

Marketing Plan for 2021/22

Each year Swanage Town Council provides various budgets to the Visitor Services Manager to promote a range of activities. The table below details what was made available in 2020/21 and the proposed amendments for 2021/22.

It should be noted that many of these budgets have not been spent in 2020/21 due to the pandemic, although some are spent in March, at the end of the financial year in readiness for the season that starts from April.

	Function	2020-21 Budget	Proposed 2021-22 Budget	Difference	Notes
1.	Boat Park	£300	£300	£0	-
2.	Beach Gardens	£700	£1,100	£400	Would like to increase advertising to generate more April-June business
3.	Beach Huts	£2,500	£2,500	£0	This includes Artisans promotion. Beach huts are reaching high vacancy rates, although early season promotion is worthwhile.
4.	Publicity covering Swanage Information Centre, Beach and town and general destination promotion	£4,500	£4,500	£0	Generally advertising is focused around Christmas and for 2021-22 a need to procure new 'tear away' maps and 'Essential Guides to Swanage' ready for 2022 season.
4.1	Visit Dorset	£1,500?	£1,500?	£0	This varies but the Town Council receives approx. £1,500 worth of advertising as part of its Service Level Agreement with Visit Dorset
5.	Additional town promotion	-	For consideration by Council	?	See report below
	TOTAL	£9,500	£9,900	£400	

1. Boat Park

Due to Covid-19 we have lost several boat park customers and there is likely to be a need to promote the spaces that we have available from May 2021.

2. Beach Gardens (£700)

Current advertising covers promotion around the 'free' open day in April (which encourages residents to play throughout the year), annually updated leaflets, Facebook boosting and other printed media. For 2021/22 we are considering promoting on the ferry or undertaking a similar larger promotion, hence the request for additional funding.

3. Beach Huts (£2,500)

Very little advertising was spent on actual beach huts for 2019/20 and 2020/21. This was because of the success of the new booking system and the closure of the Spa Huts. In 2019/20, the budget was used to support the additional advertising for Christmas and Artisans to help the town due to the ferry and general decline in the high street nationally.

With the expected 'every other hut' continuing for 2021, promotion campaigns would seem to be unnecessary. However, the budget does support such items as the Mailchimp software which is used to manage the 3,000+ email addresses used for marketing, and there remains a need to annually produce

printed leaflets. The number of leaflets produced have significantly reduced over the last few years. Additionally, we like to advertise on Facebook, using the boosting function, if nothing else to encourage uptake during the quieter periods such as May and June. It remains unclear though how the beach huts might operate next year, and it is possible that this budget will not be fully spent.

Roughly £900 of the budget relates to promotional activity undertaken to support the Artisans on the Beach. In practice this is funded by the income received from the Artisans but is included in this budget. This is assumed to be fully spent during 2021.

4. Publicity (£4,500)

In the last few years, the two main annual costs have been around the inclusion within a Bournemouth map and the Carnival Magazine advert. In total these add up to approx. £1,600. It is well known that Swanage is one of the most popular day trips for those holidaying in the Bournemouth area so advertising in this area makes sense.

Our two other costs that come up every few years are those around new printing runs for the 'Essential Guide to Swanage' and the 'tear-away' maps that we produce. We feel that we can get another year out of our current stock, but we may need new ones for 2022, so any work will be required in the next financial year and is assumed within the proposed budget. While we do not anticipate any changes with the 'Essential Guide' as this remains fit for purpose, we are looking at other options for the 'tear-away' map. Together these two items cost approx. £2,500 every 2 to 3 years.

Starting in 2019, we have used this budget to support the 'Swanage in Christmas' promotion and anticipate spending some £1,300, mainly leaflets, leaflet distribution and printed media. This tends to be focused locally, in Swanage, and across the Poole/Bournemouth conurbation.

It should also be noted that we receive significant advertising across Visit Dorset, worth approx. £1,500 within our Service Level Agreement.

5. Future proposals

It is incredibly difficult to know if advertising is successful for a 'destination' such as Swanage. To some extent this is easier for facilities such as Beach Gardens and Beach Huts as you can interrogate customers, but for a wider destination this is a challenge.

