

BRAUNSTONE TOWN COUNCIL
CITIZEN'S ADVISORY PANEL – 23rd MAY 2024

Item 7 – Revenue Savings Project 2024/2025 and Ongoing

Purpose

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

Background

Braunstone Town Council is considering options for reducing expenditure in 2024/2025 and 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 Town Council is inviting residents, stakeholders, and the Citizens' Advisory Panel to have their say on the proposals and to identify other areas for consideration.

The one-off and ongoing annual revenue savings detailed in Tables 1 and 2 respectively have been published on the Council's website with details of how residents and customers can 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 and on notice boards.

The Consultation runs until 9am on Monday 3rd June 2024. Residents and stakeholders can submit their comments in writing to Chief Executive and Town Clerk.

Policy & Resources Committee will consider consultation responses at its meeting scheduled for 13th June 2024 and determine any further proposals.

Action Requested

The Panel is asked to consider whether it:

- agrees with the one-off savings identified in Table 1? The projects identified will be postponed for one year.
- agrees with the ongoing revenue savings identified in Table 2? The initial cost is one-off. The savings identified will be delivered annually.
- has any other suggestions for either one-off or ongoing savings the Town Council could consider?

One-off Revenue Savings for 2024/2025

The following have been identified as one-off revenue savings for 2024/2025. The associated budget will be 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.

Description of one-off saving	Details and Delivery	Saving
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 delivery to 2025/2026.	£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
TOTAL		£30,990

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 identified will need to exceed or at least match any initial cost within the financial year.

The following ongoing savings have been identified for consideration:

TABLE 2 – Ongoing Annual Revenue Savings			
Description of one-off saving	Details and Delivery	Set up Cost	Annual Saving
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
TOTAL		£973	£6,038 to £6,438

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.

APPENDIX 1

Shakespeare Park

Car Park

Compliance Status:

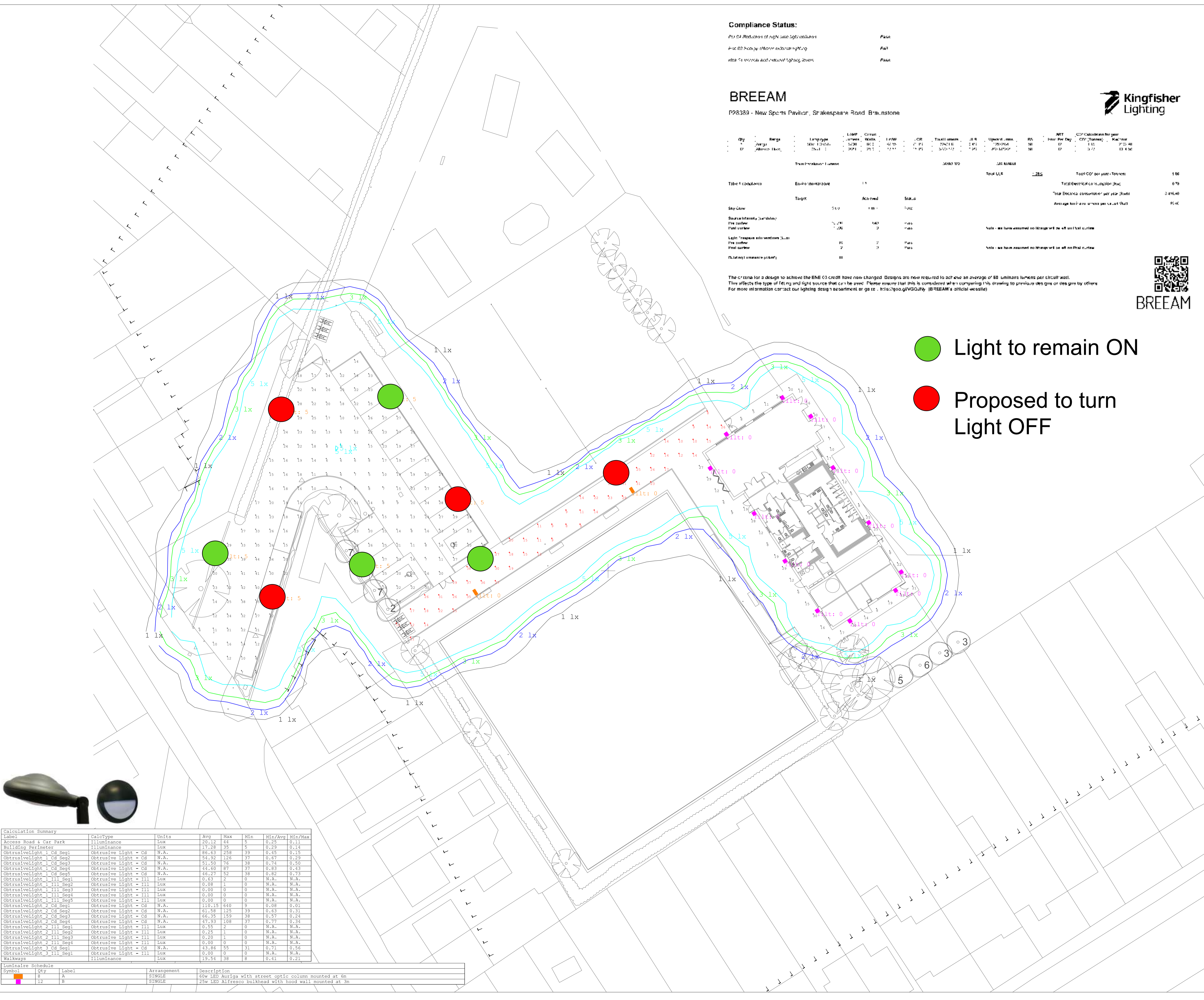
Part D1 Reduction of night time light pollution	Pass
Part D2 Reduce glare external lighting	Fail
Part D3 Control external lighting levels	Pass

