

## **BRAUNSTONE TOWN COUNCIL**

### **POLICY & RESOURCES COMMITTEE – 13<sup>th</sup> JUNE 2024**

#### **Item 10 – Revenue Savings Projects**

##### **Purpose**

To consider public feedback on options for both one-off savings in 2024/2025 and ongoing savings, to ensure the Council focusses its activity and spending on its key priorities and objectives given the current financial constraints and future financial uncertainties.

##### **Background**

Policy & Resources Committee on 25<sup>th</sup> April 2024 considered options for reducing expenditure in future years, to ensure the Council focusses its activity and spending on its key priorities and objectives given the current financial constraints and future financial uncertainties. The Committee approved the proposals for consultation (Minute 116 2023/2024).

##### **One-off Revenue Savings for 2024/2025**

The following have been identified as one-off revenue savings for 2024/2025 and the associated budget has been vired to the Contingency fund. The funds exist in the budget base for delivery in 2025/2026, although there is a risk that costs will increase and therefore, additional funding may need to be found.

<b>TABLE 1 - One-off Revenue Savings for 2024/2025</b>		
<b>Description of one-off saving</b>	<b>Details and Delivery</b>	<b>Saving</b>
Salary Savings: fixed term reduction in contracted hours	Approved until March 2025. Permanent Contract: employee could return to establishment hours.	£16,500
Biodiversity Study and Management Plan	Strategy does not provide a timeline for delivery; therefore, Policy & Resources can postpone to 2025.	£5,200
Carbon Audit – First Review	Scheduled 2024. Strategy due to be reviewed June – September 2024. Merits in postponing to 2025 to provide full year data on solar panels and on battery storage due to be installed later this year.	£4,000
Vehicle Costs	Contract renewal and costs have risen. Delivery not until September 2024 but budgeted for whole financial year.	£3,290
Notice Board Renewal	Year 3 of a 5 year programme; either Capital Plan updated to add another year or remaining 3 year programme delivered over 2 years from 2025/26.	£2,000
<b>TOTAL</b>		<b>£30,990</b>

## Ongoing Revenue Savings for Future Years

Some future and ongoing revenue savings are likely to have an initial cost. Given the current financial constraints, the savings generated will need to exceed any significant cost within the financial year.

The following ongoing savings have been identified:

<b>TABLE 2 – Ongoing Annual Revenue Savings</b>			
<b>Description of one-off saving</b>	<b>Details and Delivery</b>	<b>Set up Cost</b>	<b>Annual Saving</b>
Business Waste Collections	Previous contractor increased their price. Other contractors approached to quote. Quotes assessed to ensure the service was comparable. Cheapest comparable quote at £4,524 p.a. was accepted given it is within delegated spending amounts.	£0	£3,741
Sanitary Waste Collections	Alternative contractors approached and a cheaper contractor was found and accepted given it was within delegated spending amounts.	£0	£847
Car Park Lighting	Turning off half the car park lights at Shakespeare Park (Appendix 1) and Thorpe Astley Community Centre (Appendix 2). There would still be more lighting than at the Civic Centre Main Car Park.  There are no plans to change footpath lighting at Franklin Park, Mossdale Meadows or Thorpe Astley Park.	£226	Approx. £800 to £1,000.
Installation of PIR sensors in corridors	Installation of PIR sensors in corridors at Braunstone Civic Centre. Initial cost; quotes being obtained.	£547	Approx. £450 to £600.
Splitting off Lighting Circuits	Splitting off lighting circuits in the Council's buildings, to enable lighting to be turned off in unused areas or for less lighting to be used where the circumstances allow. Initial cost; quotes being obtained.	£200	Approx. £200 to £250
<b>TOTAL</b>		<b>£973</b>	<b>£6,038 to £6,438</b>

Plans showing the car park lights proposed to remain on and those proposed to be turned off are attached at Appendix 1 for Shakespeare Park and at Appendix 2 for Thorpe Astley Community Centre.

## Public Engagement

A consultation was held between Monday 13<sup>th</sup> May and 9am on Monday 3<sup>rd</sup> June 2024 inviting residents, stakeholders, and the Citizens' Advisory Panel to have their say on the proposals and to identify other areas for consideration.

Key stakeholders at Shakespeare Park and Thorpe Astley Community Centre were contacted to advise of the proposals, particularly in respect of the car park lighting, and inviting them to comment.

The one-off and ongoing annual revenue savings detailed in Tables 1 and 2 respectively were published on the Council's website with details of how residents and customers could make comments and/or further suggestions. A link to the information about the savings and the ability to comment will also be shared on the Council's social media.