Some members of the Committee have expressed a view to increase the promotional activities undertaken by the Council by the provision of additional funds. But this can be done in a wide range of ways, and money can be ineffectively spent quite easily. Any campaign needs to be clearly focused and deploy advertising that is cost effective. External advice might be required to ensure that best value is achieved.

Action required

The committee is asked to consider if the Town Council should provide an additional budget for promotion and, if so, how this might be effectively targeted and delivered.

Culvin Milmer
Visitor Services Manager

November 2020

Report on responses to public consultation on the potential pedestrianisation of southern section of Shore Road

The Shore Road Closure survey was instigated as a result of various committee and working party meetings, where it was decided that the need to seek public opinion was essential prior to consideration to propose a change to the current traffic regulation order, which would be referred to Dorset Council, as Highways Authority.

The Shore Road Closure Survey was held between 20th January 2020 and closed on 20th March 2020. The survey was available to complete online, using Google forms, and was promoted via Facebook. Paper format was also available, and the survey was printed on the Swanage Town Council newsletter which was delivered to all Swanage homes with postcodes BH19 1 and BH19 2.

The responses received via Google forms was 726 and paper forms returned totalled 121, making the overall total responses 847.

Under the heading *'Would permanent closure be beneficial, if yes why?'* the highest number of comments made related to safety, as a reason for permanent closure. Many of the respondents mentioned the confusion over the opening and closing of the road, near miss accidents and parked cars impacting the visibility of pedestrians crossing the road.

Suggestions for using the area, should this section of road be closed permanently, included an attractive seating area, splash area for children, an area for events, exhibitions, games, and a market.

The image of the town was also mentioned, and the benefit of a designated pedestrian area by the seafront. Other suggestions included installing additional benches and attractive planting, improved leisure space, increased tourism and greater beach hut hire.

Reducing the pollution levels and increasing the 'green' status of the town was also noted as beneficial, should the road be closed to vehicles.

Comments made under the heading *'Would permanent closure be detrimental, if yes why?'* could largely be grouped in four categories; congestion, access to other areas of the town, parking and that the current arrangement was suitable as it was.

Other suggestions made included providing a one-way system in De Moulham Road, opening Shore Road permanently, reducing the speed limit, the effect of permanent closure on businesses and some suggested an extension to the closure period to include the Easter holidays.

Given the opportunity to make any other comments or suggestions regarding Shore Road, respondents noted the confusion due to the road opening in September and closing in May, as an area of concern, as well as the issue of parked cars obstructing the view for pedestrians crossing the road.

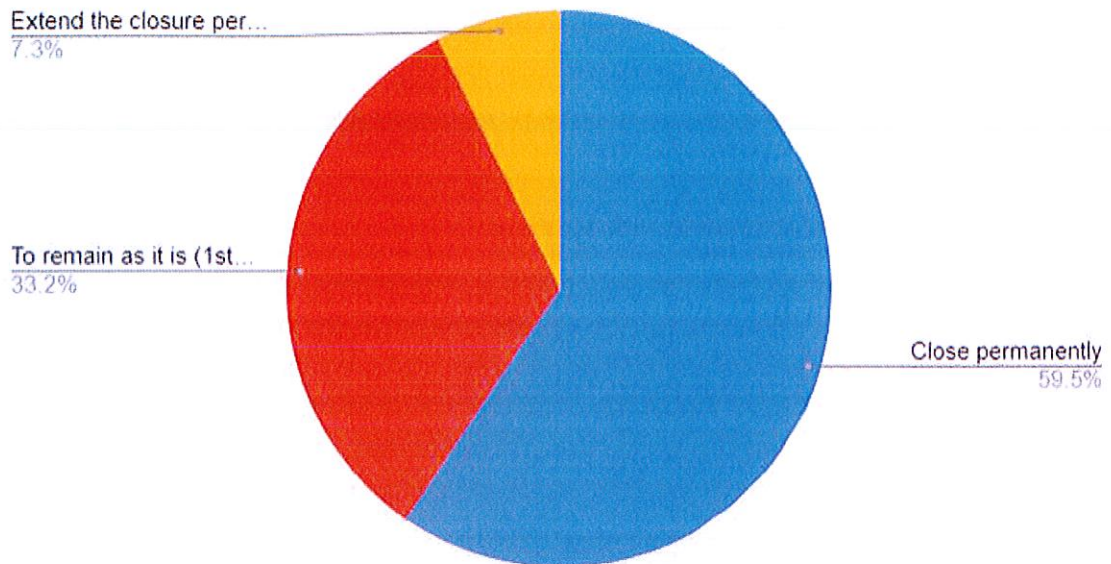
Further comments included the suggestion of closure of the entire length of Shore Road to vehicles, traffic calming measures such as road humps, a 20-m.p.h. speed limit, crossing points or traffic lights.