BREEAM
 P28389 - New Sports Pavilion, Shakespeare Road Braunstone



Qty	Watts	Lamp type	LAMP - Current	Watts	LPW	CR	Total lumens	Uplight max	Uplight min	Uplight max	Uplight min	Uplight max	Uplight min	Uplight max	Uplight min	Uplight max	Uplight max	Uplight min	Uplight max
1	20.12	44	0.25	0.14															

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.breeam.com> (BREEAM's official website)



- Light to remain ON
- Proposed to turn Light OFF



Calculation Summary

Label	CalcType	Units	Avg	Max	Min	Min/Avg	Min/Max
Access Road & Car Park	Illuminance	Lux	20.12	44	0	0.25	0.14
Building Perimeter	Illuminance	Lux	17.28	35	0	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	0.47	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	0	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	0.77	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	0	0.41	0.21

Luminaire Schedule

Symbol	Qty	Label	Arrangement	Description
A <td>12 <td>B <td>SINGLE</td> <td>60w LED Auriga with street optic column mounted at 6m</td> </td></td>	12 <td>B <td>SINGLE</td> <td>60w LED Auriga with street optic column mounted at 6m</td> </td>	B <td>SINGLE</td> <td>60w LED Auriga with street optic column mounted at 6m</td>	SINGLE	60w LED Auriga with street optic column mounted at 6m
B <td>12 <td>A <td>SINGLE</td> <td>25w LED Alfredo bulkhead with hood wall mounted at 3m</td> </td></td>	12 <td>A <td>SINGLE</td> <td>25w LED Alfredo bulkhead with hood wall mounted at 3m</td> </td>	A <td>SINGLE</td> <td>25w LED Alfredo bulkhead with hood wall mounted at 3m</td>	SINGLE	25w LED Alfredo bulkhead with hood wall mounted at 3m

rev.	description	date	drawn	approved
A	For Planning Application	July 16	NR	CW

Information **approval** **tender** **contract** **construction**

Axis Mechanical & Electrical Consulting Engineers
 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



client
 HSSP ARCHITECTS

project
 NEW SPORTS PAVILION
 SHAKESPEARE ROAD
 BRAUNSTONE

drawing
 PROPOSED EXTERNAL LIGHTING

drawn	approved	date	scale
N.R.	C.W.	JULY '16	1:250 @ A1

drawing ref. AX1680-E-01 **revision** A

NO DIMENSIONS TO BE SCALED FROM THIS DRAWING



APPENDIX 2

Thorpe Astley Car Park



EXTERNAL WORKS/TYPICAL SET:
Note name of the soil finishing given in the
Schedule & lay down the



