

**Transport Committee Meeting 25<sup>th</sup> November 2020**  
**Car Parking Charges 2021/22**

**General Overview**

Income from car parking is the largest source of revenue for Swanage Town Council, consistently annually accounting for between 43-44 per cent of the Council’s income derived from its operational activities, as shown in Chart 1 below for the 2019/20 financial year.

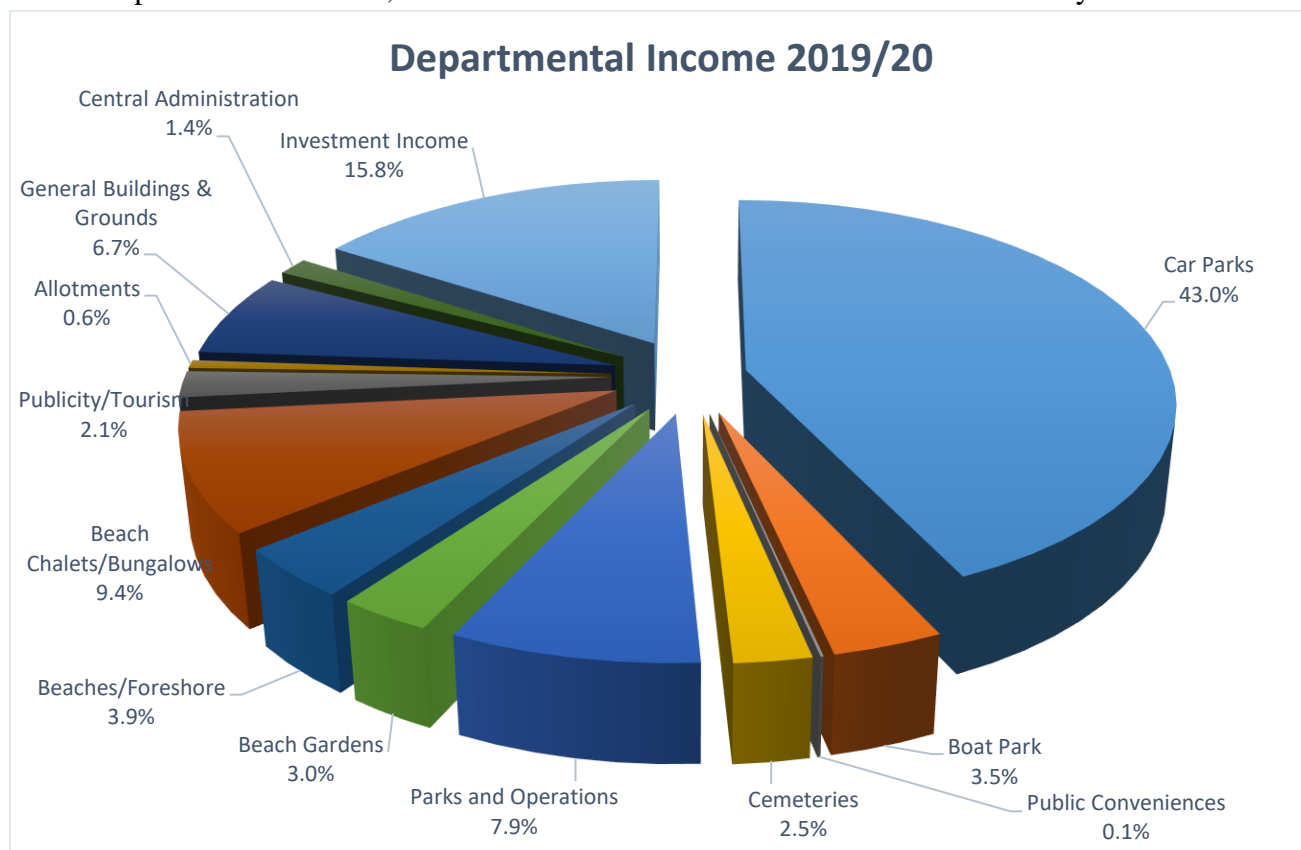


Chart1: Operational Income by Department 2019/20

The Council’s main objective in managing its car parks is to find the correct balance between keeping the charges at a level that will not deter visitors from coming to the town and to support the services that are used by those visitors. Car parks are also an important traffic management tool. Parking charges should not be seen as an alternative to raising the precept as a means of raising revenue.

The annual car park report generally makes comparisons with previous years data, so as to assess how well they have performed against previous years. However, due to the pandemic this year will generally be taken in isolation, as 2020 does not lend itself to comparisons with previous years and subsequently this year will be an outlier for future year comparatives.

**2020 Summer Season**

It has been a summer season like no other. The Covid-19 pandemic has affected all aspects of life and with it the business of the Council, particularly its activities that contribute a surplus to the general fund, such as car parking.

The summer season was a tale of two completely contrasting periods. During the initial lockdown period from 23<sup>rd</sup> March, the council effectively closed its long stay car parks, with the short stay car parks remaining open, but free of charge for local, essential shopping. Charging was re-introduced on a phased basis, with those at Broad Road, North Beach and Main Beach car parks re-commencing on 22<sup>nd</sup> May, following revised government guidance on travel for exercise, and the council's short-stay car parks on 15<sup>th</sup> June, the same day that non-essential shops were allowed to re-open.

It was a tentative re-opening, with visitor numbers remaining low up to the third week in July. Table 1 below, gives the car parking income against budget by month for each car park.

