

Finance & Governance Committee – Wednesday 13th December 2023

Agenda Item 3 a) – To Consider Recommendations from Committees

During October and November 2023, standing committees have given consideration to budgets for the 2024/25 financial year and made recommendations to this committee.

The Finance & Governance Committee should take a holistic approach in reviewing the committee requests, with the overall impact on the council's general, earmarked and capital reserves, and the impact upon the precept.

The following recommendations have been made:

- 1) Environment Committee 11th October 2023
 - a. £25,000 to be allocated to an EMR for each year from 2024/25 to 2030/31 in order to fund the £175,000 estimated cost of installing heat pumps.
 - b. One-off budgets:
 - i. Prince Albert Gardens pathway repairs - £40k
 - ii. Water Refill Point – Main Beach Car Park - £2.6k
 - iii. Climate Crisis Training £2.5k (can be funded from existing training budgets)
 - c. Sustainable Swanage – Subsequent to the meeting the council has been informed that Dorset Coast Forum will no longer be able to host the Officer post. Therefore, new arrangements will need to be put in place potentially requiring a lower annual contribution. A brief verbal update will be reported at the meeting.
- 2) Personnel Committee
 - a. Personnel budget. A draft budget was considered by the Personnel Committee, table 1.

Table 1 – Draft employee budget 2024/25 – 2026/27

	Actual 2022/23	Budget 2023/24	Forecast 2023/24	Provisional Estimate 2024/25	Provisional Estimate 2025/26	Provisional Estimate 2026/27
Central Services	£271,855	£343,980	£305,270	£347,510	£361,620	£371,100
Operations	£517,835	£567,020	£592,250	£618,190	£638,950	£652,730
Enforcement	£44,210	£47,250	£49,400	£51,550	£53,160	£54,260
Visitor Services*	£240,625	£259,240	£261,460	£281,750	£291,970	£299,220
Total Costs	£1,074,525	£1,217,490	£1,208,380	£1,299,000	£1,345,700	£1,377,310
Total FTE posts	32.94	34.63	33.34	33.95	33.95	33.95

*Option 1 figures

It was recommended that the staffing budget for 2024/25 (as per table 1 above) be taken forward to the Finance & Governance Committee for consideration subject to:

- The retention of a Communications & Community Engagement Officer. The additional cost of this post for 2024/25 is £27.5k. This is to be reviewed by the Communications Working Group.

- 3 options for the Visitor Services budgets were tabled at the Personnel Committee determined by service delivery, with Option 1 being the optimal desired service delivery totalling £281,750, Option 2 £275,710 and Option 3 £278,370. It was resolved that this matter should be examined by the Tourism & Local Economy Committee to be held on 22nd November 2023. At this committee, it was agreed to recommend to the Finance & Governance Committee that Option 1, plus additional hours for Beach Gardens be approved. The total recommended budget is therefore revised to £283,400.

The revised total employee budget for 2024/25 is therefore £1,328,150.

A 4% inflationary increase was applied for 2024/25. Dorset Council have applied a 5% increase and Members may wish to consider recommending a revision to the inflationary percentage applied.

- b. To recommend a training budget of £21k

3) Community Services Committee 8th November 2023

- a. Confirm £21,000 per annum for the Health & Well being Hub at Chapel Lane – 2024/25 & 2025/26 (£19,000 available from EMR)
- b. Allocate £15,000 to a tennis court upgrade subject to a VAT reclaim and revised contributions to the earmarked reserve.

Discussions are ongoing regarding contributions to the EMR. Capital contributions to the upgrade of courts 4 & 5 are subject to confirmation of Tennis Club funding. It has been confirmed that there will not be a refund of the VAT (£6.6k) for contributions to reserves and any future contributions will be subject to standard rate VAT.

4) Tourism & Local Economy -22nd November 2023

- a. Lifeguards - to continue to procure lifeguard services from RNLI £34,422
- b. Staffing proposals (see item 2)

Provisional estimates for 2024/25 show a deficit on the general fund for 2024/25. This is subject to further changes prior to January 2024 when the budgets and precept for 2024/25 will be agreed.

The decision to approve the recommendations above should be viewed in this context.

Decision required:

To consider whether or not to approve the committee recommendations set out above for inclusion in the Estimates for 2024/25.

