



Silloth-on-Solway Town Council

ANNUAL TOWN REPORT 2013

Silloth-on-Solway Town Council

The Council meets at 7.00pm in the Community Hall, on the first Monday of each month, except when there is a Bank Holiday. There is no meeting in August however. Members of the public are welcome to attend any of the Council's meetings, where you can have your say on any matters of concern during the special 'public participation' part of the Agenda.

There are 12 Town Councillors, who are elected every 4 years and give their time voluntarily. Councillors serving during 2012/13 are listed below.

I. Baty - Mayor

A.J. Markley – Deputy Mayor

R. W. Allison

Mrs C. Baty

Mrs C. Graham

S. Graham

W. Jefferson O.B.E.

Mrs M. Snaith

D. Wallace

E. Wannop

A. Weightman

G. Wilkinson

The Town Council has 4 committees which include Planning, Play Equipment, Parks & Allotments.

Councillors also represent the Town Council on various outside bodies:-

Primary School	A.J. Markley
AONB Joint Advisory Committee	W. Jefferson
Silloth Tourism Action Group	C. Graham
Holme Cultram Sea Dyke Charity	A.J. Markley
Neighbourhood Forum	G. Wilkinson & A. Weightman
Silloth Regeneration Partnership	R.W. Allison
North Allerdale Development Trust	G. Wilkinson
Longcake Education Trust	G. Wilkinson
Solway Community Technology College	A.J. Markley
Sports Hall	S. Graham
Cumbria County Council	A.J. Markley
Allerdale Borough Council	Mrs M. Snaith & W. Jefferson

Cllr A.J. Markley Deputy Mayor & Cumbria County Council Member

This has been my 8th consecutive year as your elected Cumbria County Councillor member for Silloth and the Solway Coast division. This Solway Coast division will change for the May 2nd 2013 County Council election due to government boundary changes. The division change will not affect Silloth residents. This division will now incorporate Bowness on Solway, Anthorn and Port Carlisle but will not include Beckfoot, Mawbray, Allonby and Hayton areas. This divisional change is the Boundary commissions choice and not the County Councils.

I have continued to serve as a member on CCC with the position as lead member with responsibilities for Highways, Economy and Regeneration which I must say has been an interesting portfolio to hold for the last four years, with this unique cross party administration achieving and delivering many projects such as bringing the Highways maintenance, Information and Technology services back in house. The construction of the Carlisle Northern relief road has allowed West Cumbrian traffic a quicker and easier route around Carlisle. Later this year will see a £52,000 million investment, funded using a mix of public, private, government and European match funding to deliver Super fast Broadband throughout all parts of Cumbria. All of this has been achieved whilst having to deliver the statutory front line services and implementing budgetary cuts of approximately £60 million with more to come in the foreseeable future and still holding for the 3rd consecutive year a 0% council tax rise for the Cumbrian community.

Over the last four years as your local County Councillor using the County Council divisional capital member allowance scheme, I have been able to grant approximately £24,000 towards local Silloth projects including an extension to Silloth youth club, STAG events, Christmas Lights, Friends of Silloth Green, the Sports club area lighting and latterly the regeneration of the Community Centre (The Space) which by having these funds in place will enable private sector match funding to be granted for this project.

One of my proudest moments as your CCC member came when the opportunity arose at the MRWS (Proposed Nuclear dump) CCC Cabinet meeting to remove Allerdale, Silloth and The Solway Plain, following later with Cumbria from any further investigation for a deep geological disposal facility for Nuclear waste. It is my opinion that this nuclear waste should continue been looked after by the highly experienced workers at the Sellafield site in proper upgraded storage facilities.

In my role as deputy Mayor I have assisted with local projects, attended many issues within the town and worked alongside various groups and council members to

deliver the regeneration of Silloth Green, also the soon to be constructed new BMX track. This was a project designed and brought to the Town Council by a group of local young people requesting this facility for the town. In my opinion this is a fantastic project and a great achievement for the young people of Silloth to have engineered.

I will continue to promote Silloth as a fantastic tourism destination and place to live, which I did in Westminster earlier this year when the Cumbrian MPs and Cumbria tourism hosted a "Taste of Cumbria " day event in London which I attended and assisted companies to advertise their locally made products and visitor destinations. This event was extremely well attended by Lords, MPs, Ministers and civil servants who sampled various Cumbrian produce, tested local manufactured products and viewed many tourism attractions including Silloth Green which I proudly promoted as a must be visitor destination for future holidays. I look forward to hordes of visitors descending upon Silloth again this year and using the new facilities on the green and hopefully basking in the glorious sunshine which we are all well overdue. I thank you all for your support and will continue to represent the town as your elected member to CCC to the best of my ability.

