



# DISCRETIONARY SERVICES

TOWN COUNCIL MEETING

REPORT 20/14

10 MARCH 2014

The purpose of this report is to provide Members with information from an initial meeting about changes to local services following the Isle of Wight Council's requirement to reduce its Budget by £28M over the next three financial years.

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**No.    DETAIL**

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**1)    CONTEXT**

- a) The Town Council's Budget for 2014/15 includes a ring fenced element of £46,000 to provide for maintaining local services that have their Isle of Wight Council (IoWC) funding withdrawn as far as is possible.
  - b) This significant increase in the Budget, and the consequent impact on the Precept was fully supported by the Annual Consultation Meeting of 27 January 2014.
  - c) At that stage there was no information available to the Town Council as to precisely which services would have their funding withdrawn, when that would happen or how much delivery to the current standards has been costing.
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**2)    INITIAL MEETING**

- a) The senior staff of the IoWC's Recreation, Leisure and Public Spaces service invited all the Island's Town & Parish Councils to meet with them individually to discuss the impact on their area.
  - b) In response, the Mayor, Town Clerk and Assistant Town Clerk met with Head of Service Alex Minns, Commercial Manager Sean Newton and Recreation & Public Spaces Manager Lee Matthews at Enterprise House on Thursday 20 February.
  - c) Information on their range of current services and their calculated costs for Ventnor was made available at the meeting and a useful and thoroughly co-operative discussion took place around the issues of affordability and the importance of the specification level behind the current costs.
  - d) The largest costs apply to the maintenance of Ventnor Park (£38,160) and the Cascades (£10,587) and it was acknowledged that these two areas, along with all the others on the Island classified as Principal Parks make a crucial contribution to the life of all the Island's residents and form an essential element of the Island's tourism offer and, consequently should not be a charge solely on the areas in which they are located.
  - e) There will need to be more discussion about the standards to which they are maintained in order to reduce the costs – and winter plantings will no longer take place – but it seems likely that the maintenance of these two areas will not be a charge to Ventnor Town Council.
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**3)    GRASS CUTTING**

- a) Appendix A to this report contains the areas and annual cutting costs in the Ventnor area that were supplied at the initial meeting at a total cost, including the Principal Parks, of £89,519.
  - b) The amounts coloured red in the reproduction of them used here identify those areas where the grass cutting will not be a demand on the Town Council's ring fenced budget provision.
  - c) These total £59,383 and reduce the maximum call on that budget provision to £30,136.
  - d) That amount can be significantly reduced further by a combination of identifying any that no longer need to regularly cut and reducing the specification for those that do.
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**4)    BEACH CLEANING**

- a) Following the initial meeting, matching information on the current costs of Beach Cleaning from Bonchurch through Ventnor to Steephill Cove have been supplied and are attached here
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as Appendix B to this report in a total of £23,417.

- b) The detail provided in respect of this service includes the specification for the works on each of the beaches.
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**5) RECOMMENDATION**

- a) This is, of course, only a start! Identifying all the reductions in funding that are in the pipeline and establishing not only the current costs of each of the affected services but also the costs of alternative specifications and/or providers is going to be time consuming and require significant input of work and expertise.
- b) This was discussed at the monthly meeting of the Public Buildings Working Group on Tuesday 25 February as the group has become well established and is authoritative in its combination of experience and expertise.
- c) The Town Council is thus recommended to widen the current remit of the group to include work with the Clerks on detailing all the elements in (a) above as the basis for preparing recommendations on the detail to future meetings of the Town Council.
- d) The Group has indicated its willingness to take on this additional work.
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## Appendix A

| VENTNOR - PARKS & OPEN SPACES                      |               |
|--|---------------|
| SITE   | COST £        |
| Belgrave Road/Esplanade Road/Judds Walk Open space | 992           |
| Cascadia - <b>Principal Park</b>                   | <b>10,587</b> |
| Eastern Gardens                                    | 3,423         |
| Flowers Brook                                      | 622           |
| Hambrough Road/Shore Hill                          |               |
| Winter Bedding/Aviary                              | <b>2,614</b>  |
| Havensbush   | 1,296         |
| Kings Bay Car Park                                 | 845           |
| Lowtherville Estate                                | 1,730         |
| Northside (opp Botanic Gardens)                    | <b>1,455</b>  |
| North Street (play area)                           | 282           |
| Ocean View Road                                    | 235           |
| Salisbury Gardens                                  | <b>875</b>    |
| St Boniface (former) Primary School                | <b>3,992</b>  |
| St Boniface Gardens                                | 404           |
| Steephill Down Road                                | 272           |
| Ventnor MUGA                                       | <b>1,700</b>  |
| Ventnor Park - <b>Principal Park</b>               | <b>38,160</b> |
| Westcliffs   | 964           |
| Bonchurch Pond                                     | 272           |
| Bonchurch Triangle                                 | 481           |
| Donkey Bank  | 72            |
| Shore Road Car Park/Village Green                  | 727           |
| Smugglers Haven                                    | 3,217         |
| Nansen Hill LNR and the Landslip SSSI              | 5,500         |
| Charles Wood                                       | 1,500         |
| Rew Down LNR                                       | 7,300         |
| <b>Total</b>                                       | <b>89,519</b> |

