

SWANAGE TOWN COUNCIL
Proposed Scale of Fees & Charges - 2022/23

	Date of Last Increase/ (Decrease)	Agreed Fees 2021/22 £/p	Agreed Fees 2021/22 (Excluding VAT) £/p	Proposed Fees 2022/23 £/p	Proposed Fees 2022/23 (Excluding VAT) £/p	Proposed Increase on Gross %
1. BOAT PARK & CAR PARKS						
Peveril Boat Park Per Grid (Trailer Included)						
Boats and trailers						
Up to 13 ft						
Summer - 1 May - 31 October	1/5/20	315.00	262.50	328.00	273.33	4.13
Weekly (7 days)	(1/5/21)	100.00	83.33	104.00	86.67	4.00
Autumn/Winter - 1 September - 30 April	1/5/21	237.00	197.50	246.00	205.00	3.80
Winter - 1 November - 30 April	1/5/20	132.00	110.00	137.00	114.17	3.79
Annual 1st May -30 April	1/5/20	447.00	372.50	456.00	380.00	2.01
Up to 19 ft						
Summer - 1 May - 31 October	1/5/21	500.00	416.67	520.00	433.33	4.00
Weekly	1/5/21	160.00	133.33	150.00	125.00	-6.25
Autumn/Winter - 1 September - 30 April	1/5/21	366.67	305.56	381.00	317.50	3.91
Winter - 1 November - 30 April	1/5/21	200.00	166.67	208.00	173.33	4.00
Annual 1st May -30 April	1/5/21	710.00	591.67	738.00	615.00	3.94
Up to 22 ft						
Summer - 1 May - 31 October	1/5/20	584.00	486.67	607.00	505.83	3.94
Weekly	1/5/20	193.00	160.83	150.00	125.00	-22.28
Autumn/Winter - 1 September - 30 April	1/5/21	433.67	361.39	451.00	375.83	4.00
Winter - 1 November - 30 April	1/5/20	239.00	199.17	249.00	207.50	4.18
Annual 1st May -30 April	1/5/20	823.00	685.83	856.00	713.33	4.01
Up to 29 ft						
Summer - 1 May - 31 October	1/5/20	797.00	664.17	829.00	690.83	4.02
Weekly	1/5/20	213.00	177.50	175.00	145.83	-17.84
Autumn/Winter - 1 September - 30 April	1/5/21	626.67	522.23	652.00	543.33	4.04
Winter - 1 November - 30 April	1/5/20	361.00	300.83	375.00	312.50	3.88
Annual 1st May -30 April	1/5/20	1158.00	965.00	1,204.00	1,003.33	3.97
Kayak Rack Charge (not inc trailer)						
Summer - 1 May - 31 October	1/5/20	50.00	41.67	52.00	43.33	4.00
Weekly	1/5/20	20.00	16.67	21.00	17.50	5.00
Winter - 1 November - 30 April	1/5/20	20.00	16.67	21.00	17.50	5.00
Annual 1st May -30 April	1/5/20	70.00	58.33	73.00	60.83	4.29
10% discount on annual ticket if purchased before 30th April						
Daily Slipway Fees - inc. trailer storage						
Boats (12ft or over)	(1/4/19)	25.00	20.83	25.00	20.83	0.00
Jet Skis	(1/4/19)	25.00	20.83	25.00	20.83	0.00
Residents Permit Holders (25% Discount on boats and jetskis)	(1/4/19)	20.00	16.67	20.00	16.67	0.00
Small dinghy (up to 12ft)	New			15.00	12.50	
Kayaks	1/4/19	12.00	10.00	12.00	10.00	0.00
Daily Slipway Fees - without trailer storage						
Boats (12ft or over)	(1/4/19)	20.00	16.67	20.00	16.67	0.00
Jet Skis	(1/4/19)	20.00	16.67	20.00	16.67	0.00
Residents Permit Holders (25% Discount on boats and jetskis)	(1/4/19)	15.00	12.50	15.00	12.50	0.00
Small dinghy (up to 12ft)	New			10.00	8.33	
Kayaks	1/4/19	5.00	4.17	5.00	4.17	0.00
Slipway Launch Annual Pass	1/5/18	250.00	208.33	260.00	216.67	4.00
Trailer Only-per day	1/5/18	7.00	5.83	7.00	5.83	0.00
Winter pontoon storage	New			150.00	125.00	
Fishermans hut tenant discount on all boat park costs	New			20%		

