Chamber of Commerce events be advertised on the locked Market Place notice board? It was agreed that the TIC would place them in the notice board when space was available.
- The Regatta and Air Show had been very successful and the Chamber of Commerce thanked the Town Council for organising it every year.
- Councillor Nelson reported that at its June meeting the Tourism & Economy Working Group had agreed that a sum of £10,000 for CCTV cameras be considered for inclusion in the Pre-Budget schedule.

RESOLVED: That the Chamber of Commerce report be noted and Sally Mynard be thanked for her work with the Tourism Advisory Group and Tourism & Economy Working Group.

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CHAIR OF THE TOURISM & ECONOMY WORKING GROUP

Sidmouth Tourist Information Centre - Income and Expenditure Report **Month 7 - October 2023**

	Actual Year to Date	Current Annual Budget	Budget Balance
<u>Expenditure</u>			
Salaries	25,118	34,000	8,882
Cleaning & Office Mtce	340	500	160
Business Rates	2,672	2,700	28
Photocopier	35	200	165
Stationery	101	100	-1
Telephone	740	1,700	960
Postage & Packing	169	100	-69
Sundries, Provisions, Equipment	87	100	13
Bank/Credit Card/Shopify Charges	1,358	1,400	42
Purchase of Stamps	99	1,000	901
Purchase of Publications	1,150	2,000	850
Purchase of Goods/Souvenirs	0	200	200
	£31,869	£44,000	£12,131

<u>Income</u>			
Sale of Stamps	389	1,000	611
Sale of Publications	2,885	4,000	1,115
Sale of Souvenirs	659	1,000	341
Sale of Adult Merchandise	560	1,000	440
Sale of Children's Merchandise	46	100	54
Commission - Sidmouth Folk Festival	4,248	4,000	-248
Commission - Coaches	0	100	100
Commission - Jazz & Blues Festival	164	0	-164
Sundry Income	276	100	-176
STC Funding	20,000	32,700	12,700
	£29,227	£44,000	£14,773

Total Expenditure	£31,869	£44,000	£12,131
Total Income	£29,227	£44,000	£14,773
Net Expenditure over Income	£2,642	£0	-£2,642

Current/Deposit Bank Accounts £10,003

Visit Sidmouth Merchandise - Sales 2023-24

Product - Sales	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	2023-24 Sales to date	2023-24 Sales Income	Total 2021-22 Sales	Total 2022-23 Sales
Coffee Cup	1	1			4	2							8	£56.64	12	12
Vacuum Flask							1						1	£12.50	18	11
Plastic drinks bottle		1	1	1		2	1						6	£41.22	14	9
Jute bags	1	4	3	3	3	3	1						18	£97.56	31	40
Umbrella	1			1	2		1						5	£62.50	6	2
Adults cap		2	4	2	2	7							17	£170.00	18	14
Polo Shirts			2			3	1						6	£120.00		8
Children's cap						2							2	£16.00	3	6
Children's T-Shirts		1			1								2	£30.00		
	3	8	11	7	12	19	5	0	0	0	0	0	65	£606.42	102	102

Product Information	Stock bfwd to 2023-24	Break Even Units	2021-22 Sales	2022-23 Sales	2023-24 Sales to date	TOTAL Sales to date	Net Cost per unit	RRP (incl VAT)	Net Sales Price	Total Net Cost incl setup charges	TOTAL Net Income to date
Coffee Cup	73	60	12	12	8	32	£3.80	£8.50	£7.08	£424.95	£226.56
Vacuum Flask	65	72	18	11	1	30	£9.00	£15.00	£12.50	£900.00	£375.00
Plastic drinks bottle	73	64	14	9	6	29	£4.00	£8.25	£6.87	£440.95	£199.23
Jute bags	26	69	31	40	18	89	£3.40	£6.50	£5.42	£375.00	£482.38
Umbrella	87	69	6	2	5	13	£9.00	£15.00	£12.50	£864.00	£162.50
Adults cap	53	62	18	14	17	49	£5.50	£12.00	£10.00	£621.50	£490.00
Polo Shirts	54	35		8	6	14	£11.00	£24.00	£20.00	£700.00	£280.00
Children's cap	97	43	3	6	2	11	£2.50	£8.00	£8.00	£346.50	£88.00
Children's T-Shirts	75	53			2	2	£10.50	£15.00	£15.00	£797.45	£30.00
			102	102	65	269				£5,470.35	£2,333.67