Alison Spencer, Finance Manager

Martin Ayres, Town Clerk & RFO

December 2023

Draft Scale of Fees & Charges 2024/25

	Date of Last Increase/ (Decrease)	Agreed Fees 2023/24 £/p	Proposed Fees 2024/25 £/p
Tourism & Local Economy Committee			
1. BOAT PARK & CAR PARKS			
Peveril Boat Park Per Grid (Trailer Included)			
Boats and trailers			
Up to 13 ft			
Summer - 1 May - 31 October	1/5/23	361.00	361.00
Weekly	1/5/23	115.00	115.00
Autumn/Winter - 1 September - 30 April	1/5/23	271.00	271.00
Winter - 1 November - 30 April	1/5/23	151.00	151.00
Annual 1st May -30 April	1/5/23	502.00	502.00
Up to 19 ft			
Summer - 1 May - 31 October	1/5/23	590.00	590.00
Weekly	1/5/23	165.00	165.00
Autumn/Winter - 1 September - 30 April	1/5/23	432.00	432.00
Winter - 1 November - 30 April	1/5/23	236.00	236.00
Annual 1st May -30 April	1/5/23	840.00	840.00
Summer 1 May - 31 October - returning next year	1/5/23	740.00	740.00
Up to 22 ft			
Summer - 1 May - 31 October	1/5/23	668.00	668.00
Weekly	1/5/23	170.00	170.00
Autumn/Winter - 1 September - 30 April	1/5/23	497.00	497.00
Winter - 1 November - 30 April	1/5/23	274.00	274.00
Annual 1st May -30 April	1/5/23	950.00	950.00
Summer 1 May - 31 October - returning next year	1/5/23	29/4/02	850.00
Up to 29 ft			
Summer - 1 May - 31 October	1/5/23	965.00	965.00
Weekly	1/5/23	203.00	203.00
Autumn/Winter - 1 September - 30 April	1/5/23	757.00	757.00
Winter - 1 November - 30 April	1/5/23	435.00	435.00
Annual 1st May -30 April	1/5/23	1,400.00	1,400.00
Summer 1 May - 31 October - returning next year	1/5/23	1,300.00	1,300.00
Kayak Rack Charge (not inc trailer)			
Summer - 1 May - 31 October	1/5/23	70.00	77.00
Weekly	1/5/23	28.00	31.00
Winter - 1 November - 30 April	1/5/23	28.00	31.00
Annual 1st May -30 April	1/5/23	100.00	110.00
10% discount on annual ticket if purchased before 30th April			remove
Daily Launch Fees - Throughout the year			
Boat with trailer over 4.5m	1/5/23	30.00	30.00
Boat with trailer under 4.5m	(1/4/19)	25.00	25.00
Jet Skis	(1/4/19)	25.00	25.00
Residents Permit Holders/Emergency Services and RNLI			
crew discount	(1/4/19)	20.00	20.00
Small Dinghy (up to 12ft)	(1/4/22)	15.00	15.00
Kayaks	1/4/19	12.00	remove
Daily Launch Fees (Boat only - removal of Trailer)			
Boats	(1/4/19)	20.00	20.00
Jet Skis	(1/4/19)	20.00	20.00
Residents Permit Holders (25% discount on boats & jet skis)	(1/4/19)	15.00	15.00
Small Dinghy (up to 12ft)	1/5/22	10.00	10.00
Kayaks	1/4/19	5.00	5.00
Slipway Launch Annual Ticket	1/5/23	270.00	285.00
Trailer Only-per day - Under 4.5m	1/5/18	7.00	10.00
Trailer Only-per day - Over 4.5m	1/5/23	12.00	15.00
Winter Pontoon Storage 22ft	1/5/23	165.00	180.00
Fisherman's Hut Tenant Discount On All Boat Park Costs	1/5/22	20%	10%

	Date of Last Increase/ (Decrease)	Agreed Fees 2023/24 £/p	Proposed Fees 2024/25 £/p
Broad Road - Vehicles < 4.8m only			
Motorhomes permitted 8am to 10 p.m only			
1st April to 30th June and 1st September to 31st October (inclusive).			
Up to 1 hour	1/4/23	1.60	1.70
Up to 2 hours	1/4/23	3.20	3.40
Up to 4 hours	1/4/23	5.30	5.60
Up to 6 hours	1/4/23	6.80	7.30
*Up to 13 hours	1/4/23	9.00	10.00
#3 day permit	1/4/23	20.00	25.00
#7 day permit	1/4/23	40.00	50.00
Overnight 6 p.m. to 8 a.m.	1/4/23	remove	remove
Overnight 9 p.m. to 8 a.m.	NEW	NEW	no charge
1st July to 31st August (inclusive).			
Up to 1 hour	1/4/23	2.00	2.10
Up to 2 hours	1/4/23	3.60	3.80
Up to 4 hours	1/4/23	6.70	7.10
Up to 6 hours	1/4/23	7.60	8.00
*Up to 13 hours	1/4/23	9.00	10.00
#3 day permit	1/4/23	20.00	25.00
#7 day permit	1/4/23	40.00	50.00
Overnight 6 p.m. to 8 a.m.	1/4/23	remove	remove
Overnight 9 p.m. to 8 a.m.	NEW	NEW	no charge
1st November - 31st March (inclusive)			
All vehicles up to 13 hours	(1/4/18)	1.00	2.00
Main Beach (Victoria Avenue)			
Motorhomes permitted 8am to 10 p.m only			
1st April to 30th June and 1st September to 31st October (inclusive).			
Vehicles <4.8m			
Up to 1 hour	1/4/23	1.60	1.70
Up to 2 hours	1/4/23	3.20	3.40
Up to 4 hours	1/4/23	5.30	5.60
Up to 6 hours	1/4/23	6.80	7.30
*Up to 13 hours	1/4/23	9.00	10.00
#3 day permit	1/4/23	20.00	25.00
#7 day permit	1/4/23	40.00	50.00
Vehicles >4.8m			
Up to 1 hour	NEW	NEW	2.20
Up to 2 hours	NEW	NEW	4.40
Up to 4 hours	1/4/23	7.50	7.00
Up to 6 hours	NEW	NEW	9.20
Up to 13 hours	1/4/23	10.00	12.60
\$ 3 day permit	NEW	25.00	32.00
\$ 7 day permit	NEW	45.00	64.00
All vehicles - Overnight 9 p.m. to 8 a.m.	NEW	NEW	no charge
1st July to 31st August (inclusive).			
8 a.m. - 9 p.m.			
Vehicles <4.8m			
Up to 1 hour	1/4/23	2.00	2.10
Up to 2 hours	1/4/23	3.60	3.80
Up to 4 hours	1/4/23	6.70	7.10
Up to 6 hours	1/4/23	7.60	8.00
*Up to 13 hours	1/4/23	9.00	10.00
#3 day permit	1/4/23	20.00	25.00
#7 day permit	1/4/23	40.00	50.00
Vehicles >4.8m			
Up to 1 hour	NEW	NEW	2.70
Up to 2 hours	NEW	NEW	4.80
Up to 4 hours	1/4/23	7.50	9.00
Up to 6 hours	NEW	NEW	10.20
Up to 13 hours	1/4/23	10.00	12.60
\$ 3 day permit	NEW	25.00	32.00
\$ 7 day permit	NEW	45.00	64.00
All vehicles - Overnight 9 p.m. to 8 a.m.	NEW	NEW	no charge
1st November - 31st March (inclusive)			
All vehicles up to 13 hours	(1/4/18)	1.00	2.00

