

Swanage Friday Market – Review of 2022 and proposed fees and charges

Review of 2022

Overall, stall numbers and income for 2022 are slightly lower than for 2021. The budget for this financial year is £22,000 against a forecast out-turn of £19,000 - £3,000 below budget. This compares to £19,123 in the previous year.

1. 2022 has been a difficult year for several reasons:

- The impact of the increase in fuel prices has meant that a number of regular traders can no longer afford the relatively long drive to Swanage.
- With the increase in shows and events around the country compared to 2021, we have lost a number of traders who can make larger margins from other events.
- Footfall seems a little lower and generally traders have expressed this as a concern.
- A decrease in customer spend has also been identified by some traders.
- Low uptake of the monthly Artisans at the Market, although useful to run these throughout the summer (see chart as Appendix 1).
- Very little capacity to ‘recruit’ traders.
- High turnover of Market Attendants during the year (all for valid reasons).

2. The following actions have been undertaken during 2022:

- Purchase of barriers and a trolley for the Market Attendant to help create a safer environment for customers and traders in the car park.
- More efficient back-office procedures to meet the needs of the auditor and reduce the impact on the Finance Team.
- Customer survey undertaken with 584 respondents – Appendix 2.
- Recruitment of the Business Development Officer in November who will oversee the market and help to generate additional stalls and improvements leading to increased income.
- Purchase of two flags to place at the entrance of the car park to advertise the market.
- £200 spend on Facebook ‘boosting’ (advertising).
- The Swanage Market Facebook page now has 943 likes and over 1000 followers.
- Consideration of a permanent staff role to act as Market Attendant – which will be referred to the Personnel Committee.

3. The following actions will be undertaken over the next year:

- Detailed review of the survey results and the creation of an Action Plan by the Business Development Officer to improve the market where possible.

4. To be considered by the Committee

- 4.1 Currently the Market only permits stalls classed as ‘Produce, crafts or items you can’t easily find in Swanage’. This has proven quite a restriction to developing the market and frustrating to traders who wish to see increased stalls and footfall. The survey results also indicate a strong preference for additional stalls. The Market Working

Group, who met on 9th November 2022, would like the definition to be amended to the following:

'All stall types to be permitted except those that might cause offence, be inappropriate for Swanage or do not meet the Council's commitment to reduce single use plastic'

Officers are to have delegated authority to interpret this description, any disagreement being dealt with through the Council's established Complaints Procedure.

4.2 The proposed fees for 2023-24 are attached as Appendix 3. These have been updated as follows:

- Increase electric charge from £5 to £6.
- Create a new 'Extra Large' category for stalls.
- Create a new approach for fees based on seasonal periods with discounts for payment of the whole period.
- Retain a whole summer/winter booking discount but fixed at 40%.
- Overall day prices have been slightly reduced during earlier periods and retained at the same level, or slightly increased, for summer prices.
- These changes are likely to increase the number of stalls wishing to attend the market and thus lead to increased income, although generally there is not an increase in fees with the exception of the 'mega' stalls

5. Working Party Recommendations

5.1 That the restriction regarding permitted stall types is changed to the definition in 4.1 above.

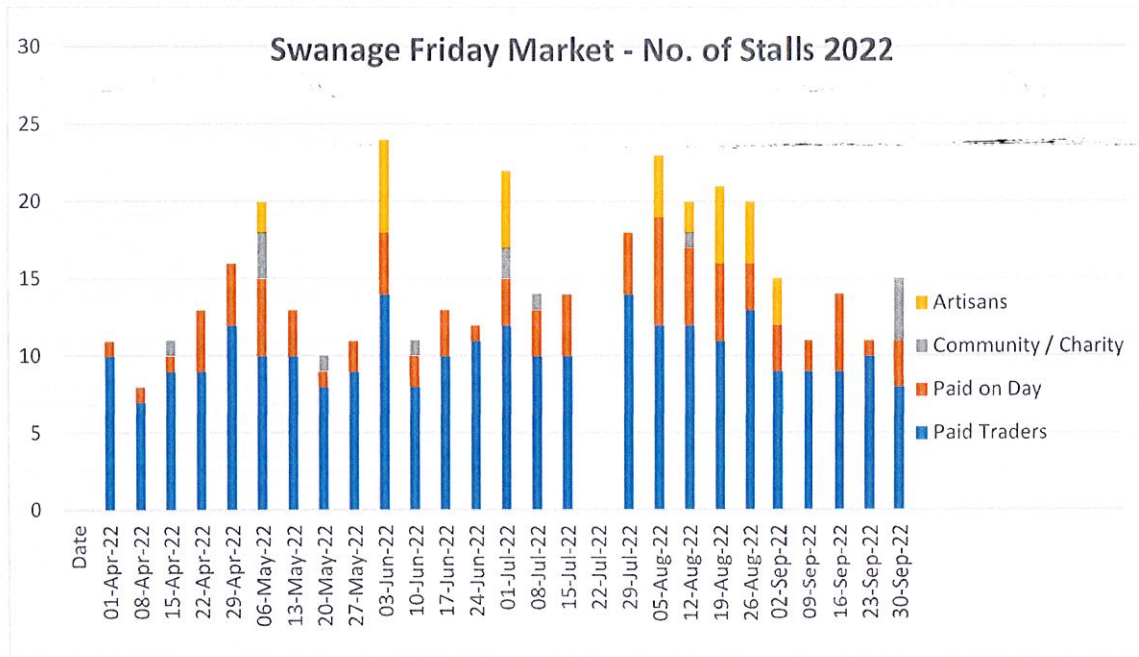
5.2 That the attached fees and charges for 2023-24 are approved.

