

SUPPORTING PAPERS - EXTRAORDINARY MEETING
18TH OCTOBER 2017

AGENDA ITEM 3)

Nicola Clark

Subject: Enquiry regarding Sandpit Field - booking for 2018 Purbeck Pirate Festival

Importance: High

From: ed

Sent: 04 October 2017 13:02

To: Culvin Milmer

Cc: 'vicky shoosmith' Martin Ayres

Subject: RE: Enquiry regarding Sandpit Field - booking for 2018 Purbeck Pirate Festival

Importance: High

Hi Martin and Culvin,

No response as yet to the below email (sent 15th Sept).

The Pirate Festival group have contacted me again this week to say that there seems to be a small group currently trying to revive the Jazz Festival, so it is possible that Sandpit field will not be available for this weekend after all for 2018.

I do understand that you are probably waiting to see if the Jazz will be revived or not before responding, but the timescale involved means that it will be far too late to try and organise the Pirate Festival for this same weekend (Jazz), by the time we have any firm news either way.

As I am sure you're aware, organising festivals takes a huge amount of work, and we are already losing stallholders and activity providers who did want to come, as we are unable to provide a date for 2018. There is now concern that we will lose the official re-enactors who have supported Purbeck by coming for free as they are now almost full-booked for 2018.

Therefore, I have been asked today to email you again as a matter of urgency, and request Sandpit Field for **May bank holiday weekend (Friday 24th May – Monday 28th May)**.

If you could possibly get back to me urgently, that would be most helpful.

We are at the point of deciding whether to bother with the festival as time is getting away from us now, and as it is currently the only festival which exists ONLY to bring revenue-in to small, local charities, I feel it would be a massive shame to let it slip away at this point, when we have interest from a wide range of people who wish to be involved.

Kind regards – and hope to hear from you very soon!

Nico Johnson

From: ed

Sent: 15 September 2017 09:43

To: c.milmer@swanage.gov.uk

Cc: 'vicky shoosmith' ; 'Martin Ayres'

Subject: Enquiry regarding Sandpit Field - booking for 2018 Purbeck Pirate Festival

Importance: High

Hi Culvin,

There is a new organising committee coming together to organise the annual pirate festival (most of whom have been involved in the last two events), and we're looking at setting a date for 2018.

The organisation will most likely come under the umbrella of S&P Rotary, as most of the new committee are members.

We're like to enquire as to whether Sandpit Field is yet booked by anyone for the weekend of 13-15 July 2018?

If not, then I would like to possibly steal five minutes of your time over the next week or so to discuss the requirements for booking the field so we can get moving as soon as possible – we have a number of acts, stalls and so on who need to book-in now, if we're going ahead, so we need to confirm dates and facilities asap.

Last year we raised £15,000 from the first festival, which would mean a great deal to Rotary and the many small, local charities who could benefit from the event, so I very much hope that the council will be up for working with us in a positive manner – especially when it comes to guiding us through the many loop-holes and regulations involved!

I look forward to hearing from you.

Kind regards,

Nico Johnson

Extraordinary Council Meeting – 18th October 2017

Agenda Item 4) Beach Huts – Proposed Scale of Charges for 2018-19

The 2017-18 income budget for beach huts was set at £105,000. This is likely to be surpassed towards the end of the financial year.

The proposed scale of charges for 2018-19 beach huts will see an increase of approximately 3% in the income budget for 2018-19 or £3,000.

Why should the charges be increased for 2018-19?

- The charges have remained at the same level for the previous two years;
- Maintenance costs associated with Shore beach huts and the Spa beach huts are increasing;
- While the online approach will deliver more business, it will also incur a small cost per transaction;
- Customers expect the charges to go up each year by inflation (CPI and inflation rates are around 2.5% per annum).

