



SIDMOUTH TOWN COUNCIL

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7 June 2024

To: All Members of the Tourism & Economy Working Group
(Cllrs: Ian Barlow, Francetta Bridle, Lorraine Brown, Paul Dodds, Chris Lockyear,
John Loudoun, Hilary Nelson, John Nicholson, 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 12 June 2024 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

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 20 March 2024.

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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 a summary from the Chair of the Tourism & Promotion Advisory Group, Councillor Hilary Nelson, on the TAG's recent work.
- 7 **Tourist Information Centre Updates**
To receive a report from the manager of the Tourist Information Centre and to note the TIC Finance Report and Visit Sidmouth merchandise sales for the year ending 31 March 2024. 5 – 6
- 8 **Tourism & Promotion Contract Report**
A written update of recent promotional activity and Ignyte's work with Sidmouth Town Council by Tina Veater will be supplied. Report to follow
- 9 **Tourism & Promotion Finance Report**
To receive the Tourism & Promotion Finance Report for the year ending 31 March 2024. 7
- 10 **South West Water – Support for Businesses with Communications**
To consider a recommendation from the Tourism & Promotion Advisory Group that additional resources be provided to businesses to inform them of and help them communicate about water quality and future works on the Ham.
- 11 **Strategic Priorities for 2024/5**
To consider recommendations for priority actions for the Tourism and Economy Committee for 2024/5.
- 12 **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 20 March 2024 at 6.30 pm**

Councillors present: Ian Barlow
Chris Lockyear
Hilary Nelson
Rachel Perram
Kevin Walker
Phil Weaver

Also Present: John Nicholson

Invited Reps: TIC Manager – Tim Shardlow
Ignyte Ltd – Tina Veater
Chamber of Commerce – Ian Gregory

Apologies: Francetta Bridle, Lorraine Brown, Paul Dodds

The meeting started at 6.30pm and finished at 8.10pm

PART 'A'

32 Minutes

The Minutes of the Tourism & Economy Committee meeting held on Wednesday 13 December 2023 were signed and approved as a true and accurate record.

33 Declarations of Interest

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

34 Matters of Urgency and Report

There were no matters of urgency.

35 Tourism Advisory Group Update

Councillor Nelson and Tina Veater of Ignyte, updated members on the work carried out by the Tourism & Economy Committee, supported by the Tourism Advisory Group.

Promotional priorities for the coming year were a 'Family Friendly' promotion to advertise low-cost activities for visitors and residents and a 'Buy Local' promotion aimed at encouraging residents and visitors to spend on food and services locally.

It was noted that the new Virtual Tour Promotion was already online and was being updated and optimised for mobile devices.

RESOLVED: That the Tourism Advisory Group report be noted.

36 Information Centre Updates

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

- The TIC continued the promotion of local events, activities and facilities of interest for visitors and residents, options for sustainable tourism and good value for family groups.
- Opening hours would increase in late April and extend to 7 days per week in the second half of May; footfall has increased considerably over 2023 so far.

- TIC staff had attended tourism networking opportunities and informative online sessions, including those for disability awareness.
- The TIC manager was currently reviewing stocks of merchandise for 2024 and opportunities with visitor attractions in order to reciprocate promotion.
- There had been a good level of Folk Festival ticket sales since mid-December and TIC staff were assisting with enquiries from attendees.
- International Jazz & Blues Festival tickets were expected for sale at TIC by Easter.
- The Town Map for 2024 would be received shortly; the 2023 version had once again proved to be incredibly popular

RESOLVED: That the Sidmouth Information Centre report be noted.

37 Tourism & Promotion Contract Update

Tina Veater, Ignyte, presented the Ignyte Visit Sidmouth summary report and explained the breakdown of the social media data report.

It was noted that 2023 had finished with over 1.4 million pageviews nearly equalling that immediately after lockdowns, which itself was extremely high.

The forecast for 2024 remained incredibly challenging for the hospitality and the tourism sector with last minute bookings, shorter stays, bargains being sought and the pressure from warmer sun holidays impacting the UK.

Members were encouraged to inform the Council and Ignyte of any events or information that could be updated on Visit Sidmouth.

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

38 Tourism & Promotion Finance Report

The Chair presented the Tourism & Promotion Finance report for the period ending February 2024.

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

39 IRF Project Update

The Chair reported on the conclusion of the funded element of the Coast & Country project and asked Members to note the final IRF Finance report for the period ending 15 December 2023. Cllr Nelson also gave an update on the ongoing legacy elements of the project including the continued collaboration and working with the partner towns.

RESOLVED: That the IRF Project report be noted.

40 Sustainable Tourism Roadmap

Members were asked to receive and adopt the Sustainable Tourism Roadmap report issued with the agenda.

RECOMMENDED: That the Sustainable Tourism Roadmap report be adopted by the Town Council as a working document.