Culvin Milmer
Visitor Services and Business Development Manager

November 2022

Appendix 1: No. of Stalls attending the Market from April to September 2022

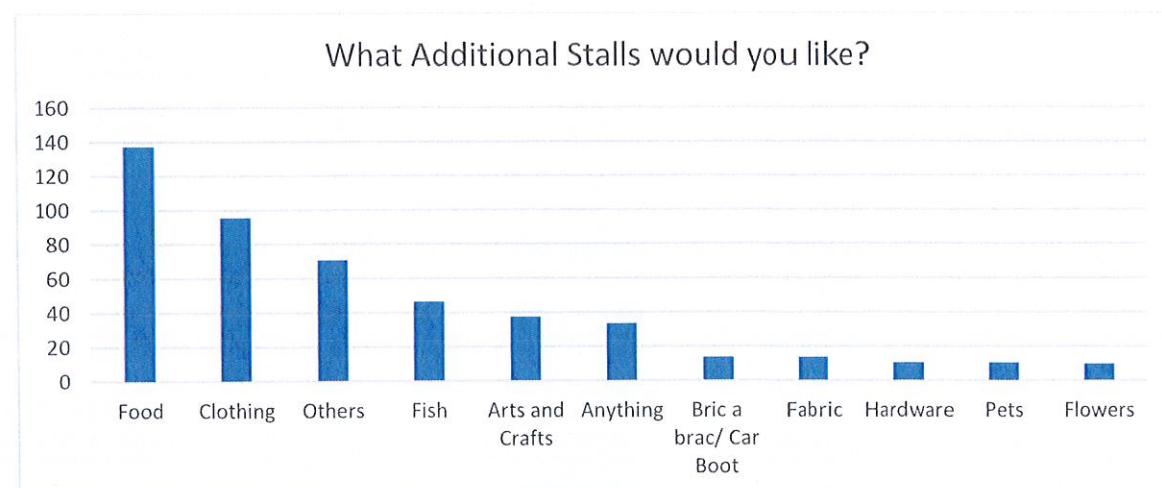
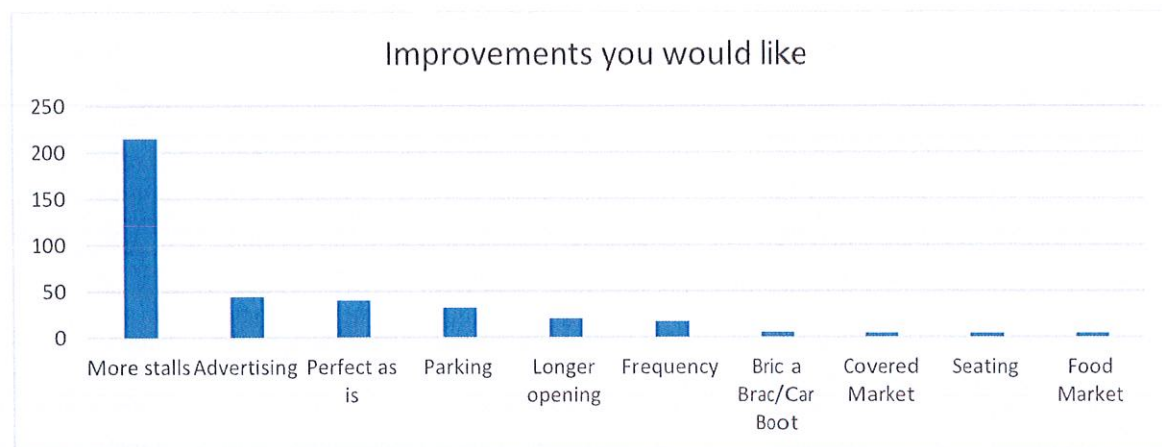
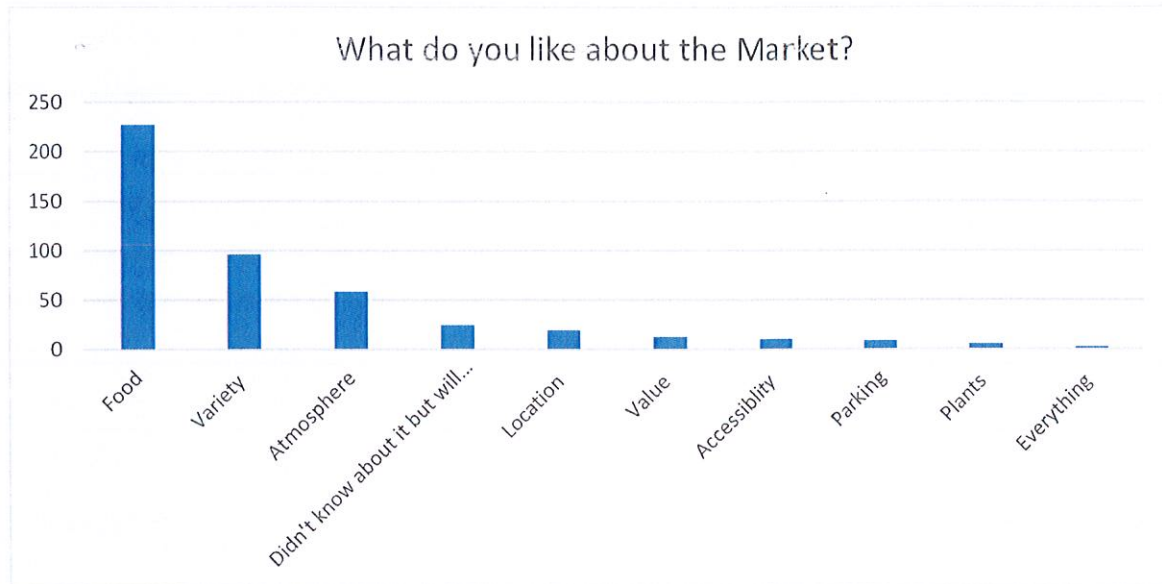
Note: 12 July data is missing



