

JOINT ARCHIVES COMMITTEE REPORT

BUDGET 2006 - 07

21 June 2006

Tim White, ASSISTANT CHIEF EXECUTIVE REGENERATION

PURPOSE OF THE REPORT

1. To:
 - a) advise Members on the proposed 2006 – 2007 budget for Teesside Archives
 - b) seek approval to progress with this submission
 - c) seek approval for the fees and charges for 2006 - 07

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 give consideration 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 was agreed that consideration be given by each authority to make 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. The revenue funding has been secured for staffing and the posts are now filled. The decision of NECC not to purchase Exchange Buildings means that there is now a need to identify funding for the progression of the improvements as in paragraph 2. This is in progress.
4. The fees and charges relating to services provided have been assessed. 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 budget required to provide the service at a level in line with the staffing requirements to retain the appointment of a place of deposit as delegated by The National Archives. The continuation of this appointment will rely on further 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 budget required for the Archives Service 2006 – 2007

	budget £	% split
Hartlepool	35330	16.8
Middlesbrough	54636	25.98
Redcar & Cleveland	51208	24.35
Stockton-on-Tees	69126	32.87
total (net)	210300	
income	7718	

7. Fees and Charges
Listed below are the proposed fees and charges.

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 2006 – 2007.
 - b) progression with this submission
 - c) the fees and charges for 2006 - 07

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.

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