Emma Evans
Management Support Officer

November 2020

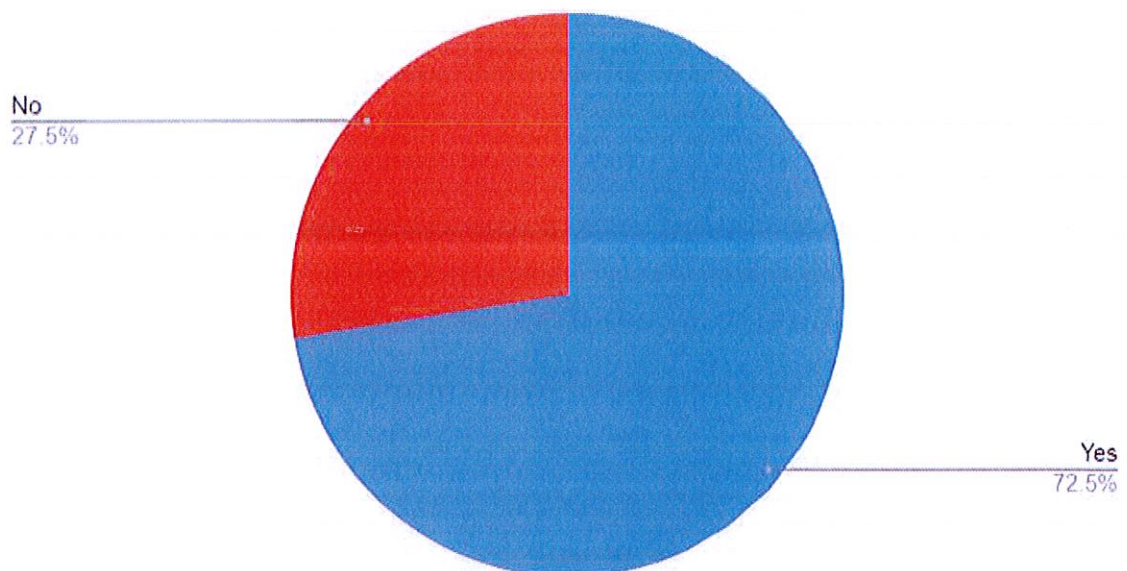
Shore Road Closure survey response charts

Count of Would you like to see the existing road closure arrangement:



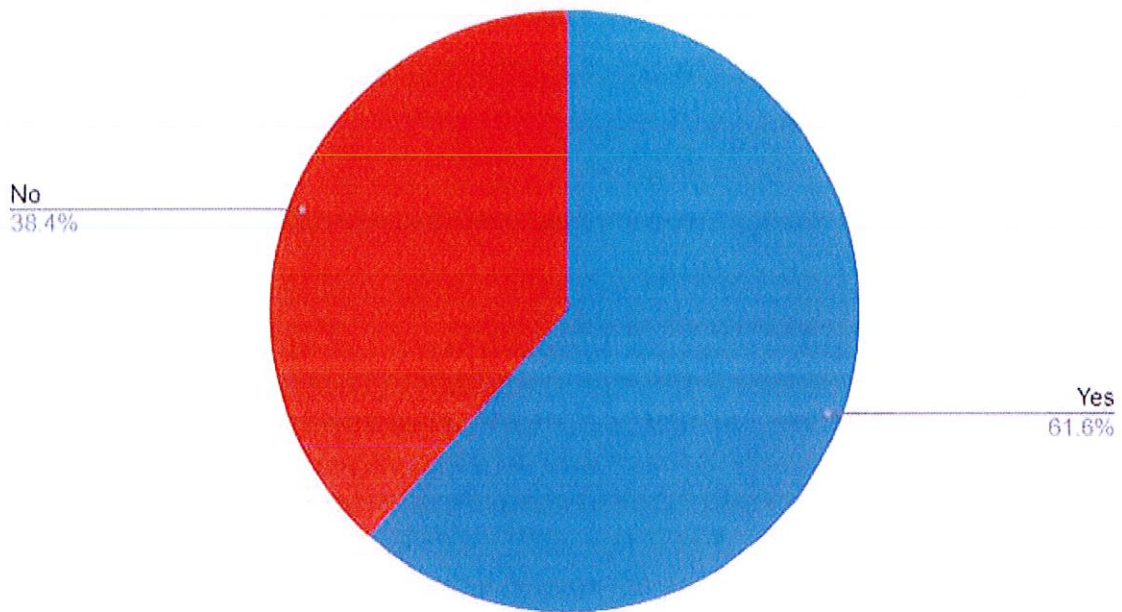
Close permanently 59.5% To remain as is 33.2% Extend the closure 7.3%

Count of Are you concerned about safety along the south end of Shore Road?



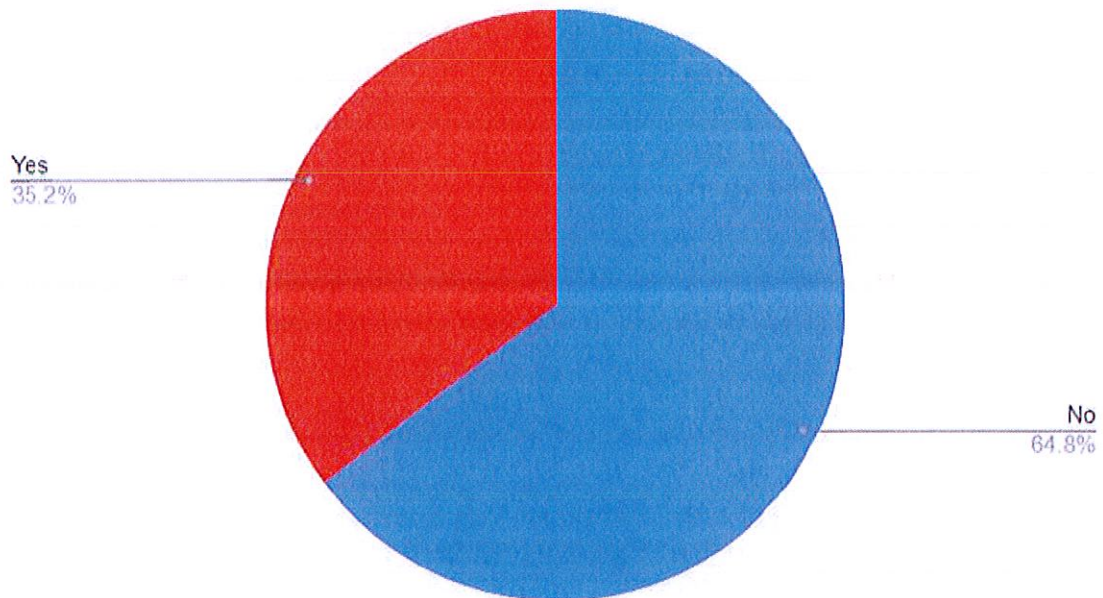
Yes 72.5% No 27.5%

Count of Would permanent closure be beneficial?



Yes 61.6% No 38.4%

Count of Would permanent closure be detrimental?