-  Light to remain ON
-  Proposed to turn Light OFF



6	Light 10A, 11A	25.11.00	100
7	Car parking spaces reduced landscaping area	22.09.00	100
8	Proposed 10A, 11A	25.11.00	100
9	Power zone updated	23.01.00	100
10	Scale changed/overlaid to 1:200	25.11.00	100
11	External works key added	25.11.00	100
12	Final issue	25.11.00	100

Revisions

Client: **Blaby District Council**

Architect: **PICK EVERARD**
 Consulting Engineers
 Project Managers
 Surveyors
 Building Design
 Chartered Surveyors
 LE14 4JG
 Phone 01533 223 4400
 Fax 01533 223 442225
 email: info@pick-everard.co.uk
 www.pick-everard.co.uk

Project: **Thorpe Astley Community Centre**

Drawing No:	S&E Plan	Scale:	1:200 of A1
Project No:	040252/A/100	Date:	05/10/10

BRAUNSTONE TOWN COUNCIL

CITIZEN'S ADVISORY PANEL – 23rd MAY 2024

Item 8 – Improvements to Impey Close Play Area and Open Space

Purpose

To receive and comment on proposals for the refurbishment and enhancement of Impey Close Play Area and surrounding Open Space.

Background

Improvement work to Impey playground and surrounding open space has been included in the Town Council's Capital Plan for 2024/2025 due to the need to update and replace existing play equipment and safety surfaces. The Capital Plan included the following work:

1. Resurface playground with rubber mulch under play equipment and pathway.
2. Install new and replace vandalised equipment.
3. Improve paths, including gravel path "yellow brick road" and planting in surrounding open space.

Proposals

At the meeting of Policy & Resources committee held on 11th January 2024 the committee endorsed the outline proposals for the project to include:

- Keeping the current Slide/Climbing Frame
- Refurbish Swings or install new swings
- Consider installation of additional new play equipment suitable for toddlers and primary school age children
- Installation of new Vehicular Access Gate
- Replacement of existing Wet Pour Safety Surfaces and replace with Rubber Bonded Mulch
- Retain existing benches and bin
- Retain existing bow top fencing around the play equipment
- Proposals to install play equipment for older children around the fenced off play area to cater for all age groups.
- Continuation of tree planting in the area
- Renovate path from Darien Way to Sculpture (top section down towards Brook) and consider installation of drainage
- Installation of bench at end of Darien Way path adjacent to Sculpture
- Addition of new swing suitable for younger/disabled children
- Obtain an assessment of the proposed footpath work from a suitably qualified engineer

Wider Area

Consideration of the wider area was also undertaken to include:

- Continuation of tree planting in the area
- Renovate path from Darien Way to Sculpture (top section down towards Brook) and consider installation of drainage
- Extend tarmac path from end of path from Impey Close to path from Darien Way to Sculpture
- Installation of bench at end of Darien Way path adjacent to Sculpture

Update

Tender documents for the refurbishment and enhancement of Impey Close playground had been circulated to appropriate contractors and site visits arranged for assessments to be undertaken. The closing date for submission of tender documents was 13th May 2024.

Civil engineering plans for works to the footpaths including remedial drainage work had been received as shown at appendix 1 and approved by Policy & Resources Committee on 25th April 2024. Tender documents for the refurbishment of the footpaths would be circulated to appropriate contractors.

Funding

Investigations into potential grant funding schemes that would cover the cost of the Impey Close Play Area refurbishment had been undertaken and two schemes had been found including the National Lottery and Suez Community Fund that the Town Council could apply to. No Grant schemes were currently available for the Footpath Refurbishment work.