Cllr. Graham Wilkinson Longcake Education Foundation

The Foundation have met three times in the past twelve months, all meetings being held at Wheyrigg Hall.

At the October 2012 meeting I was re-appointed as a trustee having served for a four year term.

Over the past year donations of £1,010 have been made to each school within the foundations remit i.e. Solway Community Technology College, Silloth Primary School, Holme Cultram School and Holme St Cuthberts school. A donation of £250 was made to Jelly Tots Day Nursery in Silloth. A donation of £400 was made to Abbeystown Youth Group plus a donation of £100 was made to a student for the purchase of text books for a university course.

A permanent home is still to be agreed for the Honours Board from the Colt Park School which used to be at Causewayhead

Cllr. Stuart Graham

In the last 12 months, I have been working to get the youths of Silloth a BMX track. This appears to be moving forward all be it very slowly. However the funding of £20k is available from HLF and we are awaiting design confirmation before we can proceed. HLF also require ROSPA to sign the track off.

I have been working closely with Friends of the Green, so as to ensure that they have some representation at Council level. All seems to be going well with a Silloth Green day being organised for May 26th.

Silloth Town Council are £20k better off following my scrutiny of payments to United Utilities.

Cllr. Chris Graham

SILLOTH TOURISM ACTION GROUP (STAG)

Silloth Tourism Action Group held a 3 day Jubilee Celebrations event in 2012 with stalls, music, ice rink, school dance and choir presentations, fair and a water activity. It was slow the first 2 days primarily because of the weather but the bank holiday Monday was a resounding success when the sun came out and the bands began to play. The day ended when a display of fireworks heralded the lighting of the beacon. Due to the interest in the fireworks STAG held their first firework display on the airfield in October to which around 2000 people attended.

The beginning of 2013 saw a change in the officers. The chair and secretary stood down and were replaced by John Cook and Vicky Hope.

Friends of the Green supported by Anna Malina is at last gathering momentum and great strides are being made. Silloth Green Day the first anniversary of its refurbishment is being held on Sunday 26 May 2013. There will be stalls, donkey rides, fair, vintage vehicles, roman re-enactments and bands by kind courtesy of the Music and Beer Festival organisers.

The vintage rally and kite festival in association with STAG will be held in June and July respectively.

A mobile wooden staging has been organised and it is intended to use this for brass bands on the Green during the summer.

The carnival will take place as usual on August Bank Holiday weekend.

A further firework display will be held on the airfield in October to coincide with the half term school holidays.

STAG is working towards having the majority of the events held in the town under their banner. Obviously this is a big change for organisers and work is progressing well.

**Silloth-on-Solway Town Council
Income & Expenditure Account
For the Year Ended 31 March 2013**

2011/12		2012/13
£	INCOME	£
960	Allotment Rents	32
20	Bank Interest	22
2,000	Grants Received	748,773
3,100	Green Activities	2,450
54,901	Grounds Maintenance Income	49,193
4,930	Ice Cream Concessions	4,825
555	Other Income	6,255
131,000	Precept & Concurrent Grants	112,303
47	Refunds Received	21,756
1,980	Sports Club Rents	1,980
<u>199,493</u>	TOTAL INCOME	<u>947,589</u>
	EXPENDITURE	
3,920	Administration	4,233
727	Allotments	581
0	BMX Funding	550
8,914	Changing Room Expenses	4,582
1,000	Christmas Lights	0
73	Community Hall Alterations & Repairs	15,144
6,182	Community Hall Running Expenses	6,780
3,253	Donations & Grants	653
2,508	Eden Street Electric	2,864
100	Election Costs	0
2,398	Green Activities - Expenses	1,991
6,412	Grounds Maintenance	2,892
7,645	Insurance	7,520
0	Legal Costs	386
4,395	Maintenance of Sports Areas	918
43	Miscellaneous	54
2,039	Paddling Pool/Splash Pad Expenses	7,836
1,329	Play areas - Maintenance & Equipment	2,588
3,819	Public Conveniences	9,438
77	Purchase of Office Furniture & Equipment	0
0	Purchase of Vehicles & Equipment	6,200
1,335	Revenue Grant Overclaim	0
77,508	Salaries & Wages	97,006
3,103	Silloth Green Project	861,176
3,525	Sports Fund	0
833	Squash Court - rates etc	866
2,803	Tourism	9,715
6,257	Transport & Vehicle Costs	2,530
0	Youth Provision	4,500
<u>150,198</u>	TOTAL EXPENSES	<u>1,051,003</u>
<u>49,295</u>	NET EXPENDITURE	<u>-103,414</u>