	Date of Last Increase/ (Decrease)	Agreed Fees 2023/24 £/p	Proposed Fees 2024/25 £/p
North Beach (De Moulham Road)			
Motorhomes permitted 8am to 10 p.m only			
1st April to 31st October (inclusive).			
Vehicles <4.8m			
Up to 1 hour	1/4/23	1.60	1.70
Up to 2 hours	1/4/23	3.20	2.80
Up to 4 hours	1/4/23	5.30	4.80
Up to 6 hours	1/4/23	6.80	5.60
Up to 13 hours	1/4/23	9.00	8.50
#3 day permit	1/4/23	20.00	25.00
#7 day permit	1/4/23	40.00	50.00
Vehicles >4.8m			
Up to 1 hour	NEW	NEW	2.20
Up to 2 hours	NEW	NEW	3.50
Up to 4 hours	1/4/23	7.50	6.00
Up to 6 hours	NEW	NEW	7.00
Up to 13 hours	1/4/23	10.00	10.70
\$ 3 day permit	NEW	25.00	32.00
\$ 7 day permit	NEW	45.00	64.00
Overnight 9 p.m. to 8 a.m.	NEW	NEW	no charge
1st November - 31st March (inclusive)			
All vehicles up to 13 hours	NEW	no charge	2.00
Free parking in North Beach when attending NHS mobile units			
* This ticket is transferable between Main Beach and Broad Road long stay car parks only.			
# The 3 day & weekly smaller vehicle permit is transferable between all long stay car parks and is available on JustPark only			
\$ The 3 day & weekly larger vehicle permit 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	2.40
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
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
Residents Parking Permits (per permit-not an annual fee)			
	1/4/23	6.00	6.00
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:			
<u>Summer Period</u>			
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			
<u>Winter Period</u>			
Broad Road and Main Beach Car Parks-free parking max. 24 hr stay			
Co-op and Mermond Car Park-free overnight parking 19:00 to 10:00			
Annual Private & Business (Main Beach or North Beach)			
	1/4/23	290.00	350.00
Summer Season Ticket (1st April-31st October)			
	1/4/20	194.00	262.50
cost to be 2/3 of annual ticket (agreed Car Parks Best Value Working Group 13/10/06 minute 3)d))			
start date extended to 1st April (agreed Roads and Transport Committee 24/11/2021 minute 7) 3/4 of annual ticket			
North Beach Annual Coach Permit			
	1/4/23	350.00	400.00
Annual Taxis (per permit)			
	1/4/23	720.00	756.00
Charges will apply throughout the year.			
Excess Charge Penalty			
	1/4/04	60.00	60.00
	1/4/04	30.00	30.00
* Reduced for payment within 10 days.			
Peveril Point Residents Tickets			
	1/4/07	25.00	25.00
max of 4 per household			

	Date of Last Increase/ (Decrease)	Agreed Fees 2023/24 £/p	Proposed Fees 2024/25 £/p
2. TOURIST INFORMATION CENTRE			
Advertising Board 3ft x 4ft (Annual)	1/4/23	500.00	525.00
Advertising Board 3ft x 4ft (Summer: April - September)	New	New	395.00
Advertising Board 3ft x 4ft (Winter: October - March)	New	New	155.00
Advertising Board 3ft x 4ft (Christmas: October - December)	New	New	105.00
Advertising Board 3ft x 4ft (Monthly Summer)	New	New	75.00
Advertising Board 3ft x 4ft (Monthly Winter)	New	New	30.00
National Express Administration Fee (excluding Coach Card requests)	1/4/23	2.10	3.00
Commission on Gross Agency Ticket Sales (unless by contractual agreement)			
- General	1/4/16	10%	10%
- Local Charities	1/4/16	5%	5%
- Discretionary Rate For Local Charities/Community Groups		0%	0%
Parasol hire (per day)	1/4/23	4.20	4.50
Parasol hire (per week)	1/4/23	21.00	23.00
Parasol hire (max charge per beach hut period booking)	1/4/23	52.50	60.00
Additional beach hut chair (per day)	1/4/23	1.05	2.00
Additional beach hut chair (per week)	1/4/23	5.25	10.00
Additional beach hut chair (max charge per beach hut period booking)	1/4/23	21.00	30.00
Deposit - Additional beach hut key	1/4/23	21.00	30.00
Replacement beach hut key	1/4/23	26.25	50.00
Late Return of Key for Beach Hut	New	New	One days hire
Faulty Electrical Equipment Charge	New	New	100.00
3. PEVERIL POINT			
Foreshore - Dinghy Storage (Angling Club)	1/4/15	tbc	tbc
Dug-Out Storage Area, Rear of Waterside (per week)	1/4/23	12.50	13.10
Rent of Hut Site (East of Lifeboat House)	1/4/15	tbc	tbc
Fishermen's Huts	1/4/23	480.00	500.00
Prince Albert Gardens - charge to be considered upon application to the Council			
4. STONE QUAY & MONKEY BEACH			
Pleasure Boats (Private) - not exceeding 12 passengers	1/4/23	255.00	265.00
Hut on Quay	1/4/23	165.00	170.00
5. MARKET			
see separate pricing schedule - Appendix i)			