Table 1: April – October 2020 Budget v Actual Net Revenue by car park

	Broad Road		Main Beach & King Georges		North Beach		Mermond		Residents		Total		
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Variance
	£	£	£	£	£	£	£	£	£	£	£	£	
<b>April</b>	18,000	-	20,400	-	500	-	8,000	-	1,600	-	48,500	-	(48,500)
<b>May</b>	24,000	2,081	25,500	1,945	1,000	-	8,500	-	1,700	-	60,700	4,026	(56,674)
<b>June</b>	26,000	9,424	25,200	5,746	2,000	665	10,000	2,426	1,700	414	64,900	18,675	(46,225)
<b>Q1 Total</b>	<b>68,000</b>	<b>11,505</b>	<b>71,100</b>	<b>7,691</b>	<b>3,500</b>	<b>665</b>	<b>26,500</b>	<b>2,426</b>	<b>5,000</b>	<b>414</b>	<b>174,100</b>	<b>22,701</b>	<b>(151,400)</b>
<b>July</b>	36,000	40,462	41,600	40,906	4,000	6,173	13,000	11,740	2,200	1,149	96,800	100,430	3,630
<b>August</b>	47,000	59,103	58,000	70,974	8,000	11,747	16,000	16,131	2,400	1,572	131,400	159,528	28,128
<b>September</b>	21,500	36,248	25,300	40,631	950	3,619	8,400	12,238	1,400	1,342	57,550	94,078	36,528
<b>Q2 Total</b>	<b>104,500</b>	<b>135,813</b>	<b>124,900</b>	<b>152,512</b>	<b>12,950</b>	<b>21,540</b>	<b>37,400</b>	<b>40,109</b>	<b>6,000</b>	<b>4,063</b>	<b>285,750</b>	<b>354,037</b>	<b>68,287</b>
<b>October</b>	10,000	18,407	11,000	14,916	300	556	6,000	7,356	1,500	1,272	28,800	42,507	13,707
<b>Summer Total</b>	<b>182,500</b>	<b>165,725</b>	<b>207,000</b>	<b>175,119</b>	<b>16,750</b>	<b>22,760</b>	<b>69,900</b>	<b>49,891</b>	<b>12,500</b>	<b>5,749</b>	<b>488,650</b>	<b>419,244</b>	<b>(69,406)</b>

At the end of the 1<sup>st</sup> quarter, the outlook was fairly bleak for the council's car park revenue, with income from parking tariffs £151k below budget at that point. However, from the third week in July through to the end of the summer season at the end of October it was an exceptional four months. Although Swanage did not experience the problems that other seaside locations in Dorset encountered, visitor numbers and income exceeded all expectations.

During the 2<sup>nd</sup> quarter revenue was £68k above budget for the period, with September performing exceptionally well, reducing the variance year to date to £83k. October also realised significantly higher income than estimate and also contributed to reducing the variance seen in the 1<sup>st</sup> quarter by £14k. At the end of the summer season income from car parking was £419k against a budget of £488k, a variance of £69k.

The long stay car parks, due to the higher tariffs, saw the biggest losses in the 1<sup>st</sup> quarter and the biggest gains in the 2<sup>nd</sup> quarter. North Beach car park, a good indicator of the season saw record levels of income for the summer period.

As shown in Chart 2 below, the long stay, visitor car parks accounted for 87% of the Council's car parking revenue, with Broad Road, Main Beach and North Beach contributing 40%, 42% and 5% respectively.

The Council's shopper's car parks, Mermond and Residents' accounted for 12% and 1% of revenue respectively. Even with the disruption caused by lockdown, this distribution is consistent over the same period for previous years with only minor shifts in this distribution having been seen.

Overall there has been a 14% decrease in income and a 18% decrease in usage over the 2020 summer period, compared to that of 2019, which given the forecast at the end of June is a reasonable outturn for the council.

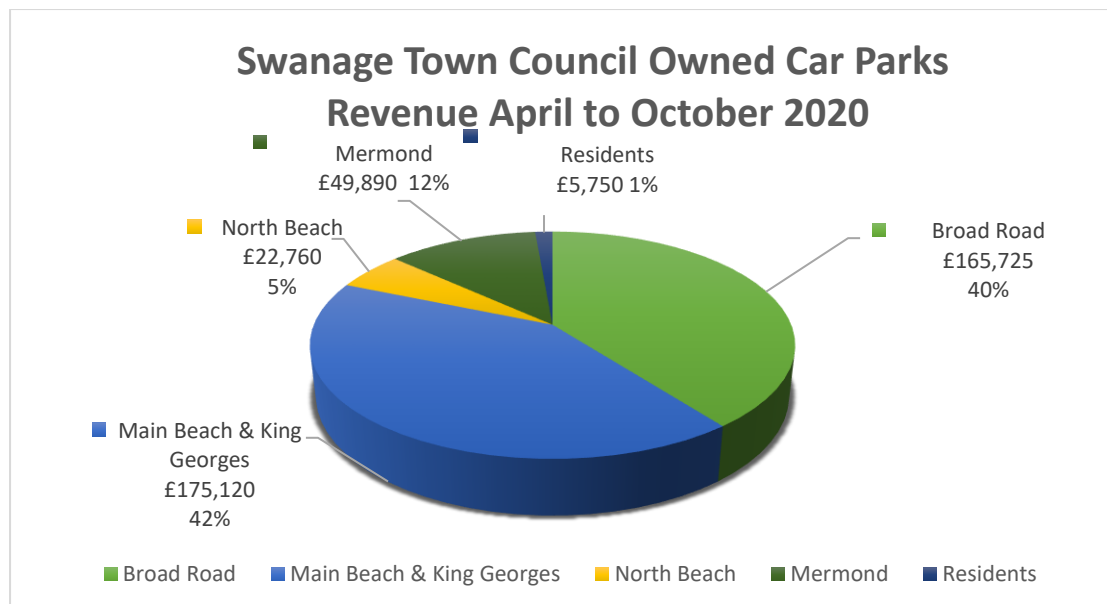


Chart 2: Car Parking Net Income Summer Season 2020

The Central/Co-Operative car park is not shown in Table1 and Chart 2 as this car park is only managed by the Town Council, by way of a management agreement, for which the Council receives a management fee. Revenue generated from this car park is paid over to the Co-operative less the management fee, which generally contributes c.£20k to the Council's revenue account. It should also be noted that the Council sets the tariffs for this car park as part of the management agreement which is due for review and ought to be considered as part of the overall management of the council's car park provision as resources such as time are being disproportionately utilised in this car park.

Charging for this car park was not re-introduced until 3<sup>rd</sup> August. However, in reviewing the income and usage figures for this car park as a comparison to the council owned car parks

performance, income is £97k down on estimate and 74% down on income received during the same period in 2019, and usage is 73% down on 2019. Although there have been issues with the pay & display machines which may account for some of the decrease, these are quite stark figures, with usage never having fully recovered following lockdown.

The usage of the Residents car park is also quite concerning which unlike the visitor car parks never reached estimate during the peak summer season. This may imply a reluctance from the local population to venture into town for shopping, which given the demographic profile of the town’s population, is perhaps not surprising. There has been, however, a noticeable decrease in the use of the short stay shopper’s car parks in recent years notwithstanding the pandemic and this will continue to be monitored.