Yes 35.2% No 64.8%

SWANAGE TOWN COUNCIL

Scale of Fees & Charges - 2021/22

I. <u>CAR & BOAT PARKS</u>		Date of Last Increase/ (Decrease)		Agreed Fees 2020/21	Agreed Fees 2020/21 (Excluding VAT)	Proposed Fees 2021/22	Proposed Fees 2021/22 (Excluding VAT)	Proposed Increase on Gross %
				£/p	£/p	£/p	£/p	%
Everitt Boat Park Per Grid (Trailer Included)								
Boats and trailers								
13ft Bays								
	Summer - 1 May - 31 October	1/5/20		315.00	262.50	315.00	262.50	0.00 No increase
	Weekly	1/5/20		127.00	105.83	100.00	83.33	-21.26 Decrease to make Sep/Oct charge work
	September and October only	New		New	New	126.00		
	Winter - 1 November - 30 April	1/5/20		152.00	110.00	132.00	110.00	0.00 No increase
	Annual 1st May -30 April	1/5/20		447.00	372.50	447.00	372.50	0.00 No increase
19ft Bays								
	Summer - 1 May - 31 October	New		New	New	500.00	416.67	New
	Weekly	New		New	New	160.00	133.33	New
	September and October only	New		New	New	200.00	166.67	New
	Winter - 1 November - 30 April	New		New	New	200.00	166.67	New
	Annual 1st May -30 April	New		New	New	710.00	591.67	New
22ft Bays								
	Summer - 1 May - 31 October	1/5/20		584.00	486.67	584.00	486.67	0.00 No increase
	Weekly	1/5/20		193.00	160.83	193.00	160.83	0.00 No increase
	September and October only	New		New	New	230.00	191.67	New No increase
	Winter - 1 November - 30 April	1/5/20		239.00	199.17	239.00	199.17	0.00 No increase
	Annual 1st May -30 April	1/5/20		823.00	685.83	823.00	685.83	0.00 No increase
29ft Bays								
	Summer - 1 May - 31 October	1/5/20		797.00	664.17	797.00	664.17	0.00 No increase
	Weekly	1/5/20		213.00	177.50	213.00	177.50	0.00 No increase
	September and October only	New		New	New	320.00		
	Winter - 1 November - 30 April	1/5/20		361.00	300.83	361.00	300.83	0.00 No increase
	Annual 1st May -30 April	1/5/20		1,158.00	965.00	1,158.00	965.00	0.00 No increase
Kayak Rack Charge (not inc trailer)								
	Summer - 1 May - 31 October	1/5/20		50.00	41.67	50.00	41.67	0.00 No increase
	Weekly	1/5/20		20.00	16.67	20.00	16.67	0.00 No increase
	Winter - 1 November - 30 April	1/5/20		20.00	16.67	20.00	16.67	0.00 No increase
	Annual 1st May -30 April	1/5/20		70.00	58.33	70.00	58.33	0.00 No increase
10% discount on annual ticket if purchased before 30th April								
Daily Launch Fees - Throughout the year								
	Boats	(1/4/19)		25.00	20.83	25.00	20.83	0.00 No increase
	Jet Skis	(1/4/19)		25.00	20.83	25.00	20.83	0.00 No increase
	Kayaks	1/4/19		12.00	10.00	12.00	10.00	0.00 No increase
Residents Permit Holders (25% Discount)								
Daily Launch Fees (Boat only - removal of Trailer)								
	Boats	(1/4/19)		20.00	16.67	20.00	16.67	0.00 No increase
	Jet Skis	(1/4/19)		20.00	16.67	20.00	16.67	0.00 No increase
	Kayaks	(1/4/19)		5.00	4.17	5.00	4.17	0.00 No increase
Residents Permit Holders (25% Discount)								
Slipway Launch Annual Ticket		(1/4/19)		15.00	12.50	15.00	12.50	0.00 No increase
		1/5/18		250.00	208.33	250.00	208.33	0.00 No increase