The following approach has been adopted

Beach Hut Type	Pricing Approach	Notes
Spa Bungalows	Generally increase by 3%	Prices are low and a 3% increase is very minimal in terms of actual charge.
Shore Premium – Lower Level	Increase by 4% except for winter period remain as 2017-18 prices	Level premium huts are extremely popular, with demand exceeding supply. However winter periods are quiet.
Shore Premium – Upper Level	Remain at 2017-18 prices except for peak summer period increase by 3%	Upper premium are popular in the summer but not particularly outside the peak season.
Shore Lower	3% increase in the season and a 4% increase in peak summer season. Retain the 2017-18 charges for winter	These huts are extremely popular and the market will easily absorb a 3% increase. The high peak season is generally booked out during the application process so a 4% increase will be absorbed by the market. Winter charges at £5 a day or £25 a week are nice easily marketable figures so these should be retained.
Shore Upper	Remain at 2017-18 prices	The requirement in 2018-19 is to generate increased interest in the upper level and having a greater price differential between the two levels should encourage this.
Spa Retreats	Remain at 2017-18 prices except increase the winter rate from £60 to £65 per week	The market is still developing for the Spa Retreats so these will stay the same for 2018-19 except for the winter period.

Culvin Milmer
Visitor Services Manager and Business Development Officer
October 2017

Beach Hut Usage Figures 2016-17 to 2017-18

13-Oct-17

	2016-17		2017-18		Diff	
	Usage	£ Net	Usage	£	Usage	£
Shore Level	38%	53,559	33%	58,504	-5%	4,945
Shore Upper	23%	14,929	14%	15,507	-9%	578
Spa	52%	24,457	57%	27,567	5%	3,110
Spa Retreats	0%	0	29%	4,458	29%	4,458
TOTAL	36%	92,945	31%	106,036	-5%	13,092

Resource	2016-17			2017-18			Diff %	Diff £
	Days	Amount	Usage	Days	Amount	Usage		
Shore Level 15 Wheelchair A	143	2,095	39%	116	2,135	32%	-7%	40
Shore Level 16 Wheelchair A	104	1,895	28%	110	2,113	30%	2%	218
Shore Level 17 Wheelchair A	142	2,273	39%	119	2,207	33%	-6%	-66
Shore Level 18 Wheelchair A	79	1,428	22%	100	2,027	27%	6%	600
Shore Level 19 Wheelchair A	63	1,345	17%	133	1,890	24%	7%	545
Shore Level 20 Daily hire Tot	181	2,088	50%	186	2,578	39%	-11%	490
Shore Level 21 Total	166	2,193	45%	169	2,295	34%	-12%	103
Shore Level 22 Total	164	2,303	45%	193	2,568	41%	-4%	265
Shore Level 23 Bench in fror	100	1,355	27%	131	1,907	24%	-4%	552
Shore Level 24 Bench in fror	109	1,475	30%	171	1,810	35%	5%	335
Shore Level 25 Total	157	2,285	43%	172	2,265	35%	-8%	-20
Shore Level 26 Total	148	2,158	41%	145	2,017	27%	-13%	-141
Shore Level 27 Total	293	2,783	80%	358	3,098	98%	18%	315
Shore Level 28 Total	154	2,123	42%	135	2,385	37%	-5%	263
Shore Level 29 Total	146	1,805	40%	113	1,868	31%	-9%	63
Shore Level 31 Total	149	2,168	41%	116	2,088	32%	-9%	-80
Shore Level 32 Total	144	1,950	39%	180	2,458	49%	10%	508
Shore Level 34 Total	143	2,090	39%	116	2,208	32%	-7%	118
Shore Level 35 Total	256	2,875	70%	206	2,650	56%	-14%	-225
Shore Level 49 Total	155	2,143	42%	111	2,165	30%	-12%	23
Shore Level 50 Total	113	1,678	31%	84	1,763	23%	-8%	85
Shore Level 51 Bench in fror	85	1,068	23%	70	1,527	19%	-4%	460
Shore Level 52 Bench in fror	76	898	21%	45	1,130	12%	-8%	233
Shore Level 53 Total	126	1,688	35%	121	1,800	33%	-1%	113
Shore Level 54 Total	132	1,895	36%	95	1,945	26%	-10%	50
Shore Level 55 Total	160	2,288	44%	102	2,180	28%	-16%	-108
Shore Level 56 Total	121	1,765	33%	89	2,028	24%	-9%	263
Shore Level 57 Total	89	1,203	24%	52	1,290	14%	-10%	87
Shore Level 58 Bench in fror	80	978	22%	83	1,175	23%	1%	198
Shore Level 59 Bench in fror	89	1,348	24%	99	1,360	27%	3%	13
Shore Level 60 Total	118	1,350	32%	81	1,642	22%	-10%	292
Shore Level Premium 30 Tot	190	3,450	52%	180	3,949	49%	-3%	499
Shore Level Premium 33 Tot	173	3,840	47%	154	3,690	42%	-5%	-150
TOTAL	4,548	64,271	38%	4,335	70,205	33%	-5%	5,934
Shore Upper 01 Total	31	581	8%	43	701	12%	3%	120
Shore Upper 02 Total	22	412	6%	51	915	14%	8%	503
Shore Upper 03 Total	24	447	7%	24	470	7%	0%	23
Shore Upper 04 Total	23	352	6%	21	350	6%	-1%	-2
Shore Upper 06 Total	14	270	4%	30	514	8%	4%	244
Shore Upper 07 Total	33	564	9%	13	243	4%	-5%	-321
Shore Upper 08 Total	12	229	3%	14	270	4%	1%	41
Shore Upper 09 Total	10	195	3%	14	270	4%	1%	75
Shore Upper 11 Total	10	183	3%	23	445	6%	4%	262
Shore Upper 12 Total	29	553	8%	20	390	5%	-2%	-163