Citizens' Advisory Panel on 23<sup>rd</sup> May 2024 received the proposals for comment and were invited to make any further suggestions for savings.

The Panel agreed:

1. with the one-off savings identified in Table 1 and that the projects identified will be postponed for one year; and
2. agreed with the ongoing revenue savings identified in Table 2, with the initial one-off cost and the savings identified being delivered annually.

The Panel did not have any other suggestions for either one-off or ongoing savings the Town Council could consider.

Three members of the public responded to the consultation in writing and a summary of the responses, along with commentary/advise on how to proceed, is set out in Table 3 below:

<b>TABLE 3 – Consultation Responses</b>		
<b>Project</b>	<b>Consultation Response</b>	<b>Comment</b>
Shakespeare Park Car Park Lights	Raised the lights as a concern when replying to the planning application.	Conclude that the respondent supports the proposals to turn off half the Shakespeare Car Park Lights.

<b>TABLE 3 – Consultation Responses</b>		
<b>Project</b>	<b>Consultation Response</b>	<b>Comment</b>
Shakespeare Park Car Park Lights and a New Suggestion	Lights on the Shakespeare Park Sports Pavilion should be considered for turning off altogether; due to the lights being bright and have encouraged youth onto the park later in the evening and the night leading to anti-social behaviour.  <i>(Two responses)</i>	It could reasonably be concluded that the two respondents are happy with the proposals to turn off half the Shakespeare Car Park Lights.  Some of the Lighting on the building provides light for the CCTV coverage. However, it may be the lights could be dimmed or directed. Equally there may be a potential to turn off some of these lights. Any decision will need to be made with the approval of the Shakespeare Park Sports Pavilion Management Association.
New Suggestion	No need to cut the entire field of grass on Shakespeare Park. Suggest just the football playing area, leaving some to become wild flower areas to encourage wildlife like bees.	Generally, when grass cutting is behind this results in complaints to Customer Services, Councillors and directly to Grounds Staff. The Council has a Biodiversity Strategy and consideration should be given to the principle. However, it will not save money but allow for staff resources to be deployed elsewhere.

### Recommendations

1. That the One-off Revenue Savings for 2024/2025, as detailed in Table 1, be confirmed;
2. that the proposed Ongoing Revenue Savings for Future Years, as detailed in Table 2, and at Appendices 1 and 2, be approved and implemented; and
3. that delegated authority be given to the Chief Executive & Town Clerk to determine timescales for implementation of 1 and 2 above; and to consider and implement further measures to reduce expenditure as suggested in the consultation responses in Table 3.

### Reasons

1. To manage cash flow during 2024/2025 to ensure the Council's financial position and resilience would be improved in the short term.
2. To ensure the Council focusses its activity and spending on its key priorities and objectives given the current financial constraints and future financial uncertainties.
3. To implement the proposed projects as resources and priorities permit. To ensure that any other potential areas for savings could be considered and implemented where practical and viable.

# APPENDIX 1

# Shakespeare Park Car Park

### Compliance Status:

For B1 Reduction of Nighttime Light Pollution	Pass
For B3 Reduction of External Lighting	Fail
For B4 External and Internal Lighting Levels	Pass