Trailer Only--per day	1/5/18	7.00	5.83	7.00	5.83	0.00	No increase
2. BEACH GARDENS							
Tennis							
Singles/Doubles Hourly (hourly per court)	1/4/18	9.00	7.50	9.00	7.50	0.00	No increase
With Club Member	1/4/18	5.50	4.58	5.50	4.58	0.00	No increase
Schools (per court)	1/4/18	6.00	5.00	6.00	4.17	-16.67	No increase
Children (under 16 years)	1/4/18	2.50	2.08	2.50	2.08	0.00	No increase
Racket Hire	1/4/18	1.00	0.83	1.00	0.83	0.00	No increase
Tennis Ball Hire	1/4/14	5.00	4.17	5.00	4.17	0.00	No increase
Deposit for keys (Returnable) - Winter period only							
Court Fees - Coaching	1/4/17	4.30	3.58	4.30	3.58	0.00	
Adults (Non-members)	1/4/17	0.00	0.00	0.00	0.00		
Children (Non-members Under 16)							
Putting							
Per Round - Adults	1/4/18	3.50	2.92	4.00	3.33	14.29	
Per Round - Children (under 16)	1/4/20	1.80	1.50	2.00	1.67	11.11	
Family (2 Adults + 2 Children)	1/4/18	9.00	7.50	10.00	8.33	11.11	
Under 5s	1/4/18	0.00	0.00	0.00	0.00		No increase
Adult x 1 Season Ticket	(1/4/19)	35.00	29.17	35.00	29.17	0.00	No increase
Adult x 2 Season Ticket	1/4/19	65.00	54.17	65.00	54.17	0.00	No increase
Family Season Ticket (2 Adults + 2 Children)	(1/4/19)	90.00	75.00	90.00	75.00	0.00	No increase
Table Tennis bat and ball hire	1/4/18	1.00	0.83	1.00	0.83	0.00	No increase
Basketball Hire	1/4/14	2.50	2.08	2.50	2.08	0.00	No increase
Pavilion							
(Charges include heating, lighting and use of kitchen and equipment)							
Per Session (1 section)	1/4/20	25.00	25.00	25.75	21.46	3.00	
Morning, Afternoon or Evening (2 sections)	1/4/20	34.50	34.50	35.50	29.58	2.90	
Private Sites							
	1/4/20	390.00	325.00	390.00	325.00	0.00	No increase
Authority has been delegated to the Visitor Services Manager to discount prices when appropriate to maximise occupancy							
4. TOURIST INFORMATION CENTRE							
Advertising Board 3ft x 4ft (Annual)	1/4/20	475.00	395.83	475.00	395.83	0.00	No increase
National Express Administration Fee (excluding Coach Card requests)	1/5/18	2.00	1.67	2.00	1.67	0.00	No increase
Commission on Gross Agency Ticket Sales (unless by contractual agreement)							
- General	1/4/16	10%	10%	0.10	0.1		No increase
- Local Charities	1/4/16	5%	5%	0.05	0.05		No increase
- Discretionary Rate For Local Charities/Community Groups	New	0%	0%	0.00	0		No increase
Parasol hire (per day)	1/4/19	4.00	3.33	4.00	3.33	0.00	No increase
Parasol hire (per week)	1/4/19	20.00	16.67	20.00	16.67	0.00	No increase
Parasol hire (max charge per beach hut period booking)	1/4/19	50.00	41.67	50.00	41.67	0.00	No increase
Additional beach hut chair (per week)	1/4/19	1.00	0.83	1.00	0.83	0.00	No increase
Additional beach hut chair (per week)	1/4/19	5.00	4.17	5.00	4.17	0.00	No increase
Additional beach hut chair (max charge per beach hut period booking)	1/4/19	20.00	16.67	20.00	16.67	0.00	No increase
Deposit - Additional beach hut key	1/4/20	20.00	16.67	20.00	16.67	0.00	No increase

Proposed budget revisions for 2021/22

As part of the Council's budget setting process for 2021/22, the Visitor Services Manager would like to present the following budget proposals for consideration by the Tourism Committee:

- Market - Expenditure including advertising - £1,000 (staff budget already proposed through Personnel Committee).
- Swanage Bay Enforcement – a total cost of circa £10,000 to be spread across a range of partners. Initial proposal to budget for 50% of this. More information will be available over the winter.

Members are also invited to review the following budget lines:

- Visit Dorset Tourism Officer Support – Consideration of continuing support (current cost is £5,000).
- Tourism budget – Tourism Committee to consider if additional promotional budget is required. A report on Marketing is included on the agenda for the Tourism Committee.

Action required

That each budget proposal is considered and that a recommendation is made to the Policy, Finance and Performance Management Committee meeting to be held on 16th December 2020 as to which items should be considered further as part of the budget setting process.

Culvin Milmer
Visitor Services Manager

November 2020