		Date of Last Increase/ (Decrease)	Agreed Fees 2023/24 £/p	Proposed Fees 2024/25 £/p
6. BEACH BUNGALOWS				
SCALE OF FEES: SHORE ROAD - 2024/25 SEASON				
Agreed: Minute 99, Monthly Council Meeting held 18th September 2023				
Sat 30 March - Fri 10 May				
Lower Level Huts				
	Daily	1/4/15	15.00	16.50
	Weekly	26/3/22	60.00	66.00
	Whole period	(1/4/23)	306.00	336.60
Upper Level Huts				
	Daily	(26/3/16)	10.00	11.00
	Weekly	26/3/22	40.00	44.00
	Whole period	(1/4/23)	204.00	224.40
Sat 11 May - Fri 12 July				
Lower Level Huts				
	Daily	1/4/15	20.00	22.00
	Weekly	26/3/22	105.00	116.00
	Whole period	1/4/23	841.00	925.10
Upper Level Huts				
	Daily	28/3/20	15.00	16.50
	Weekly	26/3/22	70.00	77.00
	Whole period	26/3/22	535.00	588.50
Sat 13 July - Fri 30 August				
Lower Level Huts				
	Daily	26/3/22	32.00	35.00
	Weekly	26/3/22	220.00	242.00
Upper Level Huts				
	Daily	26/3/22	22.00	24.00
	Weekly	26/3/22	150.00	165.00
Sat 31 August - Fri 20 September				
Lower Level Huts				
	Daily	1/4/15	20.00	22.00
	Weekly	26/3/22	105.00	116.00
Upper Level Huts				
	Daily	28/3/20	15.00	16.50
	Weekly	26/3/22	70.00	77.00
Sat 21 September - Fri 28 March				
Lower Level Huts				
	Daily	26/3/22	6.00	7.00
	Weekly	26/3/22	25.00	28.00
Upper Level Huts				
	Daily	26/3/22	6.00	7.00
	Weekly	1/4/15	25.00	28.00
Winter whole period charges				
Sat 21 September - Fri 28 March - Lower Level		26/3/22	504.00	554.40
- Upper Level		26/3/22	350.00	385.00
Sat 26 October - Fri 28 March - Lower Level		(26/3/22)	396.00	435.60
- Upper Level		26/3/22	275.00	302.50
Sat 16 November - Fri 28 March - Lower Level		26/3/22	342.00	376.20
- Upper Level		26/3/22	237.00	260.70
Sat 7 December - Fri 28 March - Lower Level		26/3/22	288.00	316.80
- Upper Level		26/3/22	200.00	220.00
Sat 18 January - Fri 28 March - Lower Level		26/3/22	180.00	198.00
- Upper Level		26/3/22	125.00	137.50
Whole period charges				
Sat 30 March - Fri 28 March - Lower Level		(1/4/23)	3155.00	3470.50
- Upper Level		(1/4/23)	1930.00	2123.00

	Date of Last Increase/ (Decrease)	Agreed Fees 2023/24 £/p	Proposed Fees 2024/25 £/p
Premium Huts			
Sat 30 March - Fri 10 May			
Lower Level Huts	Daily 26/3/22	24.00	27.00
	Weekly 26/3/22	90.00	99.00
	Whole period (1/4/23)	459.00	504.90
Upper Level Huts	Daily (26/3/16)	15.00	17.00
	Weekly 26/3/22	60.00	66.00
	Whole period (1/4/23)	306.00	336.60
Sat 11 May - Fri 12 July			
Lower Level Huts	Daily 24/3/18	31.00	34.00
	Weekly 26/3/22	160.00	176.00
	Whole period 26/3/22	1224.00	1346.40
Upper Level Huts	Daily (26/3/16)	20.00	22.00
	Weekly 26/3/22	100.00	110.00
	Whole period 26/3/22	765.00	841.50
Sat 13 July - Fri 30 August			
Lower Level Huts	Daily 26/3/22	50.00	55.00
	Weekly 26/3/22	330.00	363.00
Upper Level Huts	Daily (26/3/16)	31.00	35.00
	Weekly 26/3/22	215.00	237.00
Sat 31 August - Fri 20 September			
Lower Level Huts	Daily 24/3/18	31.00	34.00
	Weekly 26/3/22	160.00	176.00
Upper Level Huts	Daily (26/3/16)	20.00	22.00
	Weekly (26/3/16)	100.00	110.00
Sat 21 September - Fri 28 March			
Lower Level Huts	Daily 26/3/22	10.00	11.00
	Weekly 26/3/22	40.00	44.00
Upper Level Huts	Daily 26/3/22	8.00	9.00
	Weekly 26/3/22	38.00	42.00
Winter whole period charges			
Sat 21 September - Fri 28 March - Lower Level	(26/3/22)	672.00	739.20
- Upper Level	26/3/22	532.00	585.20
Sat 26 October - Fri 28 March - Lower Level	(26/3/22)	528.00	580.80
- Upper Level	26/3/22	418.00	459.80
Sat 16 November - Fri 28 March - Lower Level	(26/3/22)	456.00	501.60
- Upper Level	26/3/22	361.00	397.10
Sat 7 December - Fri 28 March - Lower Level	26/3/22	384.00	422.40
- Upper Level	26/3/22	304.00	334.40
Sat 18 January - Fri 28 March - Lower Level	(1/4/22)	240.00	264.00
- Upper Level	26/3/22	190.00	209.00
Whole period charges			
Sat 30 March - Fri 28 March - Lower Level	(1/4/23)	4584.00	5042.40
- Upper Level	(1/4/23)	3223.00	3545.30
Artisans on the Beach			
Lower Level - Full Period	1/4/23	110.00	121.00
Upper Level - Full Period	1/4/23	55.00	60.50
Weekend Period	1/4/23	16.00	17.60
Premium Lower Level - Full Period	1/4/23	240.00	264.00
Premium Upper Level - Full Period	1/4/23	125.00	137.50