For information only, a summary of the number of tickets purchased & revenue generated over the last two years has been provided in **Appendix A**, with this information broken down by tariffs in **Appendix B**.

### **Payment Methods**

In 2018 the Council rolled out the installation of new Pay & Display (P&D) machines with the introduction of card payment facilities. For information the percentage of transactions and revenue split into the payment type for the summer season are given in table 2 below:

Table 2: Transaction and revenue percentage by payment type 1<sup>st</sup> April 2020 – 31<sup>st</sup> October 2020

	Transaction Numbers			Revenue		
	Cash	Card (P& D)	Cashless	Cash	Card (P& D)	Cashless
<b>Main Beach</b>	28%	45%	27%	25%	48%	27%
<b>North Beach</b>	31%	39%	30%	28%	41%	31%
<b>Broad Road</b>	33%	41%	26%	27%	44%	29%
<b>Residents</b>	88%	0%	12%	89%	0%	11%
<b>Mermond</b>	50%	30%	20%	50%	30%	20%
<b>Co-op</b>	62%	28%	10%	61%	28%	11%

This year there has been a significant move away from cash payments, particularly in the long stay car parks, with higher tariffs in these car parks. In 2019, c. 13% of transactions were made via the JustPark payment platform, however in 2020, this has accounted for 26-30% of transactions in the long-stay car parks. The desire for non-touch/no queue payment options probably due to coronavirus is significant.

Likewise, the increase in the use of contactless payment options on the pay & display machines has increased from 33-36% last year to between 39-45% in the current year. Cash has only accounted for less than one third of long stay transactions in 2020, whereas it was over half in 2019.

There has also been a significant move away from cash payments in the short stay car parks, although cash is still the prevailing method of payment.

## **Parking Tariffs**

The Council's car parks are separated into two types of parking: long stay/visitor and short stay/shopper's car parks. The tariffs are distinctly different and are aimed at different user groups. The current and proposed tariffs for 2021/22 are shown in **Appendix C**.

### **Long Stay/Visitor Car Parks**

The Council has three long stay car parks namely Broad Road, Main Beach and North Beach. The Council operates a peak and off-peak period in the Broad Road and Main Beach long stay car parks, with the peak period being July and August. A lower, flat rate summer period charge applies in the North Beach car park, having been implemented in 2016. In 2015 an overnight charge of £1.00 was also introduced at the Broad Road car park, in order to try and actively encourage the use of this car park in the evening, rather than indiscriminate on-street parking in the Lower High Street. The effectiveness of this tariff in resolving this issue may, however, be questionable. All tariffs in Main Beach and Broad Road have remained unchanged since 2015 and it has generally been accepted that the charges applied by the Council are appropriate.

### **Motor Caravans**

The Town Council has recognised for many years now the increasing importance of catering for Motor Caravans in the Council's long stay car parks. It was acknowledged that the usage of this class of vehicle is increasing and that provision needs to be made in the car parks in order to accommodate them in an appropriate area and that this provision should be made in the Council's long stay car parks, with specific bays being introduced.

Parking for motor caravans is allowed in the long stay car parks up to a maximum period of 24 hours (no sleeping, no cooking) with the same tariff as cars. However, it has not proven possible to implement the provision of marked bays to date. The resurfacing and repainting of the bays in the Main and North Beach car parks is now anticipated to take place in early 2021 and it is expected that a number of bays will be made available for this class of vehicles use.

### **Coaches**

Coach parking is permitted in the North Beach and Main Beach car parks. It has not been possible to assess the impact of Covid-19 on coach visits or make a comparison for prior years. However, the tickets purchased are shown in **Appendix B** for information only. It should be noted that occasionally car users purchase coach tariffs in error, and this may lead to the overstatement of some coach usage.

### **Short Stay/Shoppers' Car Parks (including the Co-operative)**

The charging period in the Mermond and Co-operative short stay car parks is between 08:00 and 19:00, with a 2 hour maximum stay in force. Overnight parking from 19:00 to 08:00 is free. Free parking is also offered to Residents Permit holders between 08:00 and 10:00 in these car parks. The chargeable period in the Residents short stay car park is between 10:00 and 19:00, again with a 2 hour maximum stay.

The tariffs in the short stay car parks are:

	Summer		Winter	
	1 hr	2 hr	1 hr	2 hr
<b>Mermond/Co-op</b>	£1.20	£2.10	£0.60	£1.20
<b>Residents</b>	£0.60	£1.20	£0.00	£0.00

The charging structure that was introduced in the last few years has significantly streamlined the short stay car parks tariff and maximum stay periods.

### **Residents' Permits**

The Residents' Permit scheme remains popular, with 345 permits being issued in the 2019/20 financial year and 102 permits issued to date in the current financial year. This has been curtailed somewhat due to coronavirus. The charge for a Residents' Permit is £5.

### **Winter Season Usage and Revenue**

The winter season in the Council's car parks stretches from 1st November through to 31<sup>st</sup> March. The total usage figures for the last four winter seasons are shown below, with the increase or decrease given as a comparison for the last two winter seasons. Although the Covid-19 lockdown period started on 23<sup>rd</sup> March 2020, comparative data has been used for prior years, for information purposes only, and this should be borne in mind when reviewing the 2020 data.

Table 3: Winter season usage figures

Usage Figures						
	2016/17	2017/18	2018/19	2019/20	Increase/ (Decrease) in/ Usage/ 18/19 to 19/20	Increase/ (Decrease) in Usage 18/19 to 19/20 %
<b>Broad Road</b>	8,850	8,391	11,364	9,013	(2,351)	(21%)
<b>Main Beach</b>	8,110	7,326	12,265	7,461	(4,804)	(39%)
<b>Mermond</b>	13,208	12,902	13,425	13,926	501	4%
<b>Residents</b>	20,663	20,562	19,066	18,936	(130)	(1%)
<b>Total</b>	50,831	49,181	56,120	49,336	(6,784)	(12%)
<b>Co-op</b>	59,437	57,005	59,038	55,561	(3,477)	(6%)

In 2018/19 the Council introduced a £1.00 all day (24 hours) tariff for the winter period in its two chargeable long stay car parks, Broad Road and Main Beach. This tariff had initially been introduced in 2015 for the month of December only and had proven successful. As such the Council agreed to extend the period for which the tariff was in force to try and encourage the use of off-street parking rather than on-street parking during the winter period.