Appendix 2

Summer 2022 – Swanage Friday Market Survey results from 584 responses

These results have been sorted to inform management decisions but further work will be undertaken during the winter to create an Action Plan around the detailed results.



Appendix 3: Fees and Charges

Summer Market Fees - 2023						
From Friday 7th April 2023 to Friday 27th October 2023 (30 weeks)						
* Small - <3m (without market style gazebo, small garden gazebo is permitted)						
25% reduction for new traders for one week only						
25% reduction on all fees for a BH19 business address						
Charity and community groups at no cost						
Electric charged at £6 pr day						
Charge - Base Rate						
	Weeks	Small	Standard	Large	Extra Large	Mega
		<3m*	<4m	<7m	TBA	TBA
07-Apr-23	1	15.00	32.00	50.00	55.00	135.00
14-Apr-23	2	15.00	32.00	50.00	55.00	135.00
21-Apr-23	3	15.00	32.00	50.00	55.00	135.00
28-Apr-23	4	15.00	32.00	50.00	55.00	135.00
05-May-23	5	15.00	32.00	50.00	55.00	135.00
12-May-23	6	15.00	32.00	50.00	55.00	135.00
19-May-23	7	15.00	32.00	50.00	55.00	135.00
26-May-23	8	15.00	32.00	50.00	55.00	135.00
Period Charge	8	90.00	192.00	300.00	330.00	810.00
02-Jun-23	1	25.00	40.00	54.00	60.00	145.00
09-Jun-23	2	25.00	40.00	54.00	60.00	145.00
16-Jun-23	3	25.00	40.00	54.00	60.00	145.00
23-Jun-23	4	25.00	40.00	54.00	60.00	145.00
30-Jun-23	5	25.00	40.00	54.00	60.00	145.00
07-Jul-23	6	25.00	40.00	54.00	60.00	145.00
14-Jul-23	7	25.00	40.00	54.00	60.00	145.00
Period Charge	7	125.00	200.00	270.00	300.00	725.00
21-Jul-23	1	25.00	40.00	54.00	60.00	145.00
28-Jul-23	2	25.00	40.00	54.00	60.00	145.00
04-Aug-23	3	25.00	40.00	54.00	60.00	145.00
11-Aug-23	4	25.00	40.00	54.00	60.00	145.00
18-Aug-23	5	25.00	40.00	54.00	60.00	145.00
25-Aug-23	6	25.00	40.00	54.00	60.00	145.00
01-Sep-23	7	25.00	40.00	54.00	60.00	145.00
Period Charge	7	125.00	200.00	270.00	300.00	725.00
08-Sep-23	1	15.00	32.00	50.00	55.00	135.00
15-Sep-23	2	15.00	32.00	50.00	55.00	135.00
22-Sep-23	3	15.00	32.00	50.00	55.00	135.00
29-Sep-23	4	15.00	32.00	50.00	55.00	135.00
06-Oct-23	5	15.00	32.00	50.00	55.00	135.00
13-Oct-23	6	15.00	32.00	50.00	55.00	135.00
20-Oct-23	7	15.00	32.00	50.00	55.00	135.00
27-Oct-23	8	15.00	32.00	50.00	55.00	135.00
Period Charge	8	90.00	192.00	300.00	330.00	810.00
<i>Periods in total</i>		430.00	784.00	1,140.00	1,260.00	3,070.00