		Date of Last Increase/ (Decrease)	Agreed Fees 2023/24 £/p	Proposed Fees 2024/25 £/p
<u>SCALE OF FEES: SPA BUNGALOWS - 2024/25 SEASON (if operational)</u>				
Sat 30 March - Fri 10 May	Daily	26/3/22	7.00	8.00
	Weekly	26/3/22	30.00	33.00
Sat 11 May - Fri 12 July	Daily	26/3/22	10.00	11.00
	Weekly	26/3/22	50.00	55.00
Sat 13 July - Fri 30 August	Daily	26/3/22	20.00	22.00
	Weekly	26/3/22	125.00	138.00
Sat 31 August - Fri 20 September	Daily	26/3/22	10.00	11.00
	Weekly	26/3/22	50.00	55.00
Sat 21 September - Fri 25 October	Daily	(1/4/14)	5.00	6.00
	Weekly	26/3/22	26.00	29.00
Spa Bungalows whole period (30/04/2024 - 25/10/2024)		24/3/18	1,150.00	1,265.00
<u>SCALE OF FEES: SPA RETREATS - 2024/25 SEASON</u>				
Sat 30 March - Fri 10 May	Daily	24/3/18	15.00	17.00
	Weekly	(26/3/22)	80.00	88.00
Sat 11 May - Fri 12 July	Daily	24/3/18	20.00	22.00
	Weekly	(26/3/22)	125.00	138.00
Sat 13 July - Fri 30 August	Daily	24/3/18	35.00	39.00
	Weekly	(26/3/22)	240.00	264.00
Sat 31 August - Fri 20 September	Daily	24/3/18	20.00	22.00
	Weekly	(26/3/22)	125.00	138.00
Sat 21 September - Fri 28 March	Daily	24/3/18	10.00	11.00
	Weekly	(26/3/22)	68.00	75.00
Spa Retreats whole period (30/03/2024 - 28/03/2025)		26/3/22	3,250.00	3,575.00
STC staff use of a beach hut for one week outside peak period		30/3/19	0.00	0.00
Cancellation or change of booking charge		(24/3/18)	£20 or 15%, whichever is the greater	£30 or 20%, whichever is the greater
Private Sites		1/4/23	425.00	495.00

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

Community Services Committee

	Date of Last Increase/ (Decrease)	Agreed Fees 2023/24 £/p	Proposed Fees 2024/25 £/p
1. BEACH GARDENS			
Tennis			
Singles/Doubles Hourly (hourly per court)	1/4/23	10.00	10.50
With Club Member	1/4/23	6.00	6.50
Schools (per court)	1/4/23	5.50	5.80
Children (under 16 years)	1/4/23	4.00	4.20
Racket Hire	1/4/23	2.50	2.60
Tennis Ball Hire	1/4/18	1.00	1.00
Deposit for keys (Returnable) - Winter period only	1/4/14	5.00	10.00
Court Fees - Coaching			
-Adults (Non-members)	1/4/23	4.75	5.00
-Children (Non-members Under 16)	1/7/17	0.00	0.00
Putting			
Per Round - Adults	1/4/23	4.50	4.80
Per Round - Children (under 16)	1/4/23	2.50	2.60
Family (2 Adults + 2 Children)	1/4/23	11.00	12.00
Under 5s	1/4/18	0.00	0.00
Adult x 1 Season Ticket	1/4/23	45.00	50.00
Adult x 2 Season Ticket	1/4/23	80.00	90.00
Family Season Ticket	1/4/23	100.00	110.00
Table Tennis bat and ball hire			
	1/4/18	1.00	1.50
Basketball Hire			
	1/4/14	2.50	3.00
Pavilion			
(Charges include heating and lighting)			
Per Session (1 section)	1/4/23	30.00	35.00
Morning, Afternoon or Evening (2 sections)	1/4/23	41.00	45.00
2. ALLOTMENTS			
Prospect (per rod)	1/10/23	7.40	7.75
3. TOWN HALL LETTINGS			
Council Chamber			
Public Meetings and Lectures (per session)	1/4/17	45.00	45.00
Property Auctions	1/4/23	180.00	190.00
Civil Marriage/Partnership Ceremonies	1/4/23	155.00	160.00
Committee Room			
	1/4/18	30.00	30.00
* Community Groups (providing a service to Swanage residents) & Public Sector Organisations (agreed Minute 6) General Operations Committee 19th November 2014)			
		0.00	0.00
4. KING GEORGE V FIELD			
Football Pitch & Changing Facilities	1/4/02	25.00	25.00
(Youth Teams)	(1/4/21)	0.00	0.00
5. FORRES SPORTS FIELD			
Football Pitch & Changing Facilities	1/4/02	25.00	25.00
(Youth Teams)	(1/4/21)	0.00	0.00
6. JOURNEY'S END			
Football Pitches	1/4/01	12.00	12.00
Youth Teams	(1/4/21)	0.00	0.00
7. SPORTS LICENCES			
	n/a	30.00	36.00