Accounts – Notes

Set out below is an explanation of some of the figures included in the Accounts for the year ended 31 March 2013.

There was no charge made to allotment holders for rent this year, due to the problems of flooding which prevented a lot of tenants from being able to plant any crops and working their allotments. The problem has now been rectified after many hours of work (clearing the drains, replacing broken pipes etc) which was carried out by Gordon Baker and his willing assistant.

During the year, the Town Council have received £748,773 from Heritage Lottery Fund (HLF) towards the Silloth Green Project which covered the bulk of the Capital works that were undertaken. There will be further funding to come in to cover additional capital works, such as the Town Garden, BMX track and signage, plus ongoing revenue costs. In addition to the grant of up to £1,112,700 from HLF, the project has also received funding of £96,096 through the Rural Development Programme for England (RDPE) and £117,586 funded by Silloth Town Council.

The Grounds Maintenance income has dropped this year, as the Town Council no longer maintain the grounds at the secondary school. In this current financial year i.e. 2013/14, income is set to reduce even more, as Allerdale Borough Council have reduced their contribution towards the maintenance of the Green down to £20,000, with further cuts anticipated next year.

Refunds of £21,756 have been received, the bulk of which was due to overcharging by United Utilities for wastewater at the sports area. The amount refunded was backdated 6 years. As a result of this, the changing room expenses have reduced this year and will reduce again in this current financial year.

The Town Council have undertaken considerable work to the exterior of the The Space (Community Hall) amounting to £15,144 which has vastly improved the appearance of the building and made it water tight, before the planned refurbishment of the interior is undertaken. There is funding in place of £15,000 - £10,000 of which was from Cllr. Markley's member allowance and an additional £5,000 from the Town Council. It is anticipated that the work will be done in phases, with priority being given to the refurbishment of the toilets and kitchen facilities, before carrying out decoration work and possibly a conservatory type extension to

the front of the building which would be similar to that which is on the front of the Solway Coast Discovery Centre.

Grounds maintenance costs have reduced this year. In the previous year, there were costs for hiring equipment when work was done to clear some shrubs and trees on Skinburness Road which accounted for the majority of difference.

With the refurbishment work on the Green, the new Splash Pad and taking over responsibility for the utility bills for the public conveniences, there are additional costs in the Accounts to reflect this.

Salaries and wages have increased this year, solely due to the fact that we have two new part-time members of staff – Anna Malina, Community Engagement Officer and Mark Collin, Park Warden both of whom have been employed and are funded through the Silloth Green Project.

Tourism costs have risen due to additional costs of £7,215, being the Town Council's 10% contribution towards the running costs of the Tourist Information Centre. The Town Council received bills from Allerdale Borough Council this year, amounting to £11,465 and dating back to 2008/09. Rather than having to pay the full amount, Allerdale have agreed to allow the Town Council to spread the cost, with the remaining balance to be paid over the next three years. Also included under Tourism are contributions of £1,500 to the Silloth Music and Beer festival, £750 to Silloth Carnival and £750 to Silloth Vintage Rally.

Transport and vehicle costs are less this year, as substantial refurbishment was needed to the grass cutting equipment during the 2012 financial year.

Silloth Youth Club received funding of £3,000, to cover the cost of the extension to the Youth club building which came via Cllr. Markley's member allowance, with an additional contribution of £1,500 from the Town Council.