This tariff has proven effective, however, it is difficult to state the impact that Covid-19 has had on visitor numbers in March 2020, generally a popular time for visitors.

Table 4: Winter season revenue

	2016/17	2017/18	2018/19	2019/20	Increase/ (Decrease) in Gross Revenue	Percentage Increase/ (Decrease) in Gross Revenue
<b>Broad Road</b>	£16,241	£15,365	£11,492	£9,325	(2,167)	(19%)
<b>Main Beach</b>	£14,697	£12,830	£12,378	£7,669	(4,709)	(38%)
<b>Mermond</b>	£13,377	£13,265	£13,714	£14,079	365	3%
<b>Total</b>	£44,315	£41,460	£37,584	£31,073	(6,511)	(17%)
<b>Co-op</b>	£47,597	£46,077	£48,140	£45,019	(3,121)	(6%)

Financially, as shown in table 4 above, the Council saw a 17% decrease in income year on year, with Main Beach being particularly lower, at least percentage wise, although not significantly affected in monetary terms. In the winter period, any variances are magnified when using percentage comparisons but usually prove to be insignificant in terms of any financial loss/gain. In reviewing the success of this tariff it should be noted that customer feedback is very positive and financially the impact is minimal in terms of a percentage of overall revenue.

### **Electric Vehicle Charging Points**

In March 2018 two electric vehicle charging points (EVCs) were installed in the Main Beach car park and one charging point was installed in June 2018 in the Mermond (Recreation Ground) car park. The EVCs are fast 7kW chargers and each charging point has two sockets. The chosen supplier was PodPoint as they use an app enabled open charge system which means that no membership or RFID card is required to use the chargers.

The installation of the charging points has been very welcome, with positive feedback having been received. Overall usage of the EVCs has been steady. Within the last 12 months Main Beach has been utilised 461 times (211 in 2019) and Mermond 421 times (290 in 2019). 9,313kW/h (4,055kW/h in 2019) has been used, with 5,215 kg (2,271kg in 2019) of CO<sub>2</sub> having been saved in this 12-month period.

Currently demand does not outweigh supply, even in peak periods. However, a strategy for the future provision of EVCs will need to be developed over the coming years, preferably in partnership with the Sustainable Transport Officer at Dorset Council. That said, Dorset Council are phasing the installation of EV charging points in Dorset Council owned car parks, which excludes Swanage, leaving the Town Council as the only provider in this area. A link to the latest update from Dorset Council is provided:

[https://mcusercontent.com/4cb25b50ab3e42c918d538200/files/b9922815-8385-4360-90a5-eaf04adcdadd/Electric\\_Vehicle\\_Charging\\_Points\\_for\\_Dorset.pdf](https://mcusercontent.com/4cb25b50ab3e42c918d538200/files/b9922815-8385-4360-90a5-eaf04adcdadd/Electric_Vehicle_Charging_Points_for_Dorset.pdf)

The use of chargers has almost doubled in one year, and the high use of the chargers in Mermond indicates a high demand for those people resident in or in the general locale of

Swanage rather than just visitors from greater distances away. A budget has been made for the installation of one EVCP in the 2021/22 financial year. The exact location of this will be agreed following a review by the Operations Manager and is dependent upon the supply of electricity.

### **Draft 2021 Budgets**

It is difficult to know whether some form of lockdown measures will persist into 2021 and if the same freedom to travel will be granted to the population as seen in the summer months. If/when we do see our way through the other side of the pandemic will the 'staycation' still be the popular choice, or will there be an exodus for overseas holidays? Will holidays be curtailed by the financial impact of the pandemic and let us not forget Brexit, which may also play its part.

As such it is extremely difficult to make any assumptions for 2021/22. However, an assumption must be made for the purposes of setting a budget. An initial view has been taken that car parking tariffs should be frozen for at least the next financial year and income estimates should be based upon those set for the current financial year, an adjusted 4 year average to 2019/20, with some adjustment for short stay car parks given the propensity for lower visitors to these car parks.

A draft budget for the car parks for 2021/22 based on these assumptions is shown in **Appendix D** and Members may wish to review the assumptions made in the draft submission.

**Decision required:** To recommend to the Policy, Finance & Performance Management Committee the proposed scale of Fees and Charges (**Appendix C**), a freeze on parking charges and the estimates for car parking (**Appendix D**). The financial impact of any changes recommended by the Committee to the tariffs/charging periods other than those in Appendix C will be assessed and reported to the Finance and Performance Management Committee on 16<sup>th</sup> December 2020 and will form the basis of the 2021/22 budgets.

Alison Spencer  
Finance Manager

November 2020



**Car Parking Net Income & Usage Summary**

**1st April to 31st October**

	2019/20			2020/21			YoY Increase/ (Decrease) in Income	YoY Percentage Increase/ (Decrease) in Income
	Budget	Actual Net	Difference	Budget	Actual Net	Difference		
<b>Broad Road Main Beach &amp; King Georges</b>	£181,000	£180,379	(£621)	£182,500	£165,725	(£16,775)	(£14,654)	(8%)
<b>North Beach</b>	£204,000	£213,540	£9,540	£207,000	£175,120	(£31,880)	(£38,420)	(18%)
<b>Mermond</b>	£16,550	£16,143	(£407)	£16,750	£22,760	£6,010	£6,617	41%
<b>Residents</b>	£70,500	£64,661	(£5,839)	£69,900	£49,890	(£20,010)	(£14,771)	(23%)
<b>Total</b>	£12,780	£11,431	(£1,349)	£12,500	£5,750	(£6,750)	(£5,681)	(50%)
<b>Total</b>	£484,830	£486,154	£1,324	£488,650	£419,245	(£69,405)	(£66,909)	(14%)
<b>Co-op</b>	£130,000	£122,299	(£7,701)	£130,000	£32,380	(£97,620)	(£89,919)	(74%)

	Usage Figures			Percentage Increase/ (Decrease) in Usage
	2019/20	2020/21	Increase/ (Decrease) in Usage	
<b>Broad Road Main Beach &amp; King Georges</b>	51,828	46,986	(4,842)	(9%)
<b>North Beach</b>	51,259	41,503	(9,756)	(19%)
<b>Mermond</b>	4,739	6,545	1,806	38%
<b>Residents</b>	42,560	32,847	(9,713)	(23%)
<b>Total</b>	15,833	8,211	(7,622)	(48%)
<b>Total</b>	166,219	136,092	(30,127)	(18%)
<b>Co-op</b>	101,911	27,082	(74,829)	(73%)