	Date of Last Increase/ (Decrease)	Agreed Fees 2023/24 £/p	Proposed Fees 2024/25 £/p
8. GODLINGSTON CEMETERY			
Garden of Rest			
Cremation Plot for burial of cremated remains in casket or urn.			
(i) Exclusive Rights - for grant of right of burial for a period of one hundred years (each space in this section)	1/4/23	340.00	360.00
(ii) Interment Fees - for burial of casket or urn in plot 2' x 2':			
(a) first interment	1/4/23	185.00	195.00
(b) for each additional interment (to 4 interments)	1/4/23	185.00	195.00
(c) for additional multiple interments (2nd, 3rd or 4th interment)	1/4/23	60.00	63.00
Fee for multiple interments of cremated remains: one third of the full first interment fee if interment is made at the same time - as recommended by the General Operations Committee 01/04/15 - Agreed by Full Council Minute 177. 20/04/15			
(d) for interments on Saturdays, Sundays and Public Holidays	1/4/23	195.00	205.00
(iii) Memorials	1/4/23	200.00	210.00
(iv) Fee for persons not resident in the parish.		As above x 2	As above x 2
(v) Transfer of Rights	1/4/23	60.00	63.00
Earthen Graves			
(i) Exclusive Rights - for the grant of right of burial for a period of one hundred years each space in:			
Section A	1/4/23	550.00	575.00
Section B	1/4/23	440.00	460.00
Children's Section	(1/4/18)	10.00	10.00
(ii) Interment Fees - for body of			
(a) a child, in the Children's section, in a grave not exceeding in depth: 7 feet (2 interment)	(1/4/18)	No Charge	No Charge
(b) a person in a grave not exceeding in depth: 7 feet (2 interments)	1/4/23	380.00	400.00
Casket-type coffin	1/4/23	550.00	580.00
(c) for interments on Saturdays Sundays and Public Holidays	1/4/23	420.00	440.00
(d) scattering of ashes beneath turf	1/4/23	105.00	110.00
(e) scattering of ashes on existing grave/ garden of remembrance	1/4/23	40.00	42.00
Note			
Where the bodies of a still-born and/or other person are buried in the same grave at the same time the fees shall be related to the first interment.			
(iii) Fee for persons not resident in the parish.		As above x 2	As above x 2
(iv) Transfer of Rights	1/4/23	60.00	63.00
Brick Graves or Vaults			
(i) Right to construct (including grant of right of burial therein for a period of one hundred years) on each space:			
Section A	1/4/15	Price upon application	Price upon application
Section B	1/4/15	Price upon application	Price upon application
(ii) First Interment	1/4/23	1865.00	1960.00
(iii) Re-opening	1/4/23	1865.00	1960.00
(iv) For interment Saturdays Sundays and Public Holidays	1/4/23	905.00	950.00
(v) Fee for persons not resident in the parish.		As above x 2	As above x 2

	Date of Last Increase/ (Decrease)	Agreed Fees 2023/24 £/p	Proposed Fees 2024/25 £/p
Monuments, Gravestones & Inscriptions			
(i) Headstone, Cross or other Memorial when erected not exceeding 3ft, in height	1/4/23	200.00	210.00
(ii) Monument not exceeding 6' in height covering the whole grave space 7' x 3' when erected	1/4/23	595.00	625.00
(iii) Footstone not exceeding 2'6" x 2'6" x 6"	1/4/23	200.00	210.00
(iv) Kerb set	1/4/23	200.00	210.00
(v) Flatstone not exceeding 7' x 3' x 6"	1/4/23	315.00	330.00
(vi) Vase not exceeding 12" in height	1/4/23	50.00	52.00
(vii) Any other memorial not referred to above	1/4/08	By Agreement	By Agreement
(viii) Each additional inscription after the first in respect of each person	1/4/23	45.00	47.00
(ix) Fee for persons not resident in the parish.		As above x 2	As above x 2
<u>GODLINGSTON MEADOWLAND BURIAL</u>			
(i) Exclusive Rights - for the grant of right of burial for a period of one hundred years	1/4/23	440.00	460.00
(ii) Interment Fees - for body of			
(a) a person in a grave not exceeding in depth: 7 feet (2 interments)	1/4/23	400.00	420.00
Casket-type coffin	1/4/23	570.00	600.00
(b) for interments on Saturdays Sundays and Public Holidays	1/4/23	420.00	440.00
(iii) Interment Fees - for burial of casket or urn			
(a) first interment	1/4/23	205.00	215.00
(b) for interments on Saturdays, Sundays and Public Holidays	1/4/23	195.00	205.00
(c) scattering of ashes beneath turf of existing grave	1/4/23	105.00	110.00
(d) scattering of ashes on existing grave/ garden of remembrance	1/4/23	40.00	42.00
(iv) Fee for persons not resident in the parish.		As above x 2	As above x 2
(v) Transfer of Rights	1/4/23	60.00	63.00
Memorial Tree Plaque	1/4/23	190.00	200.00
Cemetery services will not be available for the period 24th December to the third working day after the New Year's Day public holiday			
Hire of Cemetery Chapel - Godlingston interment		No Charge	No Charge
Hire of Cemetery Chapel - External interment (agreed Minute 153, 14 March 2022)	14/3/22	150.00	155.00
9. <u>Memorial Benches</u>			
5 year future maintenance contribution	1/4/23	210.00	n/a
Removed - Community Services Committee 29th March 2023 Minute 10.			
Memorial Bench Plaque - Fitting Only Community Services Committee 14th June 2023 Minute 13.	14/6/23	12.00	15.00

Appendix i)

Swanage Friday Market: Proposed Fees for 2024-25 (51 weeks)			
	5 April to 24 May (8) 6 Sep to 26 Oct (8)	31 May to 30 Aug (14)	1 Nov to 28 Mar (closed 27 Dec) (21)
Stall Size	Semi	Peak	Off
<2m	£15.00	£22.00	£10.00
<4m	£25.00	£32.00	£15.00
<7m	£35.00	£42.00	£20.00
<12m	£45.00	£52.00	£25.00
>12m*	£100.00	£130.00	£50.00
Discount if paid in advance for full season (51 weeks):			25%
Stall Size	2024-25 Fee	2023-24 Fee	% on 2023-24
<2m	£568.50	£547.80	4%
<4m	£872.25	£879.60	-1%
<7m	£1,176.00	£1,200.00	-2%
<12m	£1,479.75	£1,356.60	9%
>12m*	£3,352.50	£3,182.40	5%
* In agreement with the Town Council			
		2024-25 Fee	Notes
Additional Vehicle Charge (within market area)		£10.00	New charge
Artisans at the Market		£15.00	No change
Electricity		£6.30	5% increase
Discount for BH19 based traders		25%	No change
Introductory period discount of 25% increased from 1 week to 3 weeks			

