

EXECUTIVE REPORT

Joint Archives Committee Report – Projected budget outturn 2012-2013 and budget approval 2013-2014

Executive Member for Regeneration

Kevin Parkes, Director of Neighbourhood & Communities

14th February 2013

PURPOSE OF THE REPORT

- 1. To update members on the projected outturn of the 2012-2013 revenue budget for Teesside Archives and seek approval for the proposed budget for 2013-2014

SUMMARY OF RECOMMENDATIONS

- 2. That members note the expenditure on the budget to 31st December 2012 and the projected final outturn and approve the proposed budget for 2013-2014.

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 for Teesside Archives to the 31st December 2012, and the projected outturn to the 31st March 2013. There has been an under-spend on the staffing budget due to a staff vacancy within the Archives Service. The Archivist post has now been filled, with the new member of staff commencing employment on 1st January 2013. Any amendments to the final outturn will be reflected in the final Q4 invoices to each authority.
6. Appendix 2 shows the projected budget for 2013-14. There is an overall 2.4% increase in the budget mainly due to increased premise costs.
7. The contributions from each authority for 2013-14 will reflect the population % based on the mid year estimates for 2011.

IMPACT ASSESSMENT (IA)

8. N/A

OPTION APPRAISAL/RISK ASSESSMENT

9. The 2013-14 budget is required to provide the service at a level in line with the 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 2013-14 budget.

RECOMMENDATIONS

11. That members note the expenditure on the 2012-13 budget.
12. That members approve the proposed budget for 2013 - 2014.

REASONS

13. To enable the budget for 2013-14 to be set.

BACKGROUND PAPERS

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

AUTHOR: Jen Brittain
TEL NO: (01642) 729418

Address:

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