Timescales

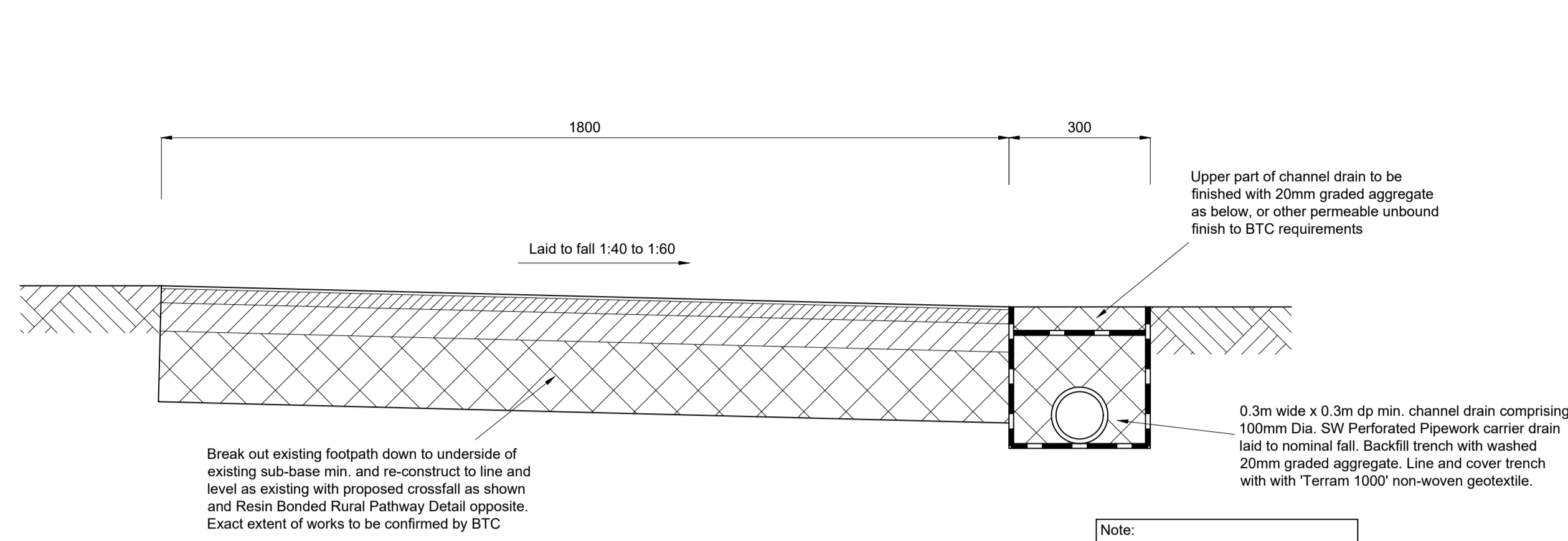
The following timescales for the proposed works is shown below:

Date	Proposal
June 2024	Tenders to be considered and shortlist for Playground Project undertaken by Policy & Resources Committee Invitation to Tender for Footpaths
July 2024	Tenders to consider and shortlist of Footpaths contractors
September – December 2024	Final proposals and contractor agreed and refurbishment work undertaken to playground and footpaths