2. BEACH GARDENS

Tennis

Adult game - hourly per court	1/4/18	9.00	7.50	9.00	7.50	0.00
Adult with Club Member	1/4/18	5.50	4.58	5.50	4.58	0.00
Schools (per court)	(1/4/21)	5.00	4.17	5.00	4.17	0.00
Children (all players under 16 years)	1/4/18	3.50	2.92	3.50	2.92	0.00
Racket Hire	1/4/18	2.50	2.08	2.50	2.08	0.00
Tennis Ball Hire	1/4/18	1.00	0.83	1.00	0.83	0.00
Deposit for keys (Returnable) - Winter period only	1/4/14	5.00	4.17	5.00	4.17	0.00
Court Fees - Coaching						
-Adults (Non-members)	1/7/17	4.30	3.58	4.30	3.58	0.00
-Children (Non-members Under 16)	1/7/17	0.00	0.00	0.00	0.00	0.00

Putting

Per Round - Adults	1/4/21	4.00	3.33	4.00	3.33	0.00
Per Round - Children (under 16)	1/4/21	2.00	1.67	2.00	1.67	0.00
Family (2 Adults + 2 Children)	1/4/21	10.00	8.33	10.00	8.33	0.00
Under 5s	1/4/18	0.00	0.00	0.00	0.00	0.00
Adult x 1 Season Ticket	(1/4/19)	35.00	29.17	35.00	29.17	0.00
Adult x 2 Season Ticket	1/4/19	65.00	54.17	65.00	54.17	0.00
Family Season Ticket	(1/4/19)	90.00	75.00	90.00	75.00	0.00

Table Tennis bat and ball hire

Basketball Hire	1/4/14	2.50	2.08	2.50	2.08	0.00
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Pavilion

(Charges include heating and lighting)						
Per Session - up to 4 hours (1 section)	1/4/21	25.75	25.75	26.75	22.29	3.88
Per Session - up to 4 hours (2 sections)	1/4/21	35.50	35.50	37.00	30.83	4.23

Private Sites

	1/4/20	390.00	325.00	405.00	337.50	3.85
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Authority has been delegated to the Visitor Services Manager to discount prices when appropriate to maximise occupancy

4. TOURIST INFORMATION CENTRE

Advertising Board (Annual)	1/4/20	475.00	395.83	494.00	411.67	4.00
National Express Administration Fee (excluding Coach Card requests)	1/5/18	2.00	1.67	2.00	1.67	0.00
Commission on Gross Agency Ticket Sales (unless by contractual agreement)						
- General	1/4/16	10%	10%	10%	0.1	0.1
- Local Charities	1/4/16	5%	5%	5%	0.05	0.05
- Discretionary Rate For Local Charities/Community Groups		0%	0%	0%	0	0

Parasol hire (per day)	1/4/19	4.00	3.33	4.00	3.33	0.00
Parasol hire (per week)	1/4/19	20.00	16.67	20.00	16.67	0.00
Parasol hire (max charge per beach hut period booking)	1/4/19	50.00	41.67	50.00	41.67	0.00
Additional beach hut chair (per day)	1/4/19	1.00	0.83	1.00	0.83	0.00
Additional beach hut chair (per week)	1/4/19	5.00	4.17	5.00	4.17	0.00
Additional beach hut chair (max charge per beach hut period booking)	1/4/19	20.00	16.67	20.00	16.67	0.00
Deposit - Additional beach hut key	1/4/20	20.00	16.67	20.00	16.67	0.00
Replacement beach hut key	New			25.00	20.83	

Artisans on the Beach

Lower Level - Full Period	1/4/19	100.00	83.33	104.00	86.67	4.00
Upper Level - Full Period	1/4/19	50.00	41.67	52.00	43.33	4.00
Upper Level - Weekend Period	1/4/19	15.00	12.50	Remove		
Weekend Period	New			15.00	12.50	
Premium Lower Level - Full Period	New			208.00	173.33	
Premium Upper Level - Full Period	New			120.00	100.00	