41 Matters Raised by Invited Representatives

Ian Gregory, newly appointed Vice Chair of the Sidmouth Chamber of Commerce, raised no specific issues from the agenda but commented that he hoped to make the Chamber more structured in its approaches to continuing to work with the Council to ensure that all voices from more businesses were heard.

RESOLVED: That the Chamber of Commerce report be noted.

**Sidmouth Tourist Information Centre - Income and Expenditure Report
Month 12 - March 2024**

	Actual Year to Date	Current Annual Budget	Budget Balance
<u>Expenditure</u>			
Salaries	40,352	34,000	-6,352
Cleaning & Office Mtce	792	500	-292
Business Rates	2,672	2,700	28
Photocopier	70	200	130
Stationery	140	100	-40
Telephone	834	1,700	866
Postage & Packing	199	100	-99
Sundries, Provisions, Equipment	349	100	-249
Bank/Credit Card/Shopify Charges	2,082	1,400	-682
Purchase of Stamps	99	1,000	901
Purchase of Publications	1,282	2,000	718
Purchase of Goods/Souvenirs	218	200	-18
	£49,089	£44,000	-£5,089

Income

Sale of Stamps	544	1,000	456
Sale of Publications	3,423	4,000	577
Sale of Souvenirs	781	1,000	219
Sale of Adult Merchandise	670	1,000	330
Sale of Children's Merchandise	61	100	39
Commission - Sidmouth Folk Festival	7,130	4,000	-3,130
Commission - Coaches	0	100	100
Commission - Jazz & Blues Festival	164	0	-164
Sundry Income	502	100	-402
STC Funding	32,700	32,700	0
	£45,975	£44,000	-£1,975

Total Expenditure	£49,089	£44,000	-£5,089
Total Income	£45,975	£44,000	-£1,975
Net Expenditure over Income	£3,114	£0	-£3,114

Current/Deposit Bank Accounts £25,113

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
Coffee Cup	1	1			4	2			1				9	£63.72
Vacuum Flask							1					1	2	£25.00
Plastic drinks bottle		1	1	1		2	1						6	£41.22
Jute bags	1	4	3	3	3	3	1						18	£97.56
Umbrella	1			1	2		1						5	£62.50
Adults cap		2	4	2	2	7				2		1	20	£200.00
Polo Shirts			2			3	1					3	9	£180.00
Children's cap						2							2	£16.00
Children's T-Shirts			1		1							1	3	£45.00
	3	8	11	7	12	19	5	0	1	2	0	6	74	£731.00

Product Information	Stock b/wd to 2023-24	Break Even Units	2021-22 Sales	2022-23 Sales	2023-24 Sales	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	9	33	£3.80	£8.50	£7.08	£424.95	£233.64
Vacuum Flask	65	72	18	11	2	31	£9.00	£15.00	£12.50	£900.00	£387.50
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	20	52	£5.50	£12.00	£10.00	£621.50	£520.00
Polo Shirts	54	35		8	9	17	£11.00	£24.00	£20.00	£700.00	£340.00
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			3	3	£10.50	£15.00	£15.00	£797.45	£45.00
			102	102	74	278				£5,470.35	£2,458.25

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										5,994		5,994	£11,989	£23,977	50%
Ignyte Sales Income			-1,089	-1,624	-490	-227	-621	-1,283	-5,224	-4,062	-661	-1,622	-£16,903	-£26,000	65%
Visit Sidmouth Website Development costs/updates					120		2,153		1,496		3,850		£7,619	£3,850	198%
Social Media Advertising													£0	£2,000	0%
Video Production					1,500				400				£1,900	£4,000	48%
Visit Sidmouth Merchandise													£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	-808	-3,328	1,932	3,189	4,372	£6,933	£24,000	29%
Budget remaining														-£17,068	<i>Underspend transfer to EMR at Year End</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	
Year End Transfer TO EMR												17,068		£17,068	
Earmarked Reserve carried forward														£23,799	
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	4,640	3,441	2,352	2,398	2,403	£40,352	£34,000	119%
Other Expenditure	376	2,095	265	496	580	185	1,505	126	67	439	431	573	£7,138	£6,800	105%
Purchase of stock			240	270	182	327	230	201	211	15	42	-119	£1,599	£3,200	50%
Sales Visit Sidmouth merch	-25	-56	-118	-55	-105	-190	-57	-7	-7	-20		-98	-£731	-£1,100	66%
Sales stamps, publications, etc	-281	-438	-787	-556	-736	-834	-577	-314	-107	-155	-251	-214	-£5,250	-£6,100	86%
Commission on ticket sales	-85	-1,360	-894	-704	-1,274	-95				-207	-672	-2,003	-£7,294	-£4,100	178%
STC Funding			-5,000	-5,000	-10,000			-11,700		-1,000			-£32,700	-£32,700	100%
Total	2,418	2,317	-2,004	-1,873	3,527	-6,761	5,018	-7,047	3,605	1,424	1,948	542	£3,114	£0	