<i>Whole Season no disc.</i>	30	590.00	1,072.00	1,556.00	1,720.00	4,190.00
<i>% Discount</i>		40.00%	40.00%	40.00%	40.00%	40.00%
Whole Season Fee	30	354.00	643.20	933.60	1,032.00	2,514.00
<i>2022-23 Fee</i>	30	285.00	615.00	915.00	-	2,235.00
% Change		19.49%	4.38%	1.99%	-	11.10%
<i>Artisans at the Market</i>		15.00	(Artisans must be pre-approved and are permitted to be >3m and include a market style gazebo)			

Winter Market Fees - 2023-4

From Friday 3rd November 2023 to Friday 29th March 2024 (30 weeks)

* Small - <3m (without market style gazebo, small garden gazebo is permitted)

25% reduction for new traders for one week only

25% reduction on all fees for a BH19 business address

Charity and community groups at no cost

Electric charged at £6 pr day

Charge - Base Rate						
	Weeks	Small	Standard	Large	Extra Large	Mega
		<3m*	<4m	<7m	TBA	TBA
03-Nov-23	1	16.00	20.00	23.00	27.00	58.00
10-Nov-23	2	16.00	20.00	23.00	27.00	58.00
17-Nov-23	3	16.00	20.00	23.00	27.00	58.00
24-Nov-23	4	16.00	20.00	23.00	27.00	58.00
01-Dec-23	5	16.00	20.00	23.00	27.00	58.00
08-Dec-23	6	16.00	20.00	23.00	27.00	58.00
15-Dec-23	7	16.00	20.00	23.00	27.00	58.00
22-Dec-23	8	16.00	20.00	23.00	27.00	58.00
Period Charge	8	96.00	120.00	138.00	162.00	348.00
05-Jan-24	1	15.00	18.00	20.00	25.00	50.00
12-Jan-24	2	15.00	18.00	20.00	25.00	50.00
19-Jan-24	3	15.00	18.00	20.00	25.00	50.00
26-Jan-24	4	15.00	18.00	20.00	25.00	50.00
02-Feb-24	5	15.00	18.00	20.00	25.00	50.00
09-Feb-24	6	15.00	18.00	20.00	25.00	50.00
16-Feb-24	7	15.00	18.00	20.00	25.00	50.00
Period Charge	7	75.00	90.00	100.00	125.00	250.00
23-Feb-24	1	15.00	18.00	20.00	25.00	50.00
01-Mar-24	2	15.00	18.00	20.00	25.00	50.00
08-Mar-24	3	15.00	18.00	20.00	25.00	50.00
15-Mar-24	4	15.00	18.00	20.00	25.00	50.00
22-Mar-24	5	15.00	18.00	20.00	25.00	50.00
29-Mar-24	6	15.00	18.00	20.00	25.00	50.00
Period Charge	7	75.00	90.00	100.00	125.00	250.00
<i>Periods in total</i>		246.00	300.00	338.00	412.00	848.00
<i>Whole Season no disc.</i>	22	323.00	394.00	444.00	541.00	1,114.00
<i>% Discount</i>		40.00%	40.00%	40.00%	40.00%	40.00%
Whole Season Fee	22	193.80	236.40	266.40	324.60	668.40
<i>2022-23 Fee</i>	21	168.00	231.00	252.00		577.50
% Change		13.31%	2.28%	5.41%		13.60%
<i>Artisans at the Market</i>		12.50	(Artisans must be pre-approved and are permitted to be >3m and include a market style gazebo)			