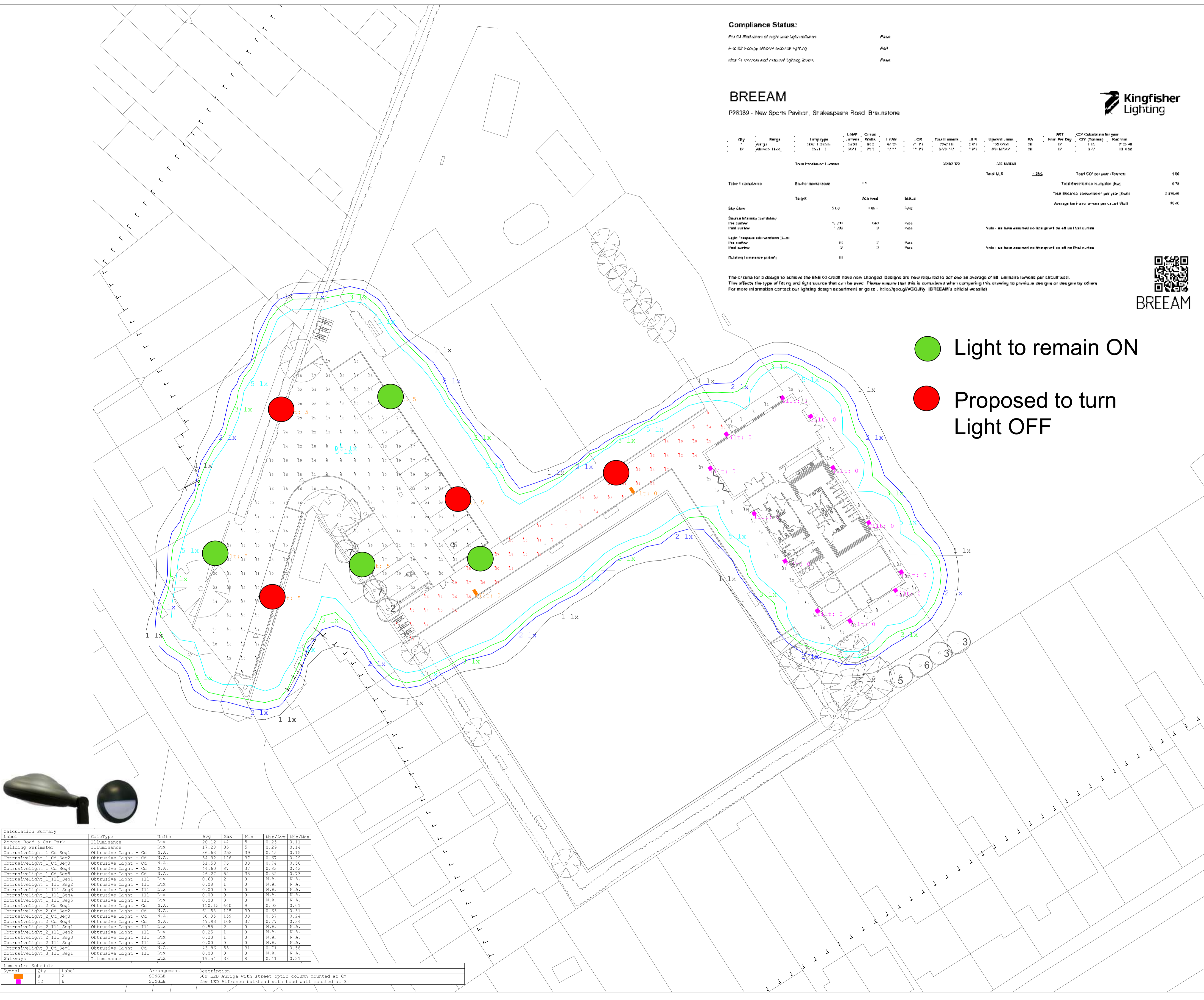
### BREEAM

P28389 - New Sports Pavilion, Shakespeare Road Braunstone



Qty	Usage	Lamp type	LAMP - Output - Lumens	Watts	Power	CR	Total lumens	CR	Upward flux	BS	BS	BS	BS	BS	BS	BS
12	External	25W LED	2500	25	0.95	1.0	30000	0.95	28750	50	15	15	15	15	15	15

The criteria for a design to achieve the BREEAM credit have now changed. Designs are now required to achieve an average of 80 luminaire lumens per circuit watt. This affects the type of fitting and light source that can be used. Please ensure that this is considered when comparing this drawing to previous designs or designs by others. For more information contact our lighting design team or go to: <http://www.breem.com> (BREEAM's official website)