Shore Upper 13 Total	24	447	7%	38	631	10%	4%	184
Shore Upper 14 Total	236	1,089	65%	60	501	16%	-48%	-588
Shore Upper 36 Total	225	1,010	62%	197	380	42%	-20%	-630
Shore Upper 37 Daily hire Tc	198	235	54%	101	929	15%	-39%	694
Shore Upper 38 Total	16	304	4%	74	455	8%	4%	151
Shore Upper 39 Total	14	270	4%	61	345	4%	1%	75
Shore Upper 41 Total	19	364	5%	67	460	6%	1%	96
Shore Upper 42 Total	58	334	16%	69	494	7%	-9%	160
Shore Upper 43 Total	15	284	4%	61	339	4%	0%	55
Shore Upper 44 Total	14	270	4%	66	440	6%	2%	170
Shore Upper 46 Total	17	318	5%	76	617	8%	4%	299
Shore Upper 47 Total	36	555	10%	76	488	8%	-1%	-67
Shore Upper 48 Daily hire Tc	0	0	0%	103	929	16%	16%	929
Shore Upper Premium 05 Tc	239	1,734	65%	101	1,234	15%	-50%	-501
Shore Upper Premium 10 Tc	224	1,504	61%	110	1,369	18%	-44%	-135
Shore Upper Premium 45 Tc	364	3,105	100%	108	1,290	17%	-82%	-1,815
Shore Upper Premium 40 Tc	236	2,306	65%	409	3,140	100%	35%	834
TOTAL	2,143	17,915	23%	2,030	18,609	14%	-9%	694

Spa 01 Total	117	1,315	54%	364	3,105	100%	46%	1,791
Spa 02 Total	47	559	22%	107	1,208	50%	28%	650
Spa 03 Total	66	776	31%	56	731	26%	-5%	-46
Spa 04 Total	51	666	24%	81	899	38%	14%	233
Spa 05 Total	85	1,070	39%	78	910	36%	-3%	-160
Spa 06 Total	87	1,016	40%	151	1,383	70%	30%	368
Spa 07 Total	77	952	36%	90	1,023	42%	6%	71
Spa 08 Total	74	910	34%	101	1,135	47%	13%	225
Spa 09 Total	217	1,662	100%	66	944	31%	-70%	-719
Spa 10 Total	176	1,515	81%	78	754	36%	-45%	-761
Spa 11 Total	70	784	32%	189	1,562	88%	55%	779
Spa 12 Total	80	945	37%	85	1,002	39%	2%	58
Spa 13 Total	143	1,392	66%	99	994	46%	-20%	-399
Spa 14 Total	87	953	40%	164	1,432	76%	36%	479
Spa 15 Total	93	1,065	43%	90	1,022	42%	-1%	-43
Spa 16 Total	79	857	37%	88	952	41%	4%	95
Spa 17 Total	90	917	42%	100	1,067	46%	5%	150
Spa 18 Total	90	763	42%	139	1,223	64%	23%	460
Spa 27 Total	75	738	35%	97	870	45%	10%	132
Spa 28 Total	65	758	30%	109	755	50%	20%	-3
Spa 29 Total	100	1,032	46%	120	1,259	56%	9%	227
Spa 30 Total	210	1,568	97%	137	1,226	63%	-34%	-342
Spa 31 Total	143	1,371	66%	217	1,662	100%	34%	292
Spa 32 Total	203	1,590	94%	176	1,464	81%	-13%	-126
Spa 33 Total	150	1,331	69%	217	1,662	100%	31%	332
Spa 34 Total	186	1,380	86%	158	1,451	73%	-13%	72
Spa 35 Total	175	1,470	81%	143	1,391	66%	-15%	-79
TOTAL	3,036	29,349	52%	3,500	33,081	57%	5%	3,732