Events - To consider schedule of event requests for 2023 and a revised event approval process

1. Event Management overview

Each year a sizeable number of events take place across Swanage and many of these are located on property which is managed and maintained by Swanage Town Council. The Town Council generally does not charge for these events if they bring community or economic benefits to the town. Each event organiser is required to complete a Stage 1 Application Form which provides ‘provisional approval’ for the event to take place. Town Council officers have some delegated authority to approve events at this stage, although the majority of events will come through the Town Council for approval.

Once ‘provisional approval’ has been provided, the event organiser is required to provide a Stage 2 Application Form which includes the requirement to provide a risk assessment, public liability insurance, event management plan, and usually a map of the field. Final approval is delegated to officers, which is provided once a review of documentation has taken place and assurances provided that the event will be safe and meets the requirements of the Town Council.

2. Delegated authority to Swanage Town Council officers as approved in 2018

Officers have previously been provided with delegated authority to approve the following event types:

- a) Beach cleans
- b) Basic filming requests
- c) Swanage Bandstand performances by music bands
- d) Events that involve only a small number of attendees

3. Proposal for providing approvals for future events

Each year a wide range of events take place across Swanage which require the approval of Town Councillors.

While Event Organisers are encouraged to submit applications to the Council for approval in September each year, this is not always possible for some events and occasionally relatively little advance notice is provided. In the last year a significant burden has been placed on officers and the Event Working Party to ensure events receive appropriate approval through Full Council.

The Town Council is keen to support events across the town as they make a key contribution to the local economy and many events raise significant sums for charities and community groups.

To reduce the administration requirements a revised approval process is proposed as detailed in Appendix 1. This will enable the officers and Event Working Party greater delegated decision making based on a scoring of events according to a range of criteria. It is proposed that this is used for 2023 and reviewed at the end of the season. For each

event a template should be created by officers. This will replace the previous delegation identified in section 2 of this report.

4. Requests to hold events on Swanage Town Council property in 2023

Councillors are asked to provide provisional approval for the use of Council owned land for these requested events for 2023 as detailed in Appendix 2.

5. Decisions required

- 6.1 To consider whether to agree the revised 'Event Risk Matrix' in Appendix 1 and provide delegated authority to officers, in consultation with the Events Working Party, to approve events as defined within the Matrix.
- 6.2 To consider whether to agree the events detailed in Appendix 2.

Culvin Milmer
Visitor Services Manager

November 2022

Appendix 1

Swanage Town Council - Event Risk Matrix: 2023-24

No.	Category	1	2	3	4	5	Score
1	No. of people	<26	<101	<501	<1001	>1001	
2	Disruption to the town	No disruption	Low disruption	Medium disruption	High disruption	Very high disruption	
3	Music	No music	Non-amplified music only	Amplified music	Stage and amplified music during day	Full stage and amplified music into late evening	
4	Alcohol	No alcohol	Will event attract alcohol but no sale?	A small bar run by charity/community group	A small bar run by a business	Full bar	
5	Established event	No previous issues	Some previous issues	New event - small (<26 people)	New event - medium (<501 people)	Significant previous issues / New event - large (>501 people)	
6	Other risk factors such as food / traders / sea / electric / drones / safeguarding / vulnerable people etc	None	Low risk level	Medium risk level	High risk level	Very high risk level	

Authority	Score
Delegated to Officers	9 or less
Delegated to Event Working Party	15 or less
Council or Committee	16 or more

08-Nov-22
Version 1.1

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Appendix 2 Swanage Town Council: Event requests for 2023 (venue booking dates)