Tourism Promotion Budget & Spend 2023/2024

Item	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Spend to date	2023-24 Budget	% Spent
Ignyte Service Agreement													£0	£23,977	0%
Ignyte Sales Income			-1,089	-1,624	-490	-227	-621						-£4,051	-£26,000	16%
Visit Sidmouth Website Development costs/updates					120		2,153						£2,273	£3,850	59%
Social Media Advertising													£0	£2,000	0%
Video Production					1,500								£1,500	£4,000	38%
Visit Sidmouth products													£0	£1,000	0%
Town Map	940	25	104		10								£1,079	£7,000	15%
Promotional Material: e.g. Ad Spend, Signs, Editorial			774					475					£1,249	£3,500	36%
Training & Events													£0	£3,500	0%
Visitor Survey/Evidence Base Research													£0	£1,173	0%
Net Council Budget	940	25	-211	-1,624	1,140	-227	1,532	475	0	0	0	0	£2,050	£24,000	9%
Budget remaining													-£21,950		<i>Underspend will tsfr to EMR at YE</i>
Earmarked Reserve brought forward													£19,381		
Jazz & Blues Festival grant			3,000											£3,000	
Virtual Tour for Sidmouth						5,800								£5,800	
Visit Devon annual charges 22/23								3,850						£3,850	
<i>Budgetted items from EMR:</i>															
<i>Festival & Events additional grants</i>													3,000	£3,000	
EMR anticipated balance														£3,731	

Tourism Information Centre 2023/2024

Item	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Spend to date	2023-24 Budget	% Spent
TIC Salaries	2,433	2,076	4,290	3,676	4,880	3,846	3,917						£25,118	£34,000	74%
Other Expenditure	376	2,095	265	496	580	185	1,505						£5,502	£6,800	81%
Purchase of stock			240	270	182	327	230						£1,249	£3,200	39%
Sales Visit Sidmouth merch	-25	-56	-118	-55	-105	-190	-57						-£606	-£1,100	55%
Sales stamps, publications, etc	-281	-438	-787	-556	-736	-834	-577						-£4,209	-£6,100	69%
Commission on ticket sales	-85	-1,360	-894	-704	-1,274	-95							-£4,412	-£4,100	108%
STC Funding			-5,000	-5,000		-10,000							-£20,000	-£32,700	61%
Total	2,418	2,317	-2,004	-1,873	3,527	-6,761	5,018	0	0	0	0	0	£2,642	£0	

Innovation & Resilience Fund Budget & Spend 2023/2024

Item	Spend 2022/23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Spend to date	Budget	% Spent
Branding Support	19,000													£19,000	£19,000	100%
Bespoke Video Content	18,496													£18,496	£18,496	100%
Webpage Development	41,011			258	8,885			8,885	-3,850					£55,189	£55,471	99%
Creation of Linked Content	10,570													£10,570	£10,570	100%
Website Accessibility	1,830													£1,830	£1,830	100%
Sustainable Tourism Area Webpage Development	5,655				5,994			5,994	4,617					£22,260	£22,260	100%
Sustainability Video Content	0									2,000 (awaiting invoice)				£2,000	£2,000	100%
Sustainability Training & Support	5,000			343						10,000 (invoice received to be paid)				£15,343	£15,000	102%
Project Manager Consultancy Fee	9,644		4,000	1,811			4,000			2,500 (invoice received to be paid)				£21,955	£22,000	100%
Additional Linked Content - Honiton and OSM	5,750									1,500 (invoice received to be paid)				£7,250	£7,504	97%
Equipment for Sustainability Training	1,822													£1,822	£2,078	88%
Net Council Budget	118,778	0	4,000	2,412	14,879	0	4,000	14,879	767	16,000	0	0	0	£175,715	£176,209	100%
Budget remaining															£494	

Innovation & Resilience Fund Income 2023/2024

Item	2022/23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Income to date	Budget	% Spent
EDDC I&R Fund	146,209													£146,209	£146,209	100%
Sidmouth TC	22,000													£22,000	£22,000	100%
Ottery TC	5,000													£5,000	£5,000	100%
Honiton TC	3,000													£3,000	£3,000	100%
Seaton TC														£0	£0	
Budleigh TC														£0	£0	
Total	176,209	0	0	0	0	0	0	0	0	0	0	0	0	£176,209	£176,209	100%