Spa Retreat 1 - Tilly Whim Tr	0	0	0%	175	1,449	81%	81%	1,449
Spa Retreat 2 - Durlston Hea	0	0	0%	72	1,516	29%	29%	1,516
Spa Retreat 3 - Peveril Ledge	0	0	0%	7	225	3%	3%	225
Spa Retreat 4 - Sheps Hollow	0	0	0%	20	225	8%	8%	225
Spa Retreat 5 - Ballard Down	0	0	0%	42	855	17%	17%	855
Spa Retreat 6 - Old Harry To	0	0	0%	49	1,080	20%	20%	1,080
	0	0	0%	365	5,350	29%	29%	5,350

GRAND TOTAL	9,727	111,534	36%	10,230	127,244	31%	-5%	15,710
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Net Figures	92,945	106,036	13,092
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Notes

Note that the financial figures do not match the finance system, as the dates do not match the financial year.

2017-18 figures include 'Artisans on the beach'. Only those customers booked in up until 23rd March 2018 are included. It is likely that the usage figures (and income) will increase between 12 October 2017 and 23 March 2018.

SWANAGE TOWN COUNCIL

Proposed Scale of Fees & Charges - 2018/19

		Date of Last Increase/ (Decrease)	Actual Fees 2017/18 (including VAT) £/p	Proposed Fees 2018/19 (including VAT) £/p	Proposed Increase £/p
3. BEACH BUNGALOWS					
<u>SCALE OF FEES: SHORE ROAD - 2018/19 SEASON</u>					
Sat 24th March - Friday 18th May					
Lower Level Huts					
	Daily	1/4/15	15.00	15.00	0.00
	Weekly	1/4/15	55.00	57.00	2.00
	Whole period	1/4/15	330.00	340.00	10.00
	Sat-Mon	-	-	40.00	-
	Tues-Fri	-	-	40.00	-
Upper Level Huts					
	Daily	(26/03/16)	10.00	10.00	0.00
	Weekly	(26/03/16)	37.00	37.00	0.00
	Whole period	(26/03/16)	220.00	220.00	0.00
	Sat-Mon	-	-	25.00	-
	Tues-Fri	-	-	25.00	-
Sat 19th May - Fri 13th July					
Lower Level Huts					
	Daily	1/4/15	20.00	20.00	0.00
	Weekly	1/4/15	97.50	101.00	3.50
	Whole period	1/4/15	700.00	720.00	20.00
	Sat-Mon	-	-	50.00	-
	Tues-Fri	-	-	60.00	-
Upper Level Huts					
	Daily	(26/03/16)	14.00	14.00	0.00
	Weekly	(26/03/16)	65.00	65.00	0.00
	Whole period	(26/03/16)	470.00	470.00	0.00
	Sat-Mon	-	-	35.00	-
	Tues-Fri	-	-	40.00	-
Sat 14th July - Fri 31st August					
Lower Level Huts					
	Daily	1/4/15	30.00	30.00	0.00
	Weekly	1/4/15	200.00	208.00	8.00
	Whole period	1/4/15	1400.00	1456.00	56.00
	Sat-Mon	-	-	100.00	-
	Tues-Fri	-	-	130.00	-
Upper Level Huts					
	Daily	(26/03/16)	20.00	20.00	0.00
	Weekly	(26/03/16)	135.00	135.00	0.00
	Whole period	(26/03/16)	940.00	940.00	0.00
	Sat-Mon	-	-	65.00	-
	Tues-Fri	-	-	85.00	-
Sat 1st September - Fri 14th September					
Lower Level Huts					
	Daily	1/4/15	20.00	20.00	0.00
	Weekly	1/4/15	97.50	101.00	3.50
	Whole period	1/4/15	175.00	180.00	5.00
	Sat-Mon	-	-	45.00	-
	Tues-Fri	-	-	65.00	-
Upper Level Huts					
	Daily	(26/03/16)	14.00	14.00	0.00
	Weekly	(26/03/16)	65.00	65.00	0.00
	Whole period	(26/03/16)	115.00	115.00	0.00
	Sat-Mon	-	-	35.00	-
	Tues-Fri	-	-	40.00	-
Sat 15th September - Fri 29th Mar					
	Daily	1/4/15	5.00	5.00	0.00
	Weekly	1/4/15	25.00	25.00	0.00
	Sat-Mon	-	-	13.50	-
	Tues-Fri	-	-	17.50	-