## Appendix B

### Car Parking Income & Usage Summary By Tariff 1st April to 31st October 2020

#### Broad Road

		2019/20				2020/21				YoY difference					
		Charge	Number of Tickets purchased	Approx. Gross Revenue	Approx. Net Revenue	Charge	Number of Tickets purchased	Approx. Gross Revenue	Approx. Net Revenue	Increase/ (Decrease) in charge	Number of Tickets purchased	Approx. Gross Revenue	% Increase/ (Decrease) in Visitors	% Increase/ (Decrease) in Gross Income	
Cars up to 1 hour	Off-Peak	£1.50	3,940	£6,134	£5,112	£1.50	3,053	£4,723	£3,936	£0.00	(887)	(£1,411)	(23%)	(23%)	
	Peak	£1.80	2,404	£4,490	£3,742	£1.80	3,054	£5,685	£4,738	£0.00	650	£1,195	27%	27%	
	+Overnight	£2.50	1,177	£3,385	£2,821	£2.50	883	£2,409	£2,008	£0.00	(294)	(£976)	(25%)	(29%)	
	+Overnight	£2.80	1,505	£4,812	£4,010	£2.80	1,948	£5,874	£4,895	£0.00	443	£1,062	29%	22%	
Cars up to 2 hours	Off-Peak	£3.00	9,523	£28,743	£23,953	£3.00	6,658	£20,072	£16,727	£0.00	(2,865)	(£8,671)	(30%)	(30%)	
	Peak	£3.40	5,955	£20,486	£17,072	£3.40	7,172	£24,692	£20,577	£0.00	1,217	£4,206	20%	21%	
	+Overnight	£4.00	483	£2,085	£1,738	£4.00	444	£1,841	£1,534	£0.00	(39)	(£244)	(8%)	(12%)	
	+Overnight	£4.40	521	£2,466	£2,055	£4.40	842	£3,849	£3,208	£0.00	321	£1,383	62%	56%	
Cars up to 4 hours	Off-Peak	£5.00	8,319	£41,660	£34,717	£5.00	5,742	£29,195	£24,329	£0.00	(2,577)	(£12,465)	(31%)	(30%)	
	Peak	£6.40	4,672	£29,650	£24,708	£6.40	5,932	£38,031	£31,693	£0.00	1,260	£8,381	27%	28%	
	+Overnight	£6.00	322	£1,963	£1,636	£6.00	324	£1,960	£1,633	£0.00	2	(£3)	1%	(0%)	
	+Overnight	£7.40	200	£1,444	£1,203	£7.40	373	£2,760	£2,300	£0.00	173	£1,316	87%	91%	
Cars up to 6 hours	Off-Peak	£6.50	1,910	£12,442	£10,368	£6.50	1,280	£8,333	£6,944	£0.00	(630)	(£4,109)	(33%)	(33%)	
	Peak	£7.20	1,732	£12,429	£10,358	£7.20	2,038	£14,688	£12,240	£0.00	306	£2,259	18%	18%	
	+Overnight	£7.50	150	£1,125	£938	£7.50	187	£1,202	£1,002	£0.00	37	£77	25%	7%	
Cars up to 24 hours	Off-Peak	£8.00	1,666	£13,360	£11,133	£8.00	824	£6,572	£5,477	£0.00	(842)	(£6,788)	(51%)	(51%)	
	Peak	£8.00	1,999	£16,244	£13,537	£8.00	2,085	£16,691	£13,909	£0.00	86	£447	4%	3%	
Overnight	Off-Peak	£1.00	2,194	£2,357	£1,964	£1.00	1,018	£1,106	£922	£0.00	(1,176)	(£1,251)	(54%)	(53%)	
	Peak	£1.00	2,882	£3,125	£2,604	£1.00	2,920	£3,155	£2,629	£0.00	38	£30	1%	1%	
3 Days	Off-Peak	£18.00	34	£612	£510	£18.00	32	£576	£480	£0.00	(2)	(£36)	(6%)	(6%)	
	Peak	£18.00	35	£630	£525	£18.00	60	£1,080	£900	£0.00	25	£450	71%	71%	
Weekly	Off-Peak	£33.00	99	£3,267	£2,723	£33.00	48	£1,572	£1,310	£0.00	(51)	(£1,695)	(52%)	(52%)	
	Peak	£33.00	106	£3,498	£2,915	£33.00	109	£3,597	£2,998	£0.00	3	£99	3%	3%	
			<b>51,828</b>	<b>£216,407</b>	<b>£180,339</b>				<b>47,026</b>	<b>£199,663</b>	<b>£166,386</b>	<b>(4,802)</b>	<b>(£16,744)</b>	<b>(9%)</b>	<b>(8%)</b>
			<b>Budget</b>	<b>£217,200</b>	<b>£181,000</b>				<b>Budget</b>	<b>£219,000</b>	<b>£182,500</b>				

