

REPORT TO CONSTITUTION & ACCOUNTS COMMITTEE

REPORT OF: Corporate Manager Democratic and Legal Services
and Civic Support Officer

REPORT NO. CS2

DATE: 9th January 2006

TITLE:	Civic Budget
COUNCIL AIMS/PORTFOLIO HOLDER NAME AND DESIGNATION:	Councillor Paul Carpenter Democratic Representation
CORPORATE PRIORITY:	N/A
CRIME AND DISORDER IMPLICATIONS:	N/A
FREEDOM OF INFORMATION ACT IMPLICATIONS:	N/A
BACKGROUND PAPERS:	None

INTRODUCTION

1. Members will recall that, following the high level of scrutiny directed towards civic protocol and the civic budget during 2004/05, changes to the way the function was being delivered and supported were implemented and closely monitored as a direct consequence. This report is therefore intended to update Members on the civic budget for 2005/06 and to consider the budget issues for 2006/07.

RECOMMENDATION

2. Members are requested to consider:
 - 1) the current year's spend and commitments against the budget for 2005/06.
 - 2) to consider and make recommendations to cabinet in respect of the 2006/2007 budget.

BUDGET 2005/06

3. The Civic Functions Budget for 2005/06 is attached at appendix A.

4. The total budget for 2005-2006 is £42,010, representing a reduction of around £8,000 on the previous year's budget. The 'controllable' element of this budget is £33,770. As at 31 December 2005 actual spend, including known commitments amounted to £28,787.39 leaving a balance of £4,982.61.

The cost of the Civic Dinner is estimated at £2,400 and the Annual Meeting Lunch estimated at £400. The balance remaining would then be £2,182.61. This will be used primarily to cover Civic ceremonies (excluding transport) and general administration expenses.

5. With effect from the 1 June 2005 a contract was let for the provision of Car and Chauffeur. The Council, under the terms of the contract, is committed to paying a monthly sum of £550 irrespective of usage. The current budget allows for an additional, variable element, of £7,030 to enable the Chairman to represent the District Council.

The Chairman has struck a fine balance between the use of the contracted Chauffeur and his own vehicle, thereby maximising the number of functions he has been able to carry out. At the end of December he will have represented South Kesteven on over 100 events, with approximately another 30 already committed to the end of his civic year.

6. Members are asked to note that the transport provision for the year has been fully allocated and, with four months of the civic year remaining, could result in the Chairman being unable to take on any additional functions to which he may receive an invite.

The Chairman would therefore like to take the opportunity, if the Committee allows, to discuss this issue further. His experiences in 2005/06 could be used in establishing the draft budget for 2006/07 and 2007/08.

7. During November the Council disposed of the Civic Vehicle. The proceeds will be credited to the Civic budget in 2005/06. The proceeds could be used to allow the Chairman to undertake additional duties.

CONCLUSION

9. The financial statement assists in ensuring that the Chairman's activities are carefully monitored and controlled to ensure that expenditure as at the date of this report is within budget.

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