

**SUPPLEMENTARY 3**

**THE ASSEMBLY**

**Wednesday, 24 February 2010**

**Agenda Item 11a     Alternative Budget Proposals from the British  
National Party Minority Group (Pages 1 - 8)**

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**THE ASSEMBLY****24 FEBRUARY 2010**

<b>BUDGET PROPOSALS FROM THE MINORITY GROUP</b>	<b>FOR DISCUSSION</b>
<p><b><u>Summary</u></b></p> <p>This report sets out the British National Party's alternative budget proposals for 2010/11.</p> <p>This includes proposals around the following:</p> <ul style="list-style-type: none"><li>▪ The level of Council Tax for 2010/11;</li><li>▪ Revenue budget proposals for 2010/11; and</li><li>▪ Capital programme proposals for 2010/11.</li></ul> <p><b>Wards Affected:</b> All Wards</p>	
<p><b><u>Recommendations</u></b></p> <p>The Assembly is asked to note:</p> <ol style="list-style-type: none"><li>1. The British National Party's alternative budget proposals for 2010/11 as set out in Appendix A to this report.</li></ol>	

## **1. Introduction**

1.1 This report sets out the British National Party's alternative budget proposals for 2010/11.

1.2 This includes proposals around the following:

- The level of Council Tax for 2010/11;
- Revenue budget proposals for 2010/11; and
- Capital programme proposals for 2010/11.

## **2. Level of Council Tax for 2010/11**

2.1 Section 30 Local Government Finance Act 1992 obliges local authorities to set the council tax for the forthcoming year.

2.2 The British National Party's aim is for the London Borough of Barking and Dagenham to have the lowest Council Tax in London. To achieve this aim will require significant savings to be made and will not be achievable in one year. The budget proposals included in this report phase in this aim over a 5 year period.

2.3 The proposal is therefore for a reduction in Council Tax of 7% for 2010/11.

## **3. Revenue budget proposals for 2010/11**

3.1 Local authorities are required by law to set a balanced budget for each financial year. This section details the revenue budget proposals of the British National Party. The British National Party would propose investment in the following areas:

- A reduction in Council Tax which would cost £3.5m in 2010/11 (and would need a similar cut for the following 4 years) to support the aim of Barking and Dagenham having the lowest Council Tax level in London;
- An increase in funding of £200,000 to support the Drugs and Alcohol Action Team;
- Investment in 10 police officers directly from the Metropolitan Police at a cost of £400,000 per annum;
- Setting up post office/credit union facilities in the Council's One Stop Shops at a capital cost of £1m, which would require borrowing costs per annum of £100,000;
- The increase in the charge for Meals on Wheels from 2009/10 would be reversed, at a cost of £125,000;
- Reversing the proposals for charging for staff car parking at a cost of £100,000;

- Reversing the proposals to increase fees and charges by 1% at a cost of £220,000;
  - Funding of £200,000 for work experience placements;
  - £100,000 to fund improvements in playgrounds; and
  - £150,000 to fund an enforcement team.
- 3.2 The total of these investment proposals would be £5.1m. These are set out in Appendix A.
- 3.3 The Council needs to save £14m to balance the budget before any additional investment proposals. So to ensure the alternative budget is balanced, a total of £19.1m of savings need to be made.
- 3.4 The British National Party proposes to accept the £14m of savings proposed in the Council budget for 2010/11. Additional proposals are as follows:
- Increasing the savings to be made on strategy and performance by £75,000;
  - Increasing the savings on marketing and communications by £165,000;
  - Removing the equalities and diversity team, saving £350,000;
  - Cutting back the corporate grants programme by half, saving approximately £400,000;
  - Merging divisions within Children's services to reduce administration costs, saving £150,000;
  - Cutting back on the development costs associated with Building Schools for the Future, saving £0.8m;
  - Cutting back expenditure on Human Resources by £1m;
  - A saving of £200,000 on The News;
  - A saving of £500,000 on the corporate security budget;
  - A saving of £600,000 on advertising budgets across the Council;
  - Savings of £60,000 from member development, training, expenses and allowances;
  - Savings of £50,000 on staff development;
  - A saving of £197,000 on Wind Turbines, St Paul's;
  - Merging the Chief Executive and Chief Financial Officer posts, and rationalising senior management arrangements across the Council, saving £400,000; and
  - Further reductions on agency staff realising a saving of £150,000.
- 3.4 Savings detailed above total £19.1m.