'Yellow' rows indicate that the event is outside the control of the Town Council

Event	Date – From	Date – To	Organiser	Detail	Venue	Notes	Recommendation
SSRC 10K Run	7 Jan	7 Jan	SSRC	Rowing and Running Event	North Beach CP	NEW	Approve
Swanage Trail Run event	4 Feb	4 Feb	UK Running	10K run including the Swanage Railway	Beach	NEW	Approve
Swanage Blues Festival	2 Mar	5 Mar		Blues music at different venues in Swanage			
Town Crier Competition	1 Apr	1 Apr	Andrew Fleming	Town Crier competition	Hardstanding	As 2022	Approve
Sunrise Service	9 Apr	9 Apr	Jim Farrer	Easter Morning sunrise service	Beach	As 2022	Approve
Charity Day & Classic Car Display	23 Apr	23 Apr	Swanage Carnival	Charity Stalls & Classic Cars	Main Beach CP	As 2022	Approve
Swanage Bay Sprint Triathlon	30 Apr	30 Apr	Results Triathlon	750m swim in bay, 20km bike and 5km run	Sandpit Field / Beach	As 2022	Approve
Swanage Railway-Diesel Gala & Beer Festival	5 May	7 May	Swanage Railway	Trade stands, diesel trains and beer and food stalls	Corfe Castle		
Jurassic Coast Challenge 100km	13 May	14 May	Action Challenge	Jurassic Coast Challenge 100km walk and run with the first stop at Days Park	Days Park	As 2022 - £350	Approve
Swanage Classic 2022	20 May	20 May	Swanage Classic	Kayak fishing tournament in aid of the Swanage RNLI	PAG / Monkey Beach	As 2022	Approve
Swanage Living History Pirate Festival	27 May	28 May	South Sea Buccaneers	Family friendly pirate/militia festival, skirmishes, re-enactment, living history (no alcohol or evening entertainment)	Sandpit field & the beach near Sandpit field	As 2022 plus new activities	Approve
Swanage Fairy Festival	2 June	4 June	Fairy Festival	A magical weekend of mermaids, fairies and pixies and elves, (inc. alcohol bar, finish at 7pm)	Sandpit Field	As 2022	Approve

Purbeck Arts Week	27 May	11 June	PAW	Art in venues throughout the Purbeck area			
M.U.S.I.C.	3 June	4 June	Andrew Cannon	Music events for charity at the Bandstand	Bandstand	As 2022	Approve
Sea Rowing Regatta	10 June	10 June	SSRC	Sea Rowing competition	Beach & North Beach CP	As 2022	Approve
Fish Festival	17 June	18 June	Fish Festival	Celebrating local food with a focus on fish. Alcohol - no evening entertainment	PAG	As 2019	Approve
Swanage Railways 'Roads to Rail' event	23 June	25 June	Swanage Railway	steam-powered demonstrations and vintage fairground fun	Corfe Castle		
Swanage Rowing Regatta	1 July	1 July	HDARC	Sea Rowing competition. H&D Amateur Rowing Club	Beach, North Beach car park	As 2022	Approve
Swanage Triathlon	2 July	2 July	Challenging Events	Triathlon	Sandpit field & Beach	As 2022	Approve
Swanage Jazz Festival	7 July	9 July	Jazz festival	Various venues across town hosting jazz music. Would like approval for a Food and Jazz event on this day on Sandpit Field	PAG/Bandstand / Hardstanding/ Sandpit Field	As 2022 - see detail	Approve
Big Hike Cancer Research	8 July	8 July	Hike event	Final stage of hike across Jurassic Coast to raise funds for charity	Sandpit Field or PAG	As 2022	Approve
Wilkswood Reggae Festival	22 July	24 July		Music festival	Wilkswood farm		
SISTA-The Tempest	22 July	24 July	SISTA	Open air theatre at the Amphitheatre	PAG	As 2022	Approve
Camp Bestival	27 July	30 July	Lulworth	Music Festival	Lulworth Estate		
Swanage Carnival	29 July	5 Aug	Carnival	Full range of events across the town	All	As 2022	Approve
Swanage Rotary Fete	10 Aug	10 Aug	Rotary	A family fete to raise funds for the Rotary/local charities	Sandpit Field	As 2022	Approve
Lifeboat Week	10 Aug	20 Aug	RNLI	events around town inc. PAG with stage, evening entertainment and alcohol	Hardstanding, PAG & Downs	As 2022	Approve
Purbeck Valley Folk Festival	17 Aug	20 Aug		Music Festival	Harmans Cross		
The Great Dorset Steam Fair	24 Aug	28 Aug		Steam Fair with food and drink and fairground	Stourpaine		
Harmans Cross Field Day	28 Aug	28 Aug		Family Fayre with stalls	Harmans Cross		

