

## MIDDLESBROUGH COUNCIL

### Joint Archives Committee Report – Budget Update

Kevin Parkes – Director, Regeneration

27 October 2011

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#### PURPOSE OF THE REPORT

1. To update members on the expenditure for July to September of the 2011-2012 revenue budget.

#### SUMMARY OF RECOMMENDATIONS

2. That members note the expenditure on the budget to 30<sup>th</sup> September 2011.

#### IF THIS IS A KEY DECISION WHICH KEY DECISION TEST APPLIES?

3. It is over the financial threshold (£150,000)   
It has a significant impact on 2 or more wards   
Non Key

#### DECISION IMPLEMENTATION DEADLINE

4. For the purposes of the scrutiny call in procedure this report is.

Non-urgent   
Urgent report

If urgent please give full reasons

## **BACKGROUND AND EXTERNAL CONSULTATION**

5. Appendix 3 shows the revenue expenditure to the 30<sup>th</sup> September 2011. Budgets are on target, including the commitment to deliver the 10% saving this year.

## **IMPACT ASSESSMENT (IA)**

6. Not applicable.

## **OPTION APPRAISAL/RISK ASSESSMENT**

7. Not applicable.

## **FINANCIAL, LEGAL AND WARD IMPLICATIONS**

8. There are no financial, legal or ward implications.

## **RECOMMENDATIONS**

9. That members note the expenditure on the 2011-12 budget.

## **REASONS**

10. To approve quarter 2 expenditure

## **BACKGROUND PAPERS**

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

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