Silloth-on-Solway Town Council
Balance Sheet as at 31 March 2013

2011/12		2012/13
£	ASSETS	£
	Cash & Bank Accounts	
10,571	Current Account	1,135
126,088	Deposit Account	110
2	Treasurer Account	2
4,027	Wages Account	5,058
104	Cash Account	91
140,792	Total Cash & Bank Accounts	6,396
	Other Assets	
5,389	Debtors	27,123
146,181	TOTAL ASSETS	33,519
	LIABILITIES	
22,107	Creditors	12,859
124,074	NET ASSETS	20,660
	REPRESENTED BY:	
74,779	General Fund Balance at 1.4.12	124,074
49,295	Add/Less Net Expenditure	-103,414
124,074	TOTAL RESERVES	20,660

Silloth Town Council - BUDGET FIGURES

	2012/13 Budget £	2013/14 Budget £
INCOME		
Allotment Rents	1,000	1,000
Bank Interest	50	20
Grants Received	0	21,126
Green facilities - putting green etc	600	525
Fairground rent	2,450	2,450
Ice Cream Concessions	3,650	4,000
Grounds Maintenance Income	58,170	28,363
Other Misc. Income	50	50
Sports Club Rents	1,980	1,980
Total Income	67,950	59,514
EXPENSES		
Administration	6,000	4,000
Allotment Expenses	1,000	1,000
Changing Room Expenses		
- Electricity	1,200	1,200
- Rates	800	800
- Repairs	700	750
- Water	4,800	1,000
Community Hall Repairs	2,000	1,000
Community Hall Running Expenses	6,150	6,200
Community Hall Improvements - The Space	5,000	5,000
Donations & Grants	2,000	0
Eden Street Electric	1,750	1,800
Green Activities - Expenses	1,200	2,000
Grounds Maintenance	9,000	8,000
Insurance Costs	7,600	8,000
Legal Fees	1,000	1,000
Maintenance of Sports Areas	2,000	2,000
Play Areas - Maintenance & Equip	12,000	3,000
Public Conveniences	6,100	
- Electricity		1,500
- Non Domestic Rates		3,000
- Water		4,500
Purchase of Office Furniture & Equipment	500	500
Purchase of Vehicles & Equipment	5,000	0
Salaries & Wages	74,900	96,718
Silloth Green Project	58,792	0
Splash Pad - Water		7,500
Sports Fund	1,000	0
Squash Court - Rates	1,000	900
Tourism - TIC	2,000	2,100
Tourism - TIC contribution shortfall	0	2,385
Transport & Vehicle Costs	4,000	4,000
Youth Provision	2,000	0
Total Expenditure	219,492	169,853
Net Expenditure/Income	151,542	110,339
Reserves	40,000	0
Concurrent Grants	2,000	1,000
Precept	109,542	109,339
BUDGET	151,542	110,339

Council tax levels and precept

Unlike other Councils, the Town Council does not receive any money from the Government and does not receive any money from business rates. All of the Council's income is raised locally.

Income is obtained from charging for some services and from other sources. This income is deducted from the overall cost of running the Council's services to leave the net expenditure on services for the year. The remaining sum is funded via the "precept," the amount collected from Silloth residents which is charged to the Council Tax. As a result, the extra money required for any major schemes also has to be raised from the Council Tax.

Silloth Town Council looked at their budget this year in detail, to ensure there was no increase in the Precept. Despite their best efforts, the amount charged to each household increased this year due to other factors. The concurrent grant system has been phased out and from 1 April 2013, national council tax benefit was replaced by council tax support which took the form of reductions within the council tax system and affected the council tax base.

For 2013/14, the total precept will be £109,339, resulting in a charge on the council tax on a Band A property of £85.72 for the whole year. This is a charge of just under 23.5 pence per day per household.

The overall Council tax for a Band A property in Silloth for 2013/14 is as follows:-

		Proportion of Council tax bill
Cumbria County Council	774.33	70.57%
Cumbria Police Authority	136.44	12.43%
Allerdale Borough Council	100.78	9.2%
Silloth Town Council	<u>85.72</u>	7.8%
	<u>£1097.27</u>	

Combined Council Tax totals for each charging band 2013/14:

	Allerdale Borough Council	Cumbria County Council	Police & Crime Commissioner for Cumbria	Silloth Town Council	TOTAL
Band A	100.78	774.33	136.44	85.72	1097.27
Band B	117.58	903.39	159.18	100.01	1280.16
Band C	134.37	1032.44	181.92	114.29	1463.02
Band D	151.17	1161.50	204.66	128.58	1645.91
Band E	184.76	1419.61	250.14	157.15	2011.66
Band F	218.36	1677.72	295.62	185.73	2377.43
Band G	251.95	1935.83	341.10	214.30	2743.18
Band H	302.34	2323.00	409.32	257.16	3291.82