Agenda Item 3 c)

Draft Capital Programme 2024/25 -2026/27

Project Ref:	Project	2023/24 Approved Budget	2023/24 Forecast Outturn	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate
		£	£	£	£	£
1	Play Areas/Skate Park King Georges Skate Park	15,000	0	15,000		
2	Parks Days Park- Footpath Lighting Installation	37,000	57,765			
3	Station Approach Infrastructure Improvements	50,000	0	120,000		
4	Downs Peveril Point Stabilisation Scheme	95,000	50,000	150,000		
5	Depot External Shelter	15,750	15,750			
6	Spa Stabilisation & Regeneration	300,000	30,000	120,000	1,925,000	1,925,000
7	Environmental Carbon Neutral 2030 Implementation	50,000	128,000			
8	Capital Grants Swanage & Herston Football Club redevelopment	70,000	0	70,000	70,000	80,000
9	Vehicles Electric Flatbed Truck	45,000	50,000			
10	Car Parks Main Beach- Phase 3 & EVCP Installation	20,000	0			
11	Roads Panorama Rd/Quarry Close - Upgrade/Improvement		54,520			
12	Beach Gardens Installation of Astroturf on Courts 4 & 5			15,000		
13	Seafront Coastal Defence Projects Seafront Coastal Defence Works				450,000	
14	Parks & Open Space Seafront Shelters x 3- Major Refurbishment				245,000	
15	Vehicles Electric Flatbed Truck				50,000	
16	Play Areas/Skate Park Days Park Play Area and Gym					60,000
17	IT-All departments Desktop				22,000	
	Total Capital Expenditure	697,750	386,035	490,000	2,762,000	2,065,000

Proposed Significant One Off Revenue Expenditure/Minor Works - 2024/25

<u>Ref:</u>	<u>Service Area</u>	<u>Committee</u>	<u>Project</u>	<u>Estimated Project Cost</u>
	Projects for 2024/25			
1	Public Conveniences	Community Services	Heritage - Remedial & damp alleviation works	22,000
2	Cemeteries	Community Services	Northbrook - Wall repairs, north east elevation	7,000
3	PAG	Environment Committee	Prince Albert Gardens - Pathway repairs	40,000
4	TIC	Tourism & Local Economy	Garden Improvements	5,000
5	TIC	Tourism & Local Economy	Flooring and internal reconfiguration	12,000
6	Car Parks	Tourism & Local Economy	North Beach Car Park partial resurface	15,000
7	Spa	Community Services	Ground monitoring - 7 months	9,800
8	DRM	Finance & Governance	Website improvements	8,000
9	Central Services	Finance & Governance	Server Replacement	5,500
10	Miscellaneous Areas	Community Services	Marsh Way Walls	40,000
Sub total				164,300

Smaller items with a budget proposed by Committees

1	Market	Tourism & Local Economy	Storage facility	2,000
2	TIC	Tourism & Local Economy	Laptop	900
3	Beach Gardens	Community Services	Installation of Awning	3,000
4	Beach Bungalows	Tourism & Local Economy	Parasols	1,500
5	Car Parks	Environment Committee	WaterRefill Point	2,600
6	Spa	Community Services	Noticeboard	2,000
Sub total				12,000

2023/24 projects to be approved for carrying forward

1	Parks & Gardens	Environment Committee	Electricity-Parks & Gardens	10,000
2	Environmental	Environment Committee	Drain Markings	1,000
Sub total				11,000

Total	187,300
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Finance & Governance Meeting – Wednesday 13th December 2023

Agenda Item 6 a) - Swanage Town Hall and Annexe external works – Consideration of budget allocation for clock repairs and installation of lightning protection

At the Extraordinary Meeting of the Finance and Governance Committee held on 26th July 2023, Minute No.4 it was noted that estimated costs for the external redecoration of the Town Hall had been received for the sum of £51,000 and that engagement with the Mercer's Company with regards to potential funding for this project was suggested.

To that end, the Assets and Compliance Manager contacted the Mercer's Company who provided a survey inspection that had been completed in August 2020 of the stone façade.

This survey recommended that a specialist condition survey of the façade should be completed with particular reference to the investigation of the following:

- To investigate the apparent dropped keystone, determine if structurally stable and prepare a schedule for repair.
- Identify areas of concrete pointing and provide specification for works to replace with more traditional lime-based mortar.

In order that the specialist condition survey could be completed and a specification for repair developed, specialist stonemasons Abe Shaffer and Sons have been instructed for the sum of £750 to complete a specialist condition survey of the façade.

In addition, on August 7th 2023 it was noted that the bell on the Town Hall clock had ceased sounding. Investigations have been undertaken by specialist clock engineers who advised that the structure on which the bell is mounted requires inspection by a structural engineer and appropriate repairs. Access via scaffold is required and the bell will need to be removed. It was also noted that the bell has at some stage been painted with a thick black coating. This was not advisable as it severely affects the sound clarity of the bell. It was advised it should be completely stripped back to bare metal and then blackened with an appropriate oil or wax for protection. Furthermore, the hammer is in a poor condition and the check spring which stops the hammer from resting and rattling on the bell is snapped off. This will also need to be repaired.

Repair costs to the bell housing are to be determined however an estimate for works to the bell and hammer, including removal and reinstatement via use of the scaffold have been received from a specialist clock contractors for the sum of £7,358.

