

SOUTH EAST ENGLAND COUNCILS EXECUTIVE COMMITTEE MEETING



Date: 13 November 2013

Subject: **South East England Councils subscriptions and budget 2014-15**

Report by: Cllr Paul Watkins, SEEC Secretary & Treasurer

Recommendations:

SEEC Executive members are asked to:

- i) Continue the freeze in SEEC subscription levels for 2014-15 and submit this recommendation for approval by the SEEC AGM in July 2014
- ii) Support a budget of £265,700 for 2014-15, replicating current year spending.

1. Introduction

- 1.1 The SEEC constitution specifies that membership subscriptions and budget for the coming year should be discussed by the Executive Committee at least three months before the end of the financial year.
- 1.2. As in previous years, subscription levels will be finally endorsed and invoices issued following the SEEC AGM – next year the AGM will be 3 July 2014.

2. Proposed subscription level

- 2.1 SEEC has operated a subscriptions freeze since July 2011 and it is proposed that this continues for 2014-15. This gives subscription levels of:
 - £1,705 per district
 - Unitary councils pay £1,705 for each 50,000 population
 - County councils multiply £1,705 by the number of districts in their county.
 Section 4 shows a full table of subscription rates. (NB this includes some councils not currently in SEEC membership).

3. Draft SEEC Budget 2014-15

- 3.1 The outline budget for 2014-15 below sets out spending of £265,700, carrying forward spending levels for the current financial year. This is a significant saving over earlier years, representing a 26% cut of over £93,000 since the 2011-12 budget of £359,000. Savings have been achieved by reducing spend in areas including meetings, research, office and IT costs. Sharing costs with South East Strategic Leaders, including a shared admin post and joint conferences, has also contributed to the savings.
- 3.2 As previously agreed with members, the budget continues to draw on reserves to maintain subscriptions at an affordable level. In 2014-15 – as in the current year – the draw on reserves is estimated at just below £60,000. Once again this represents a significant reduction on the amount drawn from reserves in earlier years.

3.3 SEEC draft budget for 2014-15:

Estimated income

Estimated subscriptions	180,730
Shared services	16,600
Conference contributions	2,000
Interest	6,000
Estimated income	£205,330

Estimated expenditure

Staff costs (<i>includes NI and pension</i>)	202,800
Projects/ Research	10,000
Topical conferences/ workshops	10,000
Regular meeting costs	15,500
Rent	7,700
Travel	2,100
Insurance	1,500
Professional fees	2,800
IT/website	8,200
Admin/office costs	5,100
Estimated expenditure	£265,700

4. SEEC subscription rates

Authority	Multiplier	Base rate £	2014-15 amount per council £
Each District, City & Borough Council	1	1,705	1,705
County councils			
Buckinghamshire	4	1,705	6,820
East Sussex	5	1,705	8,525
Hampshire	11	1,705	18,755
Kent	12	1,705	20,460
Oxfordshire	5	1,705	8,525
Surrey	11	1,705	18,755
West Sussex	7	1,705	11,935
Unitary authorities			
Bracknell Forest	3	1,705	5,115
Brighton & Hove	5	1,705	8,525
Isle of Wight	3	1,705	5,115
Medway	5	1,705	8,525
Milton Keynes	5	1,705	8,525
Portsmouth	4	1,705	6,820
Reading	3	1,705	5,115
Slough	3	1,705	5,115
Southampton	5	1,705	8,525
West Berkshire	3	1,705	5,115
Windsor/Maidenhead	3	1,705	5,115
Wokingham	3	1,705	5,115