

MIDDLESBROUGH COUNCIL

Joint Archives Committee Report – Budget outturn 2011-2012 and budget approval 2012-2013

Kevin Parkes – Director, Regeneration

26th April 2012

PURPOSE OF THE REPORT

1. To :
- Update members on the final outturn of the 2011-2012 revenue budget.
 - Seek approval of the proposed 2012-2013 budget for Teesside Archives.

SUMMARY OF RECOMMENDATIONS

2. That members :
- Note the expenditure on the budget to 31st March 2012.
 - Approve the proposed budget for 2012-2013.

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 1 shows the revenue expenditure to the 31st March 2012. There was an under-spend on the staffing budget due to staff vacancies within the Archives Service. The budget under-spend was reflected in the quarter four invoices to each authority.
6. The commitment that was given to achieve an in year saving, prior to the review, of 10%, was achieved.
7. Appendix 2 indicates the proposed budget for 2012-2013 and reflects the changes made following the Archives service review undertaken in 2011-12. The contributions from each authority reflect the population based on the mid year estimates for 2010.

IMPACT ASSESSMENT (IA)

8. Not applicable.

OPTION APPRAISAL/RISK ASSESSMENT

9. The 2012-13 budget is 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 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.

FINANCIAL, LEGAL AND WARD IMPLICATIONS

10. There are no financial, legal or ward implications, other than the need to approve the 2012-13 budget.

RECOMMENDATIONS

11. That members note the expenditure on the 2011-12 budget.
12. That members approve the proposed budget for 2012 - 2013.

REASONS

13. To enable the budget for 2012-13 to be set.

BACKGROUND PAPERS

No background papers

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