	28 Aug	28 Aug	28 Aug	Band	12.00pm to 4.00pm	Bandstand	New	Approve
Sevenoaks Concert Band	28 Aug	28 Aug	28 Aug	Band	12.00pm to 4.00pm	Bandstand	New	Approve
Bournemouth Air Festival	31 Aug	31 Aug	3 Sept		Air Festival	Bournemouth		
Purbeck International Chamber of Music	31 Aug	31 Aug	3 Sept		Music Festival	Various venues		
Dorset County Show	2 Sep	2 Sep	3 Sept		Country Show	Dorchester		
Music By The Sea Memorial Concert	2 Sept	2 Sept	2 Sept	Music bar and food	A memorial music day performed by local bands and acts to raise money for local charities. Would like to sell some alcohol	PAG	As 2022 but see detail	Approve
Swanage Railway Classic Steam & Vehicle show	8 Sept	8 Sept	10 Sept	Swanage Railway	Steam and vehicle show	Corfe Castle station		
Swanage Folk Festival	8 Sept	8 Sept	10 Sept	Folk Festival	Folk Festival based on Sandpit Field and venues around the town with music concerts, workshops and dance demonstration (alcohol)	Various	As 2022	Approve
Army Triathlon	20 Sept	20 Sept	20 Sept	Results Tri / Army	Standard distance triathlon – 1500m swim / 40km bike / 10km run – open to the public	Sandpit Field / Beach	New	Approve
Planet Purbeck Festival	16 Sept	16 Sept	24 Sept	Planet Purbeck	Mowlem Car Park	Mowlem CP	As 2022	Approve
Sea Rowing Vets	30 Sept	30 Sept	30 Sept	SSRC	Rowing event on Swanage Beach for Veterans	Beach / Hardstanding	As 2022	Approve
Swanage Blues Festival	5 Oct	5 Oct	8 Oct		Blues music festival			
Purbeck Film Festival	13 Oct	13 Oct	28 Oct		Film festival	Various		
Remembrance Sunday	12 Nov	12 Nov	12 Nov	STC	Road closure for Parade	War Memorial	As 2022	Approve
Endurance Life Marathon	25 Nov	25 Nov	25 Nov	Endurance Life	Various running events - finish on beach	Hardstanding / Beach / Sandpit	As 2022	Approve
Switch on the Lights	25 Nov	25 Nov	25 Nov	STC	Road closure for Christmas light switch on	Station Road	As 2022	Approve
Boxing Day Dip	26 Dec	26 Dec	26 Dec	Willdoes	Swim for charity – Any decision will be subject to a review of the 2022 event	Beach	As 2022- see detail	Delay approval until after 2022 event

Swanage Boat Park – Update**1. Overview of the year**

2022 was a very busy year at the Boat Park. While usage figures were not collected previously to this year, income levels were significantly higher. For the first time for a number of years a dedicated ‘Boat Park Attendant’ was employed during the summer, and this has made a significant contribution to an enhanced customer service and in turn, increased income.

As of November 2022, the Boat Park is fully occupied and indeed we have created additional spaces on the E row to accommodate additional boats for the winter.

	2021-22	2022-23 to end Oct 22	Forecast
Season Permits	£40,296	£45,375	£47,000
Daily Launch Permits	£6,882	£9,232	£9,250
TOTAL	£47,178	£54,607	£55,250

No. of Daily Launches	April to September 2022
Boat	172
Dinghy	28
Jet Ski	66
Kayak	11
Total Daily Launches	277
Trailer Storage	179

2. Actions undertaken during the year

- Purchase of yellow cones to better designate bays that have been paid for and are not ‘vacant’.
- Enhanced communications between Swanage Information Centre and Boat Park.
- Large increase in sale of ‘Annual Slipway’ permits.

3. Actions planned for winter / next year

For 2022-23 £15,000 was provided to enhance the customer provision at the Boat Park. An Action Plan has been developed and several improvements will be undertaken over the winter including the following:

- Two additional water points;
- Installation of anchor points to the A and G row;
- Review of signage and enhance/remove as appropriate;

- Enhanced back-office arrangements.

4. Fees and Charges

The proposed fees for 2023-24 are set out in Appendix 1 and include the following:

- 4.1 Provide a discount to emergency services and RNLI crews.
- 4.2 Split the trailer storage price into two. Currently it is £7 a day for all sizes of trailers. It is proposed to charge £7 for trailers up to 4.5m and £12 for those over 4.5m.
- 4.3 Update the terms and conditions to make it clear that a daily launch includes a return at any time during the year (as boats often use moorings and may return on a different day).
- 4.4 Customers will rent a bay for the year in order to ensure they have continuity each year. However, a number of customers will take their boats back home over the winter period thus leaving an empty but paid for space. We are finding that we now have a number of customers who only want the winter, primarily as they will keep their boats on a mooring in the summer. To maximise both income and customer benefit, it is proposed that a further category of charge is created. This new rate will provide customers with continuity of booking but will allow those that wish to remove their boats over the winter period a £100 reduction.
- 4.5 Fees have been increased to take account of demand, for example kayak spaces being increased by around 33% as these are considered below market rate and have a large waiting list.