Winter whole period charges

Sat 15th September - Fri 29th Mar	- Lower Level	1/4/15	500.00	500.00	0.00
	- Upper level	1/4/15	335.00	335.00	0.00
Sat 27th October - Fri 29th Mar	- Lower Level	1/4/15	400.00	400.00	0.00
	- Upper level	1/4/15	270.00	270.00	0.00
Sat 24th November - Fri 29th Mar	- Lower Level	1/4/15	320.00	320.00	0.00
	- Upper level	1/4/15	215.00	215.00	0.00
Sat 15th December - Fri 29th Mar	- Lower Level	1/4/15	250.00	250.00	0.00
	- Upper level	1/4/15	165.00	165.00	0.00
Sat 26th January - Fri 29th Mar	- Lower Level	1/4/15	150.00	150.00	0.00
	- Upper level	1/4/15	100.00	100.00	0.00

Premium Huts

Sat 24th March - Friday 18th May

Lower Level Huts

Daily	1/4/15	22.50	23.25	0.75
Weekly	1/4/15	82.50	85.75	3.25
Whole period	1/4/15	495.00	515.00	20.00
Sat-Mon	-	-	60.00	-
Tues-Fri	-	-	60.00	-

Upper Level Huts

Daily	(26/03/16)	15.00	15.00	0.00
Weekly	(26/03/16)	55.25	55.25	0.00
Whole period	(26/03/16)	330.00	330.00	0.00
Sat-Mon	-	-	35.00	-
Tues-Fri	-	-	35.00	-

Sat 19th May - Fri 13th July

Lower Level Huts

Daily	1/4/15	30.00	31.00	1.00
Weekly	1/4/15	146.25	152.00	5.75
Whole period	1/4/15	1050.00	1092.00	42.00
Sat-Mon	-	-	85.00	-
Tues-Fri	-	-	90.00	-

Upper Level Huts

Daily	(26/03/16)	20.00	20.00	0.00
Weekly	(26/03/16)	98.00	98.00	0.00
Whole period	(26/03/16)	700.00	700.00	0.00
Sat-Mon	-	-	50.00	-
Tues-Fri	-	-	60.00	-

Sat 14th July - Fri 31st August

Lower Level Huts

Daily	1/4/15	45.00	47.00	2.00
Weekly	1/4/15	300.00	312.00	12.00
Whole period	1/4/15	2100.00	2184.00	84.00
Sat-Mon	-	-	140.00	-
Tues-Fri	-	-	185.00	-

Upper Level Huts

Daily	(26/03/16)	30.00	31.00	1.00
Weekly	(26/03/16)	200.00	206.00	6.00
Whole period	(26/03/16)	1400.00	1445.00	45.00
Sat-Mon	-	-	90.00	-
Tues-Fri	-	-	125.00	-

Sat 1st September - Fri 14th September

Lower Level Huts

Daily	1/4/15	30.00	31.00	1.00
Weekly	1/4/15	146.25	152.00	5.75
Whole period	1/4/15	262.50	273.00	10.50
Sat-Mon	-	-	85.00	-
Tues-Fri	-	-	90.00	-

Upper Level Huts

Daily	(26/03/16)	20.00	20.00	0.00
Weekly	(26/03/16)	98.00	98.00	0.00
Whole period	(26/03/16)	175.00	175.00	0.00
Sat-Mon	-	-	45.00	-
Tues-Fri	-	-	65.00	-

Sat 15th September - Fri 29th Mar	Daily	1/4/15	7.50	7.50	0.00
	Weekly	1/4/15	37.50	37.50	0.00
	Sat-Mon	-	-	13.50	-
	Tues-Fri	-	-	17.50	-