## Appendix B

### Bonchurch Area

| ITEM | DESCRIPTION  |                               | £ P          |
|------|--|-------------------------------|--------------|
| 1    | Manually and mechanically clean Beach H once during the 2nd week prior to Good Friday in readiness for the Summer Season.  | ITEM                          | 117          |
| 2    | Manually clean Beach H and the footpaths to the shore shown on the plan three times per week (before 09:00am) commencing one week before Good Friday until the last Friday in September                | DAILY RATE<br>ANNUAL SUM      | 3,981        |
| 3    | Manually clean Beach H once between 20th December and 24th December  | ITEM                          | 117          |
| 4    | Manually clean Beach H on 4 occasions approximately October and November and January and February, precise dates to be arranged  | ANNUAL SUM FOR<br>4 OCCASIONS | 468          |
|      | <b>TOTAL OF ITEMS 1 TO 4 TO SUMMARY</b>  | <b>TOTAL ANNUAL<br/>SUM</b>   | <b>4,683</b> |
| A    | <b>NOTE:</b><br>In accordance with the Contract Specification, 3 wire baskets or walls rings on site shall be emptied once per day during May, June & September and twice daily during July and August |                               |              |
| B    | Above prices to include for transporting materials collected to Authorised Disposal point and paying Disposal Charges  |                               |              |
| C    | Particular attention shall be paid around areas of obstruction such as beach huts etc.   |                               |              |
| D    | In accordance with the above cleaning schedule, this activity shall include the sweeping of all steps and slipways   |                               |              |

**Ventnor Area  
Plan No 11**

| ITEM | DESCRIPTION  |                               | £ P          |
|------|--|-------------------------------|--------------|
| 1    | Manually clean Beach G once during the 2nd week prior to Good Friday in readiness for the Summer Season.   | ITEM                          | 234          |
| 2    | Manually clean Beach G once per day (before 10am) commencing one week before Good Friday until the last Friday in September  | DAILY RATE<br>ANNUAL SUM      | 7,962        |
| 3    | Manually clean Beach G once between 20th 24th December   | ITEM                          | 234          |
| 4    | Manually clean Beach G on 4 occasions approximately October and November and January and February, precise dates to be arranged  | ANNUAL SUM FOR<br>4 OCCASIONS | 937          |
|      | <b>TOTAL OF ITEMS 1 TO 4 TO SUMMARY</b>  | <b>TOTAL ANNUAL<br/>SUM</b>   | <b>9,367</b> |
| A    | <b>NOTE:</b><br>In accordance with the Contract Specification, 4 wire baskets or walls rings on site shall be emptied once per day during May, June & September and twice daily during July and August |                               |              |
| B    | Above prices to include for transporting materials collected to Authorised Disposal point and paying Disposal Charges  |                               |              |
| C    | Particular attention shall be paid around areas of obstruction such as beach huts etc.   |                               |              |
| D    | In accordance with the above cleaning schedule, this activity shall include the sweeping of all steps and slipways   |                               |              |

| ITEM | DESCRIPTION   |                               | £ P          |
|------|---|-------------------------------|--------------|
| 1    | Manually clean Beach I once during the 2nd week prior to Good Friday in readiness for the Summer Season.                        | ITEM                          | 117          |
| 2    | Manually clean Beach I once per week (before 09:00am) commencing one week before Good Friday until the last Friday in September | DAILY RATE<br>ANNUAL SUM      | 3,981        |
| 3    | Manually clean Beach I once between 20th December and 24th December   | ITEM                          | 117          |
| 4    | Manually clean Beach I on 4 occasions approximately October and November and January and February, precise dates to be arranged | ANNUAL SUM FOR<br>4 OCCASIONS | 468          |
|      | <b>TOTAL OF ITEMS 1 TO 4 TO SUMMARY</b>   | <b>TOTAL ANNUAL<br/>SUM</b>   | <b>4,683</b> |
| A    | <b>NOTE:</b><br>No wire baskets or walls rings on site  |                               |              |
| B    | Above prices to include for transporting materials collected to Authorised Disposal point and paying Disposal Charges           |                               |              |
| C    | Particular attention shall be paid around areas of obstruction such as beach huts etc.  |                               |              |
| D    | In accordance with the above cleaning schedule, this activity shall include the sweeping of all steps and slipways              |                               |              |

**Steephill Cove Area  
Plan No 27**

| ITEM | DESCRIPTION  |                               | £ P          |
|------|--|-------------------------------|--------------|
| 1    | Manually clean Beach X once during the 2nd week prior to Good Friday in readiness for the Summer Season.                               | ITEM                          | 117          |
| 2    | Manually clean Beach X three times per week (before 10:00am) commencing one week before Good Friday until the last Friday in September | DAILY RATE<br>ANNUAL SUM      | 3,981        |
| 3    | Manually clean Beach X once between 20th December and 24th December  | ITEM                          | 117          |
| 4    | Manually clean Beach X on 4 occasions approximately October and November and January and February, precise dates to be arranged        | ANNUAL SUM FOR<br>4 OCCASIONS | 468          |
|      | <b>TOTAL OF ITEMS 1 TO 4 TO SUMMARY</b>  | <b>TOTAL ANNUAL<br/>SUM</b>   | <b>4,683</b> |
|      | <b>NOTE:</b>   |                               |              |
| A    | Waste bins permanently sited are to be emptied three times per week in conjunction with the manual clean of the beach                  |                               |              |
| B    | Above prices to include for transporting materials collected to Authorised Disposal point and paying Disposal Charges                  |                               |              |
| C    | Particular attention shall be paid around areas of obstruction such as beach huts etc.   |                               |              |
| D    | In accordance with the above cleaning schedule, this activity shall include the sweeping of all steps and slipways                     |                               |              |

**Total Costs**

**23,417**