#### Main Beach & King Georges Field

		2019/20				2020/21				YoY difference					
		Charge	Number of Tickets purchased	Approx. Gross Revenue	Approx. Net Revenue	Charge	Number of Tickets purchased	Approx. Gross Revenue	Approx. Net Revenue	Increase/ (Decrease) in charge	Number of Tickets purchased	Approx. Gross Revenue	% Increase/ (Decrease) in Visitors	% Increase/ (Decrease) in Gross Income	
Cars up to 1 hour	Off-Peak	£1.50	3,445	£5,354	£4,462	£1.50	1,792	£2,759	£2,299	£0.00	(1,653)	(£2,595)	(48%)	(48%)	
	Peak	£1.80	2,321	£4,290	£3,575	£1.80	2,372	£4,396	£3,663	£0.00	51	£106	2%	2%	
Cars up to 2 hours	Off-Peak	£3.00	7,728	£23,380	£19,483	£3.00	4,991	£15,061	£12,551	£0.00	(2,737)	(£8,319)	(35%)	(36%)	
	Peak	£3.40	5,995	£20,588	£17,157	£3.40	7,023	£24,194	£20,162	£0.00	1,028	£3,606	17%	18%	
Cars up to 4 hours	Off-Peak	£5.00	10,452	£52,365	£43,638	£5.00	6,733	£33,711	£28,093	£0.00	(3,719)	(£18,654)	(36%)	(36%)	
	Peak	£6.40	7,424	£46,621	£38,851	£6.40	8,371	£53,670	£44,725	£0.00	947	£7,049	13%	15%	
Cars up to 6 hours	Off-Peak	£6.50	4,185	£27,303	£22,753	£6.50	2,391	£15,568	£12,973	£0.00	(1,794)	(£11,735)	(43%)	(43%)	
	Peak	£7.20	3,592	£25,662	£21,385	£7.20	3,740	£26,946	£22,455	£0.00	148	£1,284	4%	5%	
Cars up to 24 hours	Off-Peak	£8.00	1,902	£15,227	£12,689	£8.00	917	£7,332	£6,110	£0.00	(985)	(£7,895)	(52%)	(52%)	
	Peak	£8.00	3,163	£25,346	£21,122	£8.00	2,785	£22,303	£18,586	£0.00	(378)	(£3,043)	(12%)	(12%)	
3 Days	Off-Peak	£18.00	10	£180	£150	£18.00	12	£216	£180	£0.00	2	£36	20%	20%	
	Peak	£18.00	7	£126	£105	£18.00	26	£468	£390	£0.00	19	£342	271%	271%	
Weekly - Cars	Off-Peak	£33.00	15	£495	£413	£33.00	17	£561	£468	£0.00	2	£66	13%	13%	
	Peak	£33.00	65	£2,145	£1,788	£33.00	53	£1,749	£1,458	£0.00	(12)	(£396)	(18%)	(18%)	
4 hours - Coaches		£7.00	802	£5,626	£4,688	£7.00	207	£1,452	£1,210	£0.00	(595)	(£4,174)	(74%)	(74%)	
Daily - Coaches		£9.50	151	£1,436	£1,197	£9.50	73	£694	£578	£0.00	(78)	(£742)	(52%)	(52%)	
3 Days - Coaches		£21.50	1	£22	£18	£21.50	0	£0	£0	£0.00	(1)	(£22)	(100%)	(100%)	
Weekly - Coaches		£40.00	1	£40	£33	£40.00	0	£0	£0	£0.00	(1)	(£40)	(100%)	(100%)	
			<b>51,259</b>	<b>£256,206</b>	<b>£213,505</b>				<b>41,503</b>	<b>£211,080</b>	<b>£175,900</b>	<b>(9,756)</b>	<b>(£45,126)</b>	<b>(19%)</b>	<b>(18%)</b>
			<b>Budget</b>	<b>£244,800</b>	<b>£204,000</b>				<b>Budget</b>	<b>£248,400</b>	<b>£207,000</b>				

## North Beach

	2019/20				2020/21				YoY difference				
	Charge	Number of Tickets purchased	Approx. Gross Revenue	Approx. Net Revenue	Charge	Number of Tickets purchased	Approx. Gross Revenue	Approx. Net Revenue	Increase/ (Decrease) in charge	Number of Tickets purchased	Approx. Gross Revenue	% Increase/ (Decrease) in Visitors	% Increase/ (Decrease) in Gross Income
Cars up to 1 hour	£1.50	424	£663	£553	£1.50	528	£810	£675	£0.00	104	£147	25%	22%
Cars up to 2 hours	£2.50	982	£2,482	£2,068	£2.50	1,377	£3,480	£2,900	£0.00	395	£998	40%	40%
Cars up to 4 hours	£4.00	1,636	£6,555	£5,463	£4.00	2,269	£9,081	£7,568	£0.00	633	£2,526	39%	39%
Cars up to 6 hours	£5.00	814	£4,073	£3,394	£5.00	1,208	£6,040	£5,033	£0.00	394	£1,967	48%	48%
Cars up to 24 hours	£6.00	835	£5,017	£4,181	£6.00	1,089	£6,540	£5,450	£0.00	254	£1,523	30%	30%
3 Days - Cars	£18.00	5	£90	£75	£18.00	30	£540	£450	£0.00	25	£450	500%	500%
Weekly - Cars	£33.00	5	£165	£138	£33.00	13	£430	£358	£0.00	8	£265	0%	0%
4 hours - Coaches	£7.00	14	£98	£82	£7.00	22	£154	£128	£0.00	8	£56	57%	57%
Daily - Coaches	£9.50	24	£228	£190	£9.50	9	£85	£71	£0.00	(15)	(£143)	(63%)	(63%)
3 Days - Coaches	£21.50	0	£0	£0	£21.50	0	£0	£0	£0.00	0	£0	100%	100%
Weekly - Coaches	£40.00	0	£0	£0	£40.00	0	£0	£0	£0.00	0	£0	0%	0%
		<b>4,739</b>	<b>£19,371</b>	<b>£16,143</b>		<b>6,545</b>	<b>£27,160</b>	<b>£22,633</b>		<b>1,806</b>	<b>£7,789</b>	<b>38%</b>	<b>40%</b>
		<b>Budget</b>	<b>£19,860</b>	<b>£16,550</b>		<b>Budget</b>	<b>£20,100</b>	<b>£16,750</b>					

## Mermond

	2019/20				2020/21				YoY difference				
	Charge	Number of Tickets purchased	Approx. Gross Revenue	Approx. Net Revenue	Charge	Number of Tickets purchased	Approx. Gross Revenue	Approx. Net Revenue	Increase/ (Decrease) in charge	Number of Tickets purchased	Approx. Gross Revenue	% Increase/ (Decrease) in Visitors	% Increase/ (Decrease) in Gross Income
Cars up to 1 hour	£1.20	14,903	£18,540	£15,450	£1.20	11,392	£14,113	£11,761	£0.00	(3,511)	(£4,427)	(24%)	(24%)
Cars up to 2 hours	£2.10	27,657	£59,053	£49,211	£2.10	21,455	£45,832	£38,193	£0.00	(6,202)	(£13,221)	(22%)	(22%)
		<b>42,560</b>	<b>£77,593</b>	<b>£64,661</b>		<b>32,847</b>	<b>£59,945</b>	<b>£49,954</b>		<b>(9,713)</b>	<b>(£17,648)</b>	<b>(23%)</b>	<b>(23%)</b>
		<b>Budget</b>	<b>£84,600</b>	<b>£70,500</b>		<b>Budget</b>	<b>£83,880</b>	<b>£69,900</b>					