Winter whole period charges

Sat 15th September - Fri 29th Mar	- Lower Level	1/4/15	750.00	750.00	0.00
	- Upper level	(26/03/16)	500.00	500.00	0.00
Sat 27th October - Fri 29th Mar	- Lower Level	1/4/15	600.00	600.00	0.00
	- Upper level	(26/03/16)	400.00	400.00	0.00
Sat 24th November - Fri 29th Mar	- Lower Level	1/4/15	480.00	480.00	0.00
	- Upper level	(26/03/16)	320.00	320.00	0.00
Sat 15th December - Fri 29th Mar	- Lower Level	1/4/15	375.00	375.00	0.00
	- Upper level	(26/03/16)	250.00	250.00	0.00
Sat 26th January - Fri 29th Mar	- Lower Level	1/4/15	225.00	225.00	0.00
	- Upper level	(26/03/16)	150.00	150.00	0.00

Bookings for Christmas and New Year can only be taken as a 2 week block booking

SCALE OF FEES: SPA BUNGALOWS - 2018/19 SEASON

Sat 24th March - Friday 18th May	Daily	1/4/15	6.50	6.50	0.00
	Weekly	26/3/16	27.00	28.00	1.00
Sat 19th May - Fri 13th July	Daily	1/4/15	8.50	8.75	0.25
	Weekly	26/3/16	47.00	48.50	1.50
Sat 14th July - Fri 31st August	Daily	26/3/16	19.00	19.50	0.50
	Weekly	26/3/16	118.00	121.50	3.50
Sat 1st September - Fri 14th September	Daily	1/4/15	8.50	8.75	0.25
	Weekly	26/3/16	47.00	48.50	1.50
Sat 15th September - Fri 26th October	Daily	(1/4/14)	5.00	5.00	0.00
	Weekly	1/4/13	25.00	25.00	0.00
Spa Bungalows whole period (24/03/2018 - 26/10/18) - 40% discount		26/3/16	997.20	1,025.70	28.50

SCALE OF FEES: SPA RETREATS - 2018/19 SEASON

Sat 24th March - Friday 18th May	Daily	-	-	15.00	-
	Weekly	-	-	75.00	-
	Sat-Mon	-	-	45.00	-
	Tues-Fri	-	-	35.00	-
Sat 19th May - Fri 13th July	Daily	-	-	20.00	-
	Weekly	-	-	120.00	-
	Sat-Mon	-	-	70.00	-
	Tues-Fri	-	-	65.00	-
Sat 14th July - Fri 31st August	Daily	29/5/17	32.14	35.00	2.86
	Weekly	29/5/17	225.00	225.00	0.00
	Sat-Mon	-	-	120.00	-
	Tues-Fri	-	-	120.00	-
Sat 1st September - Fri 14th September	Daily	29/5/17	17.14	20.00	2.86
	Weekly	29/5/17	120.00	120.00	0.00
	Sat-Mon	-	-	70.00	-
	Tues-Fri	-	-	65.00	-
Sat 15th September - Fri 29th March	Daily	29/5/17	8.57	10.00	1.43
	Weekly	29/5/17	60.00	65.00	5.00
	Sat-Mon	-	-	40.00	-
	Tues-Fri	-	-	30.00	-

Spa Retreats whole period (24/03/2018 - 29/03/19)- 40% discount	-	-	3,117.00	
Administration Charge for booking changes	-	-	20.00	10
Cancellation Charge	-	-		£25 or 15%, whichever is the greater
Private Sites	1/4/15	357.50	370.00	12.50

Authority has been delegated to the Visitor Services Manager to discount prices when appropriate to maximise occupancy

Extraordinary Council Meeting Wednesday 18th October 2017

Agenda Item 5) Boat Park – To consider specification for consultants' advice regarding future operation

Since at least 2009 the Town Council has periodically questioned whether the Boat Park at Peveril Point could be better operated by the private sector. Specifically, questions have been asked as to whether a private operator could deliver improvements in customer service and infrastructure, whilst also reducing risk to the Town Council, both financially and operationally.

Having discussed this matter as a management team, officers are proposing that the Council should consider obtaining professional guidance on this matter from an external consultancy. There are many specialist firms in leisure and maritime facilities that could be instructed to undertake such an exercise.

