

JOINT ARCHIVES COMMITTEE REPORT

BUDGET 2005 - 06

19 January 2005

Tim White, ASSISTANT CHIEF EXECUTIVE REGENERATION

PURPOSE OF THE REPORT

1. To:
 - a) advise Members on the proposed 2005 – 2006 budget for Teesside Archives
 - b) seek approval to progress with this submission
 - c) seek approval for Teesside Archives fees and charges for 2005 - 06

BACKGROUND

2. As Members are aware the Action Plan resulting from the inspections of 2002 required growth in the revenue budget as identified in previous committee reports. At the meeting on 4 August 2004 it was agreed that each authority would consideration be given by each individual authority to the implementation of the identified financial implications for staffing (total £39,941) within each authority's budget for 2005/06. At the meeting on 27 October 2004 it That consideration be given by each individual authority to making provision in the 2005/06 capital budget setting process in relation to addressing the Archives Service storage issues, pending resolution of precise amounts required (outline capital costs £70,000; and/or revenue £30,000).
3. To ease progression with the budget setting process a standstill budget plus inflation (2%) is proposed. This is the minimum required budget to assure continuation of service but does not allow for the improvements required to ensure the continued appointment as a Public Record office. Members should be aware of the attached risk as stated in paragraph 4.

4. The Officer group has also assessed fees and charges relating to services provided. These are shown in paragraph 7. It should be noted that income forms 5% of the budget. Additional income generation is continually sought but it is unlikely that this would increase more than the inflation increase without further investment.

OPTION APPRAISAL/RISK ASSESSEMNT

5. This is the minimum budget required to maintain the service at current level of operation it does not allow for the full implementation of the Action Plan in line with the requirements to retain the appointment of a place of deposit as delegated by The National Archives. The continuation of this appointment will rely on reasonable improvements and developments being in place in line with past recommendations. The withdrawal of the appointment means that the service would not be able to hold deposited public records under Section (I) of the Public Records Act 1958. These include records of local courts, hospitals and health Authorities and Coroners.

FINANCIAL IMPLICATIONS

6. These relate to the minimum budget required for the Archives Service 2005 – 2006

	budget £	increase £	% split
Hartlepool	26204	779	16.8
Middlesbrough	40523	1023	25.98
Redcar & Cleveland	37981	1206	24.35
Stockton-on-Tees	51270	1630	32.87
total (net)	155979	4639	
income	7534	7350	

7. Fees and Charges

Listed below are the proposed fees and charges. It should be noted that there have been no increases made for three years. Black and white copying stays the same; colour copying will be a new service available spring 2005. Computer and reader printer charges have been brought in line with those for copying. Charges for research, conservation and storage have been rationalised for ease of implementation although this has led to increases of up to 25% it is felt that this will not decrease use and is a more realistic charge for staff time.

photocopies b&w	£0.15 (A4), £0.25 (A3)
photocopies colour	£0.50 (A4), £0.75 (A3)
PC / Reader printer	£0.50
Research	£5 / 15 minutes (incl. 5 copies + postage)
Conservation work	£12 / 30 minutes
Storage	£15 / metre

8. **Ward Implications**

There are no ward implications arising from this report

9. **Legal Implications**

The withdrawal of the appointment means that the service would not be able to hold deposited public records under Section (I) of the Public Records Act 1958. These include records of local courts, hospitals and health Authorities and Coroners.

RECOMMENDATIONS

10. That members approve:

- a) the proposed budget for 2005 – 2006.
- b) progression with this submission
- c) the fees and charges for 2005 - 06

REASONS

11. The recommendation is supported for the following reason

- a) This will allow the service to maintain the current level of operation.
- b) The adoption of the Action Plan is in line with the requirements to retain the appointment of a place of deposit as delegated by The National Archives.

BACKGROUND PAPERS

No background papers were used in the preparation of this report.

AUTHOR: Chrys Mellor

TEL NO: (01642) 729048

Address:

Website: <http://www.middlesbrough.gov.uk>