Add text 'Beach Hut prices for 2022-23 and 2023-24'

Remove beach hut reference to 'Bookings for Christmas and New Year..... (we now have key safes and this should be a management decision)

Amend beach hut 'Cancellation 'or change of booking' charge

Delete 'Admin charge for booking changes'

Market - see separate sheet

Summer Market Fees - 2022

From Friday 1st April 2022 to Friday 28th October 2022 (31 weeks)

* 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 £5 pr day

Weeks	Charge				Equiv. Charge per week			
	Small	Standard	Large	Very large	Small	Standard	Large	Very large
1	25.00	40.00	50.00	125.00	25.00	40.00	50.00	125.00
2	48.00	78.00	98.00	240.00	24.00	39.00	49.00	120.00
3	69.00	114.00	144.00	345.00	23.00	38.00	48.00	115.00
4	80.00	140.00	180.00	400.00	20.00	35.00	45.00	100.00
5	95.00	170.00	220.00	495.00	19.00	34.00	44.00	99.00
6	108.00	198.00	258.00	588.00	18.00	33.00	43.00	98.00
7	119.00	224.00	294.00	679.00	17.00	32.00	42.00	97.00
8	120.00	240.00	320.00	720.00	15.00	30.00	40.00	90.00
9	132.75	261.00	351.00	801.00	14.75	29.00	39.00	89.00
10	145.00	280.00	380.00	880.00	14.50	28.00	38.00	88.00
11	156.75	297.00	407.00	957.00	14.25	27.00	37.00	87.00
12	168.00	300.00	420.00	960.00	14.00	25.00	35.00	80.00
13	178.75	321.75	451.75	1,036.75	13.75	24.75	34.75	79.75
14	189.00	343.00	483.00	1,113.00	13.50	24.50	34.50	79.50
15	198.75	363.75	513.75	1,188.75	13.25	24.25	34.25	79.25
16	208.00	384.00	544.00	1,248.00	13.00	24.00	34.00	78.00
17	216.75	403.75	573.75	1,321.75	12.75	23.75	33.75	77.75
18	225.00	423.00	603.00	1,395.00	12.50	23.50	33.50	77.50
19	232.75	441.75	631.75	1,467.75	12.25	23.25	33.25	77.25
20	240.00	460.00	660.00	1,540.00	12.00	23.00	33.00	77.00
21	246.75	477.75	687.75	1,611.75	11.75	22.75	32.75	76.75
22	253.00	495.00	715.00	1,683.00	11.50	22.50	32.50	76.50
23	258.75	511.75	741.75	1,753.75	11.25	22.25	32.25	76.25
24	264.00	528.00	768.00	1,824.00	11.00	22.00	32.00	76.00
25	268.75	543.75	793.75	1,893.75	10.75	21.75	31.75	75.75
26	273.00	559.00	819.00	1,963.00	10.50	21.50	31.50	75.50
27	276.75	573.75	843.75	2,031.75	10.25	21.25	31.25	75.25
28	280.00	588.00	868.00	2,100.00	10.00	21.00	31.00	75.00
29	282.75	601.75	891.75	2,167.75	9.75	20.75	30.75	74.75
30	285.00	615.00	915.00	2,235.00	9.50	20.50	30.50	74.50
31	286.75	627.75	937.75	2,301.75	9.25	20.25	30.25	74.25

Winter Market Fees - 2022/23

From Friday 4th November 2022 to Friday 31st March 2023 October (21 weeks, closed 30 December 2022)