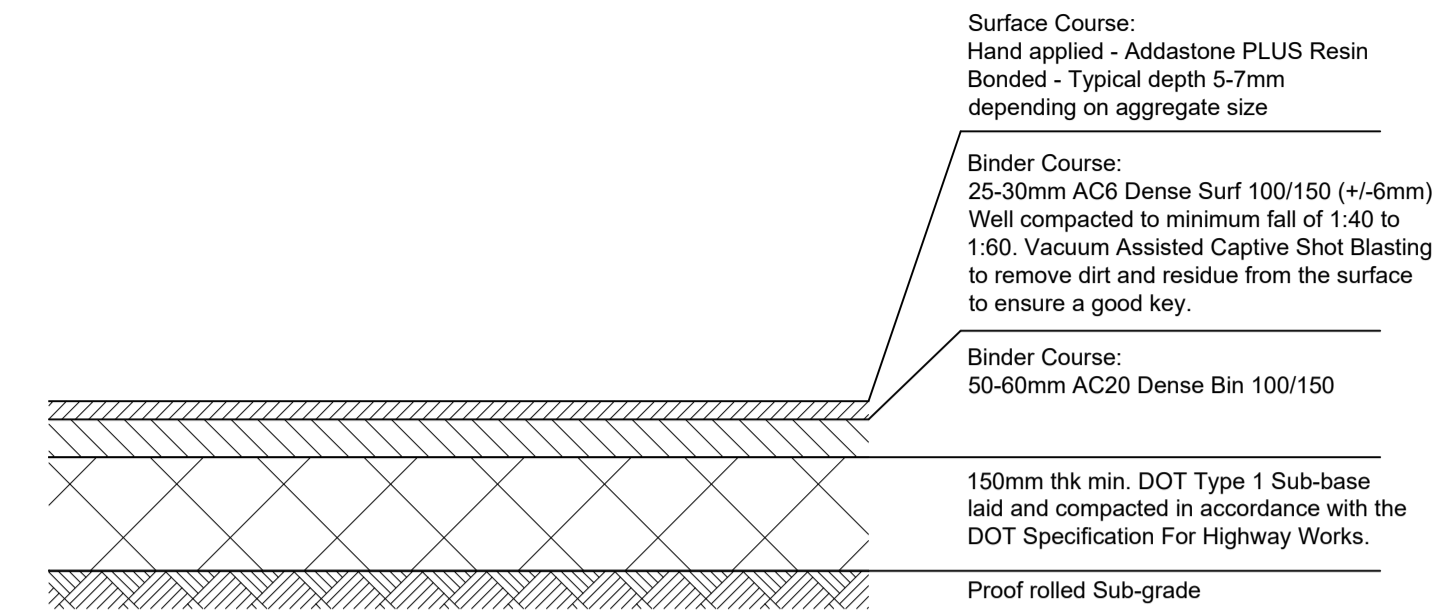
Action Required

Consider and comment on the proposed improvements to Impey Play area and surrounding Open Space.

APPENDIX 1



Typical Section Through Footpath Re-construction - 1:10



Resin Bonded Rural Pathway suitable for pedestrian use

Note:
This detail to be read in accordance with the Department of Transport's Specification for Highway Works.

Surfacing to be placed strictly in accordance with the manufacturer's specification (Addagrip).

NOTES

This drawing is the copyright of the Engineers and may not be reproduced or used except by written permission.

Dimensions must not be scaled from this drawing. The Contractor is to check and verify all building and site dimensions before work is put in hand.

This drawing must be read and checked against any Architects or other specialists drawings.

The Contractor is to check and verify with all Statutory Authorities and the Employer the location and condition of any underground or overhead services or confirm that none exist prior to work commencing on site.

The Contractor shall comply with enactments regulations and working rules relating to safety health and welfare of workpeople.

DRAINAGE NOTES:

- ALL DISCREPANCIES NOTED ON SITE TO BE REPORTED TO THE ENGINEER IMMEDIATELY.
- All dimensions in millimeters and levels in meters unless noted otherwise.
- All work is to be carried out in accordance with the current British Standards, Codes of Practice and Building Regulations.
- The exact position, level, size and use of existing sewers to be confirmed on site. Any discrepancies to be reported to the Engineer PRIOR TO COMMENCEMENT OF WORKS.
- All uncovered and shallow pipework to be protected against construction traffic as part of the Contractors temporary works requirements.
- All un-noted buried pipework to be 150mm dia. unless subject to other notes or noted otherwise.
- All buried pipework to be U-PVC type in accordance with WIs 4-35-01 unless noted otherwise.
- All soft spots encountered in the trench formation to be removed and replaced with graded granular material unless instructed otherwise.
- The design of any temporary works required shall be the responsibility of the Contractor.
- All proposed drainage to be constructed adjacent to new and proposed tree planting to be adequately protected against root activity using root barriers in accordance with the chosen manufacturer's recommendations.
- Contractor to include for the modification of all existing buried services affected by the works. Note that levels across the site will change as a result of the proposals affecting covers and depths to services which may need to be raised or lowered.

29.02.24	Preliminary Issue	AL	-	P01
Date	Description	Drawn	Chkd	Rev
Drawing Status		Preliminary		

21 Stoney Street, Lace Market, Nottingham, NG1 1LP
Tel: 01159 417145
Fax: 01159 484445

Courwood House, Silver Street, Head, Sheffield, S1 2DD
Tel: 01143 21900

Lincoln Office
Tel: 01522 245020
Fax: 01159 484445



Project
Thorpe Astley Estate

Title
Footpath Reconstruction Details

Orig Scale	Noted	Drawn	AL	Checked	-	CHG job No.	J522
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Drawing Number	J522-CHG-Z0-00-DR-C-5030	Revision	P01
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