#### **4. Capital Programme proposals**

- 4.1 The British National Party would propose investment in the following capital projects:
- Buy back of £4m of homes for Council Housing;
  - £500,000 to fund area based schemes/shopping parades;

- £60,000 to fund Christmas Lighting; and
  - £1m to set up post offices/credit unions in One Stop Shops.
- 4.2 The costs associated with financing these proposals would need to be funded in the Housing Revenue Account and General Fund revenue budgets.
- 4.3 Capital programme proposals are set out in Appendix B.

## Summary of Savings

2010/11  
£ '000

### **Adult & Community Services**

S-AC-01	Support Services-Non Staffing Supplies & Services Budget	250
S-AC-02	Neighbourhood Management	800
S-AC-04	Increase in Vacancy Factor	250
S-AC-05	Contracted/Contracted Services	1,550
S-AC-06	Community Development & Halls	90
S-AC-07	Residential & Day Care-Income Charging from Other Local Authorities	110
S-AC-08	Passenger Transport	250
S-AC-09	Leisure & Arts Service Reductions	300
ADD 1	Equalities & Diversity team	350
ADD 2	Cut Corporate Grant Programs	400

### **Total Adults & Community Services**

**4,350**

### **Childrens Services**

S-CHS-01	Intergrated Family Services-Employee Costs	33
S-CHS-02	Head of Intergrated Family Services-Employee Costs	48
S-CHS-03	Head of Intergrated Family Services-Parenting Support Employee Costs	32
S-CHS-04	Head of Intergrated Family Services-Portage -Employee Costs, Premises & Supplies	20
S-CHS-05	Head of Intergrated Family Services-Community Educational Psychological Service- Employee Costs	50
S-CHS-06	Safeguarding & Rights-Care Placements Efficiency Review	500
S-CHS-07	Safeguarding & Rights-Educational Psychology-Realignment of Childrens Centre Budgets	50
S-CHS-08	SLE-Trident Work Experience	22
S-CHS-09	SLE-Adult College-External Funding	145
S-CHS-10	SLE-Vacant Admin Post	25
S-CHS-11	SLE-Adult College	80
S-CHS-12	CP & TC-Schools Data Pack	50
S-CHS-13	CP & TC-Joint Commissioning Unit	40
S-CHS-14	CP & TC-Policy & Performance-DSG Contribution to GM & Hos Costs	80
S-CHS-15	Increase Income Generation at the Vibe	38
S-CHS-16	Q & SI-Community Music Service & Trewern	300
S-CHS-17	Q & SI-Advisory Teachers	300
S-CHS-18	Q & SI-Reduction in 2 Snr Advisor Posts	150
S-CHS-19	Q & SI-Westbury Centre & Admin-Reduction in Costs	50
S-CHS-20	Q & SI-School Improvement/Education Inclusion	300
S-CHS-21	Q & SI-Realignment of Under 5 Services	30
S-CHS-22	Q & SI-Family Learning-Realignment of Services to Support under 5s	50
S-CHS-23	Q & SI-Cross Division Savings- Travel & accomadation	300
ADD 3	Merging Divisions and Administration in Childrens Services	150
ADD 4	Building Schools for the Future	800