## Residents

	2019/20				2020/21				YoY difference				
	Charge	Number of Tickets purchased	Approx. Gross Revenue	Approx. Net Revenue	Charge	Number of Tickets purchased	Approx. Gross Revenue	Approx. Net Revenue	Increase/ (Decrease) in charge	Number of Tickets purchased	Approx. Gross Revenue	% Increase/ (Decrease) in Visitors	% Increase/ (Decrease) in Gross Income
Cars up to 1 hour	£0.60	9,277	£5,765	£4,804	£0.60	5,273	£3,307	£2,756	£0.00	(4,004)	(£2,458)	(43%)	(43%)
Cars up to 2 hours	£1.20	6,556	£7,952	£6,627	£1.20	2,938	£3,590	£2,992	£0.00	(3,618)	(£4,362)	(55%)	(55%)
		<b>15,833</b>	<b>£13,717</b>	<b>£11,431</b>		<b>8,211</b>	<b>£6,897</b>	<b>£5,748</b>		<b>(7,622)</b>	<b>(£6,820)</b>	<b>(48%)</b>	<b>(50%)</b>
		<b>Budget</b>	<b>£15,336</b>	<b>£12,780</b>		<b>Budget</b>	<b>£15,000</b>	<b>£12,500</b>					

## Co-op

	2019/20				2020/21				YoY difference				
	Charge	Number of Tickets purchased	Approx. Gross Revenue	Approx. Net Revenue	Charge	Number of Tickets purchased	Approx. Gross Revenue	Approx. Net Revenue	Increase/ (Decrease) in charge	Number of Tickets purchased	Approx. Gross Revenue	% Increase/ (Decrease) in Visitors	% Increase/ (Decrease) in Gross Income
Cars up to 1 hour	£1.20	76,886	£93,680	£78,067	£1.20	20,608	£25,084	£20,903	£0.00	(56,278)	(£68,596)	(73%)	(73%)
Cars up to 2 hours	£2.10	25,025	£53,079	£44,233	£2.10	6,474	£13,713	£11,428	£0.00	(18,551)	(£39,366)	(74%)	(74%)
		<b>101,911</b>	<b>£146,759</b>	<b>£122,299</b>		<b>27,082</b>	<b>£38,797</b>	<b>£32,331</b>		<b>(74,829)</b>	<b>(£107,962)</b>	<b>(73%)</b>	<b>(74%)</b>
		<b>Budget</b>	<b>£156,000</b>	<b>£130,000</b>		<b>Budget</b>	<b>£156,000</b>	<b>£130,000</b>					

**SWANAGE TOWN COUNCIL****Proposed Scale of Fees & Charges - 2021/22**

	<b>Date of Last Increase/ (Decrease)</b>	<b>Agreed Fees 2020/21 £/p</b>	<b>Proposed Fees 2021/22 £/p</b>
<b>1. <u>CAR PARKS</u></b>			
<b>Broad Road</b>			
Cars Weekly #	1/4/11	33.00	33.00
Cars 3 days #	1/4/14	18.00	18.00
Cars/Motor caravans up to 24 hours *	(1/4/12)	8.00	8.00
Cars/Motor caravans up to 6 hours	1/4/14	7.20	7.20
Cars/Motor caravans up to 4 hours	1/4/11	6.40	6.40
Cars/Motor caravans for 2 hours	1/4/11	3.40	3.40
Cars/Motor caravans for 1 hour	1/4/11	1.80	1.80
Overnight 6 p.m. to 8 a.m.	(1/4/15)	1.00	1.00
<b>Charges will apply 1st July to 31st August (inclusive).</b>			
Cars Weekly #	1/4/11	33.00	33.00
Cars 3 days #	1/4/14	18.00	18.00
Cars/Motor caravans up to 24 hours *	(1/4/12)	8.00	8.00
Cars/Motor caravans up to 6 hours	1/4/14	6.50	6.50
Cars/Motor caravans up to 4 hours	(1/4/14)	5.00	5.00
Cars/Motor caravans for 2 hours	(1/4/14)	3.00	3.00
Cars/Motor caravans for 1 hour	(1/4/14)	1.50	1.50
Overnight 6 p.m. to 8 a.m.	(1/4/15)	1.00	1.00
<b>Charges will apply 1st April to 30th June and 1st September to 31st October (inclusive).</b>			
Cars/Motor caravans up to 24 hours *	(1/4/18)	1.00	1.00
<b>Charges will apply 1st November - 31st March (inclusive)</b>			
<b>Main Beach (Victoria Avenue)</b>			
Cars Weekly #	1/4/11	33.00	33.00
Cars 3 days #	1/4/14	18.00	18.00
Cars/Motor caravans up to 24 hours *	(1/4/12)	8.00	8.00
Cars/Motor caravans up to 6 hours	1/4/14	7.20	7.20
Cars/Motor caravans up to 4 hours	1/4/11	6.40	6.40
Cars/Motor caravans for 2 hours	1/4/11	3.40	3.40
Cars/Motor caravans for 1 hour	1/4/11	1.80	1.80
Coaches Weekly \$	1/4/14	40.00	40.00
Coaches 3 day \$	1/4/14	21.50	21.50
Coaches Daily (upto 24 hours)	1/4/13	9.50	9.50
Coaches 4 hours or less	1/4/14	7.00	7.00
<b>Charges will apply 1st July to 31st August (inclusive).</b>			
Cars Weekly #	1/4/11	33.00	33.00
Cars 3 days #	1/4/14	18.00	18.00
Cars/Motor caravans up to 24 hours *	(1/4/12)	8.00	8.00
Cars/Motor caravans up to 6 hours	1/4/14	6.50	6.50
Cars/Motor caravans up to 4 hours	(1/4/14)	5.00	5.00
Cars/Motor caravans for 2 hours	(1/4/14)	3.00	3.00
Cars/Motor caravans for 1 hour	(1/4/14)	1.50	1.50
Coaches Weekly \$	1/4/14	40.00	40.00
Coaches 3 day \$	1/4/14	21.50	21.50
Coaches Daily (upto 24 hours)	1/4/13	9.50	9.50
Coaches 4 hours or less	1/4/14	7.00	7.00
<b>Charges will apply 1st April to 30th June and 1st September to 31st October (inclusive).</b>			

Cars/Motor caravans up to 24 hours *	(1/4/18)	1.00	1.00
Coaches for up to 24 hours	(1/4/18)	1.00	1.00