5. Fishermen's Slipway and Huts

A recent review of the Fishermen's Slipway has identified several issues in which the agreed terms and conditions of use for this area are not being adhered to.

It is proposed that the hut tenants are contacted and advised of the following:

- To remove all fishing related waste left in or around the area.
- To ensure all fuel or any other flammable or hazardous substances are stored appropriately.
- To ensure that only one boat or dinghy, which is in regular use, is stored within the area.

It should be noted that as per clause 6 'Any items deposited in contravention of this Agreement will be disposed of by the Council, and the cost of such disposal will be recharged to the Tenant. Should the Council institute refuse collections in respect of these premises then the cost may be recharged equally to the tenants'.

It is the intention of the Council to ensure that the area remains tidy and within the terms and conditions for the future.

6. Decisions required

- 6.1 To consider the proposed charges as detailed in section 4 and Item 14c).

6.2 To note the actions due to be undertaken by officers with regards the Fishermen's Area in December 2022.

Culvin Milmer
Visitor Services Manager

November 2022

Draft Significant One Off Revenue Expenditure/Minor Works 2023/24

<u>Ref:</u>	<u>Service Area</u>	<u>Project</u>	<u>Estimated Project Cost</u>
<u>New projects for 2023/24</u>			
1	Roads/Misc Areas	Station Approach-Planning & consultation	10,000
2	Roads/Misc Areas	Panorama Road-Professional Advice	10,000
3	Central Services	Town Hall & Annexe external redecoration	50,000
4	Public Conveniences	Burlington Chine-Pipe repairs	35,000
5	Vehicles & Equipment	Front Loader	7,000
6	TIC	Front of house changes	10,000
7	Parks & Gardens	Electricity-PAG	10,000
8	Beaches & Foreshore	Quay & Slipway repairs	35,000
9	Parks & Gardens	Wifi-PAG	5,000
10	Parks & Gardens	Path Repairs - Recreation Ground	20,000
11	Parks & Gardens	Accessibility works	5,000
12	Parks & Gardens	St Marks enhancements	7,000
13	Beach Gardens	Awning	6,500
			210,500
			210,500

Draft Capital Programme 2023/24 -2025/26

Project Ref:	Project	2022/23 Estimate	2022/23 Forecast for Year	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate
		£	£	£	£	£
1	Play Areas/Skate Park					
a	King Georges Skate Park	25,000	25,000	15,000		
b	King George's Play Area		42,490			
2	Cemetery Godlingston Extension		30,295			
3	Parks Days Park- Footpath Lighting Installation		70,000	37,000		
4	Station Approach Infrastructure Improvements	10,000	0		120,000	
5	Downs Peveril Point Stabilisation Scheme	75,000	0	95,000		
6	Seafront Coastal Defence Projects (incorporating)					
a	Stone Quay - Reconstruction and Bonding	50,000	0			
b	Seafront Coastal Defence Works				450,000	
7	Depot External/Shelter was(Mezzanine Decking)	22,000	0	15,750		
8	Spa Stabilisation & Regeneration	300,000	0	300,000	585,000	585,000
9	Environmental Carbon Neutral 2030 Implementation	36,000	0	670,000		
10	Beach Gardens Tennis Court Resurfacing	29,000	32,375			
11	Capital Grants S&PDT - Football Club redevelopment	90,000	0			220,000
12	Vehicles					
a	Tractor	30,000	30,750			
b	Trimax Snake	0	24,450			
c	Electric Flatbed Truck			45,000		
13	Tourism Beach Hut Booking System	15,000	0			
14	TIC Beach Cleaning Store	15,000	15,000			
15	Roads					
a	Panorama Rd/Quarry Close - Upgrade/Improvement		54,520			
b	Cow Lane - Upgrade/Improvement		20,695			
16	Car Parks Main Beach- Phase 3 & EVCP Installation			20,000		
	Total Capital Expenditure	697,000	345,575	1,197,750	1,155,000	805,000

To be finance from:

Usable Capital Receipts Reserve	343,000	151,260	301,750	120,000	220,000
Earmarked Reserves	325,000	83,190	335,000	1,035,000	585,000
CIL	11,000	76,000	37,000	0	0
Grants/Contributions	18,000	26,375	524,000	0	0
General Fund	0	8,750	0	0	0
Total financing	697,000	345,575	1,197,750	1,155,000	805,000