- Light to remain ON
- Proposed to turn Light OFF

Label	CalcType	Units	Avg	Max	Min	Min/Avg	Min/Max
Access Road & Car Park	Illuminance	Lux	20.12	44	5	0.25	0.11
Building Perimeter	Illuminance	Lux	17.28	35	5	0.29	0.14
ObtrusiveLight_1_Cd_Seg1	Obtrusive Light - Cd	N.A.	86.63	258	39	0.45	0.15
ObtrusiveLight_1_Cd_Seg2	Obtrusive Light - Cd	N.A.	54.92	126	37	0.67	0.29
ObtrusiveLight_1_Cd_Seg3	Obtrusive Light - Cd	N.A.	51.50	76	38	0.74	0.50
ObtrusiveLight_1_Cd_Seg4	Obtrusive Light - Cd	N.A.	44.60	87	37	0.82	0.43
ObtrusiveLight_1_Cd_Seg5	Obtrusive Light - Cd	N.A.	46.27	92	38	0.82	0.73
ObtrusiveLight_1_Ill_Seg1	Obtrusive Light - Ill	Lux	0.63	2	0	N.A.	N.A.
ObtrusiveLight_1_Ill_Seg2	Obtrusive Light - Ill	Lux	0.08	1	0	N.A.	N.A.
ObtrusiveLight_1_Ill_Seg3	Obtrusive Light - Ill	Lux	0.00	0	0	N.A.	N.A.
ObtrusiveLight_1_Ill_Seg4	Obtrusive Light - Ill	Lux	0.00	0	0	N.A.	N.A.
ObtrusiveLight_1_Ill_Seg5	Obtrusive Light - Ill	Lux	0.00	0	0	N.A.	N.A.
ObtrusiveLight_2_Cd_Seg1	Obtrusive Light - Cd	N.A.	110.15	640	9	0.08	0.01
ObtrusiveLight_2_Cd_Seg2	Obtrusive Light - Cd	N.A.	61.58	125	39	0.63	0.31
ObtrusiveLight_2_Cd_Seg3	Obtrusive Light - Cd	N.A.	66.35	159	38	0.57	0.24
ObtrusiveLight_2_Cd_Seg4	Obtrusive Light - Cd	N.A.	47.93	108	37	0.73	0.34
ObtrusiveLight_2_Ill_Seg1	Obtrusive Light - Ill	Lux	0.55	2	0	N.A.	N.A.
ObtrusiveLight_2_Ill_Seg2	Obtrusive Light - Ill	Lux	0.25	1	0	N.A.	N.A.
ObtrusiveLight_2_Ill_Seg3	Obtrusive Light - Ill	Lux	0.20	1	0	N.A.	N.A.
ObtrusiveLight_2_Ill_Seg4	Obtrusive Light - Ill	Lux	0.00	0	0	N.A.	N.A.
ObtrusiveLight_3_Cd_Seg1	Obtrusive Light - Cd	N.A.	43.86	55	31	0.71	0.56
ObtrusiveLight_3_Ill_Seg1	Obtrusive Light - Ill	Lux	0.00	0	0	N.A.	N.A.
Walkways	Illuminance	Lux	19.54	38	8	0.41	0.21

Symbol	Qty	Label	Arrangement	Description
	12	A	SINGLE	50w LED Auriga with street optic column mounted at 6m
	12	B	SINGLE	25w LED Alfredo bulkhead with hood wall mounted at 3m

A	For Planning Application	July 16	NR	CW
rev.	description	date	drawn	approved
<input checked="" type="checkbox"/> Information <input type="checkbox"/> approval <input type="checkbox"/> tender <input type="checkbox"/> contract <input type="checkbox"/> construction				
<b>Axis Mechanical &amp; Electrical Consulting Engineers</b> No.8 Poplars Court Lenton Lane Nottingham NG7 2RR United Kingdom tel: +44 (0) 115 9791875 fax: +44 (0) 115 9249179 email: mail@axisconsult.co.uk web: www.axisconsult.co.uk				
<b>Axis</b> M&E Consulting Engineers				
<b>client</b> HSSP ARCHITECTS				
<b>project</b> NEW SPORTS PAVILION SHAKESPEARE ROAD BRAUNSTONE				
<b>drawing</b> PROPOSED EXTERNAL LIGHTING				
drawn	approved	date	scale	
N.R.	C.W.	JULY '16	1:250 @ A1	
drawing ref.			revision	
AX1680-E-01			A	

# APPENDIX 2

## Thorpe Astley Car Park



EXTERNAL WORKS/FINISHES KEY:  
Note name of the soil finishing pattern in the schedule & lay down the site



 Light to remain ON

 Proposed to turn Light OFF

6	Light to remain ON	25.19.00	100
7	Car parking spaces reduced landscaping area	22.69.00	100
8	Proposed to turn OFF	25.63.00	100
9	Proposed to turn OFF	23.61.00	100
10	Gravel margin	25.61.00	100
11	Gravel margin	25.61.00	100
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100	Gravel margin	25.61.00	100

Client: **Blaby District Council**

Architect: **PICK EVERARD**

Project Name: **Thorpe Astley Community Centre**

Location: **Thorpe Astley**

Project No: **1514/15**

Phone: **01933 4402**

Fax: **01933 441225**

www.pick-everard.co.uk

Drawing No: <b>SB0 Plan</b>	Scale: <b>1:200 of A1</b>
Client: <b>Blaby District Council</b>	Project: <b>CONSTRUCTION</b>
Drawing No: <b>040252/A/100</b>	Sheet: <b>0</b>