**Charges will apply 1st November - 31st March (inclusive)**

**North Beach (De Moulham Road)**

Cars Weekly #	1/4/11	33.00	33.00
Cars 3 days #	1/4/14	18.00	18.00
Cars/Motor caravans up to 24 hours (not a roaming ticket)	(1/4/13)	6.00	6.00
Cars/Motor caravans up to 6 hours	1/4/14	5.00	5.00
Cars/Motor caravans up to 4 hours	(1/4/13)	4.00	4.00
Cars/Motor caravans for 2 hours	(1/4/13)	2.50	2.50
Cars/Motor caravans for 1 hour	1/4/14	1.50	1.50
Coaches Weekly \$	1/4/14	40.00	40.00
Coaches 3 day \$	1/4/14	21.50	21.50
Coaches Daily (upto 24 hours)	(1/4/13)	9.50	9.50
Coaches 4 hours or less	1/4/14	7.00	7.00

(No camping - No sleeping)

**Charges will apply 1st April to 31st October (inclusive).**

**Free parking in North Beach when attending NHS mobile units**

\* This daily ticket is transferable between Main Beach and Broad Road long stay car parks only.

#The 3 day & weekly ticket is transferable between all long stay car parks and is available on JustPark only

\$ The 3 day & weekly coach ticket is transferable between Main & North Beach car parks and is available on JustPark only

**Recreation Ground (Mermond Place) and Co op Pioneer (Central)**

(Maximum of 2 hours between 8 a.m. & 7 p.m )

Cars 1 hour - Summer (1st April to 31st October)	1/4/08	1.20	1.20
Cars 2 hours - Summer (1st April to 31st October)	1/4/11	2.10	2.10
Cars Hourly - Winter (1st November to 31st March)	1/4/11	0.60	0.60
Overnight parking 7 p.m. to 8 a.m.	1/4/07	no charge	no charge

(No camping - No sleeping)

**Recreation Ground (Residents)**

(Maximum of 2 hours between 10 a.m. & 7 p.m )

Cars 1 hour - Summer (1st April to 31st October)	1/4/08	0.60	0.60
Cars 2 hours - Summer (1st April to 31st October)	1/4/11	1.20	1.20
Cars Hourly - Winter (1st November to 31st March)	1/4/05	no charge	no charge
Overnight parking 7 p.m. to 10 a.m.	1/4/00	no charge	no charge

(No camping - No sleeping)

**Residents Parking Permits (per permit-not an annual fee)** 1/4/12 5.00 5.00

Permit holders are entitled to park in the Residents Car Park, Horsecliffe Lane subject to the restrictions and charges as set out above. Additional entitlement to parking in Swanage Town Council Operated Car Parks is as follows:

Summer Period

Mermond/Co-op Car Park -free parking between 08:00 and 10:00

Main Beach Car Park -free parking between 08:00 and 10:00 on a Market Day

Winter Period

Broad Road and Main Beach Car Parks-free parking max. 24 hr stay

Mermond/Co-op Car Park -free parking between 08:00 and 10:00

**Annual Private & Business** 1/4/20 276.00 276.00

**Summer Season Ticket (1st May-31st October)** 1/4/20 184.00 184.00

cost to be 2/3 of annual ticket (agreed Car Parks Best Value Working Group 13/10/06 minute 3)d)

<b>Annual Tax (per permit)</b> Charges will apply throughout the year.	1/4/19	684.00	684.00
<b>Excess Charge Penalty</b> * Reduced for payment within 10 days.	1/4/04 1/4/04	60.00 30.00	60.00 30.00
<b>Peveril Point Residents Tickets</b> max of 4 per household	1/4/07	25.00	25.00
<b>Cashless Parking Transaction Fee</b> Charges will apply throughout the year.	(1/4/14)	0.00	0.00

## Appendix D

Actual 2019-20	Estimate 2020-21	Forecast Out-turn 2020-21 @ Q2	Budget Holder	S E R V I C E	Estimate 2021-22
				<b>CAR PARKS</b>	
				<b>Expenditure</b>	
41942	44180	44010	GP	Employee Costs-Enforcement Officers	45140
0	0	1030	CM	Employee Costs-Market Attendant	2000
25704	26220	26115	GP	Rates - Broad Road	26630
34776	35470	35330	GP	- Main Beach	36035
9902	10140	10105	GP	- Mermond	10300
6997	7140	7110	GP	- North Beach	7250
2504	2550	2545	GP	- Residents	2595
6345	35000	138785	GP	Repairs & Maintenance - Car Parks	10000
6873	6050	6120	GP	- Machines	6245
19338	20000	13715	MA	Cash Collection/Security Services	18000
10841	13000	14500	MA	Credit Card/Cashless parking fees	15000
0	0	0	GP/AS	EVCP - Equipment Purchases	4000
360	360	365	GP/AS	MIS - EVCPs	480
3311	3290	3255	AS	- Machines	3290
1619	1325	1890	GP	Electricity	1900
0	100	0	CM	Market - Marketing & Promotion	500
2975	2000	1000	MA	Advertising and Legal Fees	2000
0	600	565	GP/AS	IT/Telephone	625
2196	10000	8800	AS	Printing, Stationery & Equipment	2500
<u>175683</u>	<u>217425</u>	<u>315240</u>			<u>194490</u>
				Less	
				<b>Income</b>	
188368	191000	162000	MA	Parking Fees - Broad Road	190000
215902	211000	168000	MA	- Main Beach	210000
76452	81000	55000	MA	- Mermond	75000
16824	17000	22755	MA	- North Beach	17000
11521	12500	6000	MA	- Residents	10000
8790	4500	5630	MA	ECNs	5000
1625	1400	1325	MA	Peveril Point Residents Permits	1400
12060	12000	8000	MA	Taxi Permits	11400
1437	1250	960	MA	Residents Permits	1250
150	150	150	MA	Rent-IOPAC	150
3950	4000	3975	MA	Rent - Vodafone Main Beach	4000
6964	7500	7960	CM	Market Rents	8000
674	400	200	MA	EVCP- Electricity recharged	400
0	50	0	MA	Miscellaneous	50
<u>544717</u>	<u>543750</u>	<u>441955</u>			<u>533650</u>
<b>Cr. 369034</b>	<b>Cr. 326325</b>	<b>Cr. 126715</b>		CARRIED TO GRAND SUMMARY	<b>Cr. 339160</b>