

**EXECUTIVE REPORT**

**Joint Archives Committee Report - Projected budget outturn 2014-2015 and budget approval 2015-2016**

**Executive Member for Regeneration and Economic Development**

**Kevin Parkes, Executive Director for Neighbourhoods and Communities**

**12<sup>th</sup> February 2014**

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**PURPOSE OF THE REPORT**

- 1. To update members on the projected outturn of the 2014-15 revenue budget for Teesside Archives and seek approval for the proposed budget for 2015-16

**SUMMARY OF RECOMMENDATIONS**

- 2. That members note the expenditure on the budget to 31<sup>st</sup> December 2014 and the projected final outturn on the budget for 2014-15.
- 3. That members approve the proposed budget for 2015-16.

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

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

**DECISION IMPLEMENTATION DEADLINE**

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

Non-urgent   
Urgent report

If urgent please give full reasons

**SUMMARY INFORMATION MUST BE RESTRICTED TO THIS PAGE ONLY**

## **BACKGROUND AND EXTERNAL CONSULTATION**

6. Appendix 1 shows the revenue expenditure for Teesside Archives to the 31<sup>st</sup> December 2014, and the projected outturn to the 31<sup>st</sup> March 2015.
7. Appendix 2 shows the projected budget for 2015-16. There is a small increase in the budget due to the 2.2% pay award implemented in January 2015 but there has been no increase in the rent paid as part of the custodian agreement.

## **IMPACT ASSESSMENT (IA)**

N/A

## **OPTION APPRAISAL/RISK ASSESSMENT**

8. The 2015-16 budget is required to provide the service at a level in line with the requirements to retain the appointment of 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**

9. There are no financial, legal or ward implications, other than the need to approve the 2015-16 budget.

## **RECOMMENDATIONS**

10. That members note the expenditure on the 2014-15 budget.
11. That members approve the proposed budget for 2015-16.

## **REASONS**

12. To enable the budget for 2015-16 to be set.

## **BACKGROUND PAPERS**

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

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