

EXECUTIVE REPORT

Joint Archives Committee Report - Projected budget outturn 2015-2016 and budget approval 2016-2017

Executive Member for Regeneration and Economic Development

Kevin Parkes, Executive Director for Neighbourhoods and Communities

15th March 2016

PURPOSE OF THE REPORT

- 1. To update members on the projected outturn of the 2015-16 revenue budget for Teesside Archives and seek approval for the proposed budget for 2016-17

SUMMARY OF RECOMMENDATIONS

- 2. That members note the expenditure on the budget to 31st December 2015 and the projected final outturn on the budget for 2015-16.
- 3. That members approve the proposed budget for 2016-17.

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 31st December 2015, and the projected outturn to the 31st March 2015 and the projected budget for 2016-17. There is a small increase in the budget due to the pay award implemented in January 2015 and the changes to Employer National Insurance Contributions but there has been no increase in the rent paid as part of the custodian agreement. The service has been able to reach the income target thanks to external digitisation partnerships and it is hoped the service can build on this trend moving forward.

IMPACT ASSESSMENT (IA)

N/A

OPTION APPRAISAL/RISK ASSESSMENT

7. The 2016-17 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

8. There are no financial, legal or ward implications, other than the need to approve the 2016-17 budget.

RECOMMENDATIONS

9. That members note the expenditure on the 2015-16 budget.
10. That members approve the proposed budget for 2016-17.

REASONS

11. To enable the budget for 2016-17 to be set.

BACKGROUND PAPERS

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

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