In order to assess and specify the repairs required to the bell housing structural engineers Roger Locke Associates have been engaged for the sum of £750. Initial drone footage of the bell housing has been informative showing partially collapsed oak timbers which have dropped causing the bell to rest upon the roof and not be suspended however a final inspection and specification will be required once scaffold is in place.

Finally on 21st July 2023 the Council received formal correspondence from Dorset and Wiltshire Fire and Rescue Service (DWFRS) further to a fire safety audit that had been completed on 19th July 2023. The reason for the audit was a request from Registration Services to inspect all venues holding a wedding licence. This was an intrusive fire safety audit and all areas of the Town Hall, including the roof space were inspected. The following recommendation was made:

It is recommended by Historic England that lightning protection is considered for all churches, and tall or prominent historic buildings; <https://historicengland.org.uk/images-books/publications/lightning-protection/heag182-lightning-protection> Your fire risk assessment should include a section highlighting the need or otherwise of lightning protection for the building.

This has been discussed with a suitably qualified contractor who undertakes Fire Risk Assessments on relevant assets and they advised *“The latest regulation is for old buildings to have a ‘lightning’ protection device installed. So yes, this is correct it should be looked into getting a system in place’.*

A survey and risk assessment has been undertaken by specialist lightning conductor engineers and a quotation has been received for the sum of £8,581.

A key aspect of this work is the installation of 6 x copper clad steel electrodes driven to 2.4 metres in the ground on the perimeter of the building. To note additional costs will be incurred if there are complications with the proposed earthing locations and the necessity for further excavations to achieve the required readings under 10.00 ohms maximum overall when interconnected. It is therefore essential that a PAS128 survey (buried services) is undertaken to determine the location of services and the extents of the Town Hall cellars. To this end specialist contractors Socotec have been engaged for the sum of £2,940 to complete a PAS 128 compliant survey and undertake post processing of date to provide drawings.

The Mercer’s Company has been approached with a view to contributing towards the cost of the works to the Town Hall facade. They have advised that they are unsure that the renovation of the entrance would fit with their philanthropic and charitable objectives, but if provided with further information and costs, they may be able to raise this as a formal query internally.

Although a formal survey of the façade has not yet been completed advice from the specialist stonemason notes *‘I would say that you should budget 35k for repair and conservation of the the facade. Close inspection and investigation in the survey may reveal more, or possibly less work required, but this hopefully represents a worst case scenario.*

On this basis, it may be a consideration to separate works to the façade from the external decoration, lightning protection and bell housing, taking the opportunity whilst the scaffold is in situ for a full inspection to occur.

Summary of costs

Works that been instructed and orders raised:

- Abe Shaffer and Sons £750
- Roger Locke Associates £750
- Socotec £2,490

Quotations received – order not yet raised

- Scaffold and external redecoration - £50,358
- Clock repairs - £7,358
- Installation of lightning protection - £8,581

It should be noted that these sums do not contain works to the bell housing, amendments to scaffold to enable safe access to the bell housing and stone façade to enable inspection nor additional excavation costs which may be incurred in respect of the earthing pits. Also, to note that

should any works be extended or delayed scaffold costs will escalate per week of hire. Given this it is recommended that a contingency sum of £10,000 is added.

In summary therefore, the total package of works cost, including £10,000 contingency and a pc sum of £2,500 for repairs to the bell housing is £82,787 Works are proposed to be commencing in March 2024.

Decision required:

To consider excluding repair works to the stone façade at the Town Hall from this current package of works and to proceed with the inspection and specification of works only. Once these are determined to approach the Mercers' and other relevant organisations for funding for these heritage works.

To note that costs of £3,990 have been incurred to date on this project.

To request an increase in budget for this property of £33k, totalling £83k to be allocated from the general fund.

Gail Percival, Assets and Compliance Manager
December 2023

Finance and Governance Committee – Wednesday 13th December 2023

Agenda Items 6 b) & c) - Additional budget requests 2023/4

Installation of safety surfacing on Shore Road

The area directly adjacent to the external showers on Shore Road is in the ownership of the Council and is a concrete surface. Directly next to this is the footpath which is in the ownership of Dorset Council. When the showers are in use the footpath can become slippery and earlier this year the Council received approval from Dorset Council to apply a non-slip painted coating. This has had limited success. Due to this, alternatives have been sought and a non-slip floor sheeting product has been sourced the manufacturers of which advise is suitable for this type of use.

Given the area is in the ownership of Dorset Council a request has been made for them to investigate, supply and install this product to an area of footway sized 2440mm x 1220mm.

A quotation has been received for these works for the sum of £2,571 from Dorset Council via the Dorset Highways Term Service Contract Schedule of Rates.

Installation of signage, upgraded fencing and picnic benches in Herston Community Field

Minute 122(a) of the Council meeting held on 30th October 2023 recorded that the Sports Wellbeing and Leisure Working Party held on 25th October at the Former St Marks Playing Field, reported that at the Fun Day held earlier in the year many attendees had wished to see the location remain as a green space with the addition of benches.

A budget of £3,000 had previously been allocated for improvements to this location, specifically for work to upgrade the perimeter fencing of the field. Quotations for this work has been received for £3,634. Estimates for picnic style accessible seating have also been sought and are in the region of £1,600, in addition updated signage is being sourced.

In order to complete these works it is anticipated that an additional budget of £2,500 will be required thus a total budget of £5,500 for these improvements.

Decision required:

1. To consider a budget allocation of £2,571 to provide and install nonslip flooring to the footpath area adjacent to the showers on Shore Road.
2. To consider increasing the budget of £3,000 for improvements at Herston Community Field to £5,500 to deliver improvements agreed by the Sports, Wellbeing and Leisure Working Party.

Gail Percival
Assets and Compliance Manager
December 2023