* 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 £5 pr day

Weeks	Charge				Equiv. Charge per week			
	Small	Standard	Large	Very large	Small	Standard	Large	Very large
1	13.00	16.00	24.00	45.00	13.00	16.00	24.00	45.00
2	25.50	31.50	47.00	88.00	12.75	15.75	23.50	44.00
3	37.50	46.50	69.00	129.00	12.50	15.50	23.00	43.00
4	49.00	61.00	90.00	168.00	12.25	15.25	22.50	42.00
5	60.00	75.00	105.00	205.00	12.00	15.00	21.00	41.00
6	70.50	88.50	123.00	240.00	11.75	14.75	20.50	40.00
7	80.50	101.50	140.00	273.00	11.50	14.50	20.00	39.00
8	90.00	114.00	156.00	304.00	11.25	14.25	19.50	38.00
9	99.00	126.00	171.00	333.00	11.00	14.00	19.00	37.00
10	107.50	137.50	185.00	360.00	10.75	13.75	18.50	36.00
11	115.50	148.50	198.00	385.00	10.50	13.50	18.00	35.00
12	123.00	159.00	210.00	408.00	10.25	13.25	17.50	34.00
13	130.00	169.00	208.00	429.00	10.00	13.00	16.00	33.00
14	136.50	178.50	217.00	448.00	9.75	12.75	15.50	32.00
15	142.50	187.50	225.00	465.00	9.50	12.50	15.00	31.00
16	148.00	196.00	232.00	480.00	9.25	12.25	14.50	30.00
17	153.00	204.00	238.00	501.50	9.00	12.00	14.00	29.50
18	157.50	211.50	243.00	522.00	8.75	11.75	13.50	29.00
19	161.50	218.50	247.00	541.50	8.50	11.50	13.00	28.50
20	165.00	225.00	250.00	560.00	8.25	11.25	12.50	28.00
21	168.00	231.00	252.00	577.50	8.00	11.00	12.00	27.50

Item 7c) – Budget 2022-23 – Proposed ‘one off’ expenditure

No.	Project	Detail	Cost
1.	New beach hut booking system	The current beach hut booking system has been in place for four years and has generated a significant increase in beach hut bookings. However, a number of issues exist such as; the customer portal is difficult to navigate, the back office is not particularly intuitive and the large scale traffic experienced on booking days leads to an overwhelming of the site. The current system has reached the end of its useful life and the Council should consider investing in a more advanced system to meet the needs of customers and staff. A new system would be required by September 2022.	£15,000 (capital)
2.	Boat Park customer improvements	During 2021-22 the boat park has seen an increase of more than 20% in income compared to 2019-20, the year before Covid (£38,000 compared to £49,000). This significant increase in customers has led to a range of issues and complaints regarding the offer at the Boat Park. A review will be undertaken over the winter period to identify what is required and will include, amongst other areas, consideration of additional water points and drainage, ways to clearly mark occupied bays, parking arrangements and slipway improvements.	£15,000
3.	TIC front desk redesign	The TIC front desk was installed in 2016 when the building was refurbished. Staff have always found this difficult to use and the current arrangement causes significant issues with customers queuing and space for staff to move around. Since 2020, a gazebo and a member of staff has been located in the garden which helps to keep people outside, but the increase in social distancing and the numbers of people have led to a need to review the desk layout to ensure that a quality service is provided to all customers and to reduce the challenges experienced by staff in this area.	£15,000
4.	Beach Accessible mat	At the Beach Management Advisory Committee in October, it was recommended that a beach mat is installed to facilitate greater access for a wide range of beach users. Consideration was given to a beach wheelchair but it was felt that this would be difficult as there was nowhere to store this item overnight at the current time.	£3,000
5.	Beach Gardens - Outdoor gym equipment	The Beach Gardens Sports Park includes tennis, putting, bowls and since 2018 a free to use table tennis. Expanding the free to use sports equipment at this site would be a benefit to visitors and the community and could include ‘pull up bars’ which are increasingly popular with younger people, but could also include steppers and a cycle machine etc, depending on budget available.	£6,000 (capital)
6.	Public drinking fountain for water refills	Water refill points are an important element of creating a sustainable town for visitors and the Hardstanding location would be very prominent for such a facility. These facilities are becoming increasingly popular across the country and would be an asset to the town.	£3,500

Item 7d) – Budget 2022-23 – Proposed staffing changes

Please find below a list of proposed staff changes with regards the Visitor Services Team for 2022-23.