The following pages set out a draft specification for such a report should the Council wish to take the next step, which would be to approach a number of companies to see what services they could supply, and at what cost. These cost estimates would then be brought back to full council prior to any firm being engaged by the Council.

Given the imminent requirement to make a substantial investment in ground stabilisation and resurfacing works, this would appear to be an appropriate moment to take stock of the Council's options, prior to the Park being reopened to the public.

Action required

To consider whether to instruct officers to seek cost estimates for the preparation of a report on future options for the operation of Peveril Point Boat Park by a specialist consultancy.

To agree the draft specification, set out below.

Martin Ayres and Culvin Milmer
Town Clerk and Visitor Services Manager

October 2017

Swanage Boat Park – Draft Specification for Consultancy

Background

Swanage Town Council owns and operates a boat park off of Peveril Point Road, Swanage. It is a split level site, with areas allocated for different sizes of boat. There are currently 76 spaces, the majority of which are for boats of between 16 and 22 feet in length. The largest boats permitted can be up to 29 feet long.

Bookings are taken on a seasonal or annual basis, and these are administered by staff at the Tourist Information Centre on Shore Road. The Council employs a boat park attendant on a seasonal basis to collect launch fees from visitors and space is provided for temporary trailer storage.

The Boat Park is regulated as a trailer park within the Town Council's Off Street Parking Places Order under the Road Traffic Regulation Act of 1984. Consequently any boat owner acting in contravention of the regulations set out in the order can be issued with an excess charge notice by the Council's enforcement officers.

Boats are launched from a public slipway on a self-service basis; no assistance is provided by the Council for launch and recovery. A recently extended jetty provides a landing stage and temporary mooring for loading/unloading.

The slipway and jetty are used jointly with the occupiers of the Council's fishermen's huts, who have vehicular access through the park. Vehicular and pedestrian access is also exercised by the Angling Club and RNLI in relation to their adjoining buildings. Some of the neighbouring domestic properties also have access rights across the park.

The Boat Park is not operated as a boat yard, with only limited access to water taps and no publicly available electric supply. There is also no covered space for maintenance.

The Council has recently improved CCTV coverage of the Boat Park, but there are no other security features.

The following table provides a budget summary.

PEVERIL POINT BOAT PARK		Estimate 2017/18
Expenditure		£
Wages		6265
Rates		6815
Water		40
Electricity		100
Printing and Stationery		50
Advertising & Promotions		500
Repairs and Maintenance		1500
Total Expenditure		15270
Income		
Boat Park and Launching Fees		35000
Surplus Generated		19730

Current situation

The Boat Park has been closed since 2014 to accommodate the construction compound required for the reconstruction of the adjoining lifeboat station. The closure was initially scheduled to last only 18 months, but the project was extended on a number of occasions. The site was only handed back to the Council in early 2017.

The construction company had to undertake resurfacing work to repair damage caused by the works, and the Town Council agreed to extend the scope of those works to carry out a more extensive resurfacing. However, that work unfortunately led to the failure of a number of the supporting walls between the tiers. Following receipt of advice from a firm of structural engineers it is now estimated that work costing in excess of £200,000 is required to stabilise these walls and complete the resurfacing.

There is the possibility of additional investment being made in improved security and the introduction of online booking and payment systems.

Prior to this investment being made the Town Council wishes to appoint consultants to prepare a report on potential future options for the operation of the Park.

Specification of Report

Swanage Town Council is seeking advice on the best method by which improvements can be brought to the customer experience, whilst at the same time maintaining and improving the financial contribution that the Boat Park makes to the Council's revenue budgets. The Boat Park is one of the few services that generates a surplus to offset the cost of the wider visitor services portfolio (beach, information centre, sports park, public conveniences etc.)

The key issue that the Council wishes to explore is whether the park should continue to be operated in-house, or whether it should be put out to a private operator. An advertisement published in the local press in 2009 generated a number of expressions of interest, although at that time the Council decided not to progress this option due to other competing priorities. Thus the question remains as to whether an external operator can bring greater investment which will in turn generate additional income. This option also has the potential to remove risk and relieve an administrative burden from the Council's direct management.

Additionally it would be useful to have a greater appreciation of what, if any, additional services or operating procedures might be undertaken to increase the benefit to the Town Council and to Boat Park users.

Enclosures:

Plan

Boat Park Regulations