### **Total Childrens Services**

**3,643**

### **Customer Services**

S-CUS-01	Fleet Department Contract Changes	1,000
S-CUS-02	Reduction of Staff-costs during off-peak season	156
S-CUS-03	Staff restructure to achieve Target Operating Model	781
S-CUS-04	Deletion of Managerial posts & reduction in support/admin	1,053
S-CUS-05	Staff restructure in OSS/Contact Centre to achieve Target Operting Model	200
S-CUS-06	Efficiency savings in General Housing	150

### **Total Customer Services**

**3,340**

### **Resources**

S-RES-01	Town Twinning	31
S-RES-02	Civic Reception	8
S-RES-03	Electoral Services-Supplies & Services	6
S-RES-04	Strategy & Performance -Employee Costs	125
S-RES-05	Strategy-Performance & Marketing & Comms	240
S-RES-06	Corporate Finance	250
S-RES-07	Human Resources- Realignment of Supplies & Services Budgets	40
S-RES-08	HR Management Information & Performance Reduction in Posts	35
S-RES-09	Occupational Health - Reduction in Posts	80
S-RES-10	Schools-HR	20
S-RES-11	ICT market testing	100
S-RES-12	Health & Safety-Reduction in Posts	40
S-RES-13	Learning & Developmement-Reduction in Posts	80

S-RES-14	HR Recruitment-Reduction in Posts	50
S-RES-15	Various ICT Savings	800
S-RES-16	Regeneration& Economic Development Reduction in Posts	200
S-RES-17	Accommodation Strategy	300
S-RES-18	Asset Strategy-Charge Staff to Capital	35
S-RES-19	Skill Mix Capital Delivery	50
S-RES-20	Printer Rationalisation	5
S-RES-21	Reduction in Use of Consultants	75
S-RES-22	Corporate Client Restructure	38
S-RES-23	Rationalisation of Term Contracts	6
S-RES-24	Vehicle Hire - Cleaning Services	3
S-RES-25	Grounds Maintenance	5
S-RES-26	Energy Management Capacity	50
S-RES-27	Water Dispensers	6
S-RES-28	Impact of 2% Vacancy factor Increase	618
S-RES-29	Reduction in Supplies & Services spend	305
ADD 5	Cut Back Human Resources	1,000
ADD 6	The News	200
ADD 7	Corporate Security	500
ADD 8	Advertising budget	600
ADD 9	Member Development & Training	50
ADD 10	Members expenses & travelling allowances	10
ADD 11	Staff development training	50
ADD 12	Wind turbines, St Pauls	197
	<b>Total Resources</b>	<b><u>6,208</u></b>
	<b>Corporate</b>	
S-CRP-1	Review of PA's across council Direction & HoS	70
S-CRP-2	Review of PPP teams	500
S-CRP-3	Reduction in Consultancy spend	370
S-CRP-4	Reduction in Phones & Blackberry's	60
ADD 13	Council Reorganisation CE/DOF	400
ADD 14	Further reductions in Agency staff - in house	150
	<b>Total Corporate Services</b>	<b><u>1,550</u></b>
	<b>TOTAL ALL SAVINGS PROPOSALS</b>	<b><u>19,091</u></b>
	<b>TOTAL SAVINGS</b>	



### Summary of Investment

	<u>£ '000</u>
Fees and Charges no increase 2010/11 @ 1%	220
Meals on Wheels - reverse increased charge from 09/10	125
Increase DAAT funding	200
No charge for staff car parking	100
Police Officers investment (10 @ £40k)	400
Setting up Post Office/Credit Union in One Stop Shops	100
Cheapest Council Tax in London in 5 Years (£3.5m saving per annum for 5 years)	3,500
Work Experience placement	200
Playgrounds	100
Enforcement	150
 <b>INVESTMENTS TOTAL</b>	 <b><u><u>5,095</u></u></b>

**Capital Programme**

£ '000

**In addition to the current Capital Programme the following schemes are proposed**

Purchase of former council properties	4,000
Area based schemes/shopping parades	500
Christmas lighting	60
Setting up Post Office/Credit Union in One Stop Shops	1,000
<b>TOTAL</b>	<b><u>5,560</u></b>