Swanage Information Centre

The Information Centre experienced a very busy year, due mainly to two reasons. The first was that the town was very busy for a very long period of time, thus customer numbers in the Centre were increased compared to previous years, although this was offset somewhat with the presence of the information gazebo placed outside. The second reason was that the service saw an increase in beach hut and boat park bookings which take up a large amount of admin time. Additional admin associated with events and the market has also increased workflows. The new corporate staff structure being proposed separately will help mitigate some of these issues, however the service is keen to retain a high quality customer service at all times utilising a flexible staff structure.

A member of staff within the Information centre has also asked to go from full time to part time, thus providing a potential opportunity to change the staff structure by recruiting an additional part time member of staff. Therefore the following changes are proposed:

- Summer – from 200 hours to 205 hours
- Winter – from 158 hours to 162 hours
- Average increase for year is 4.5 hours per week
- Cost of increase approx. £3,500

Currently the TIC is closed on a Sunday during the winter. This proposal will enable the TIC to open on a Sunday (will close to the public on a day during the week), and not have a detrimental effect on staff working on the weekend.

One further benefit of the change is that it includes a slightly higher number of staff hours during October than previously as this month is particularly busy for staff with half term and beach hut bookings.

Beach Gardens

Beach Gardens hours will remain the same as 2021-22.

Boat Park

In recent years the Seafront Advisors have manned the kiosk at the boat park. This has worked very well, however in 2021 the boat park was very busy (up 20% on income levels compared to 2019) and additional resource should be allocated to this service. The intention is that a single post of ‘Boat Park Attendant’ is re-introduced who will work for 6 hours per day over 6 days between middle May to middle September in the summer. Boat park cover at other times will continue to be provided by the Seafront Advisors.

Seafront Advisors

During 2021 additional Seafront Advisors were employed, partly funded by a grant received from Dorset Council to cover the cost. It was undoubtedly a busy year which was

compounded by the issues experienced around waste management. However, the team were highly successful and contributed significantly, along with the depot staff, to the relatively high number of compliments received by the Council over the summer in relation to the cleanliness of the town. They also provided an extremely valuable service to the seafront by supporting TIC staff and undertaking a range of minor maintenance tasks.

In 2022 it is hoped that the waste management issues of 2021 will not be repeated due to the provision of new bin types and the Operations Team are hoping to recruit a 'Waste Operative' between June and August to provide cleaning services on the seafront in the afternoons. This will help significantly and will reduce the workload on Seafront Advisors. However, the seafront is likely to be very busy again next year and having a resource to deal with the wide range of issues that occur and to ensure visitors receive a warm welcome is important. This role includes supporting the Friday Market, undertaking a wide range of minor maintenance tasks and supporting the TIC. A key role undertaken in 2021 was that of Town Ambassador and it has been found that undertaking this while litter picking the town encourages far more conversations with visitors and residents alike.

In the summer of 2021, for a range of reasons, weekly beach hut cleaning was taken over by the Seafront Advisors from the cleaning contractor. This provided enhanced flexibility and saved more than £5,500 in 21-22 against a budget of £7,000. However it should be noted that due to the number of beach huts hired during the year, this budget would have been surpassed if the contractor was still in use.

It is requested that capacity is provided for 2022-23 to enable two full time Seafront Advisors to be available from April to October and a further full time one in the peak period (July to early September). It is anticipated that they will work 35 hours per week. This will be based on a variable hours contract so will be stood down when required due to bad weather.

The cost of the increased support, compared to the 2021-22 budget would be approximately £17,000. After the removal of the beach hut cleaning budget, this would result in a difference of £11,000.

The current post of 12-month Seafront Advisor will finish at end March 2022. It is proposed that this is continued for a further year.

Summary of financial impact

Service	2021-22 total hours	2022-23 total hours (proposed)	Difference in hours	Approx. £ impact	Less savings on other budgets	Revised total
TIC	9308	9626	318	£3,500	-	£3,500
Beach Gardens	1924	1924	0	-	-	-
Boat Park / Seafront Advisors	1920	3352	1432	£17,000	£6,000*	£11,000
Total	13152	14902	1750	£20,500	£6,000	£14,500

*Beach hut cleaning budget for 2022-23 is assumed at £6,000 due to an increased number of longer lets than in 2021-22 and the elimination of the need to disinfect all huts before renting.

Culvin Milmer
Visitor Services Manager
November 2021