

Report of:	Richard Horniman, Director of Regeneration and Culture Executive Member for Communities and Education
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Submitted to:	Joint Archives Committee – 30 th September 2020
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Subject:	Budget Report
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Summary

Proposed decision(s)
That the Committee notes the position of the 2020-2021 budget

Report for:	Key decision:	Confidential:	Is the report urgent?¹
<i>Decision / discussion / information</i>	No	No	No

Contribution to delivery of the 2018-22 Strategic Plan		
Business Imperatives	Physical Regeneration	Social Regeneration
N/A	N/A	N/A

Ward(s) affected
N/A

What is the purpose of this report?

To update members on the outturn of the 2020-21 revenue budget for Teesside Archives

Why does this report require a Member decision?

The decision is set out in the Terms of Reference of this Committee and the decision cannot be implemented without a Member decision.

Report Background

The budget shows that spending is on target for the current financial year. Income may be slightly down due to the service being closed because of Covid19, but the service should still reach its target. The budget paper (see appendix A) shows the underspend accumulated over the previous two financial years that was intended to be spent on a system for managing born digital records. This sum should now be considered in light of the proposal set out to move the service and the revised option to manage born digital records (Appendix B). This proposal offers a way forward without incurring additional ongoing costs at this stage.

What decision(s) are being asked for?

That members note the expenditure on the 2020-21 budget.

Why is this being recommended?

That members note the budget for the 2020-21 financial year.

Other potential decisions and why these have not been recommended

N/A

Impact(s) of recommended decision(s)

Legal

N/A

Financial

N/A

Policy Framework

N/A

Equality and Diversity

N/A

Risk

N/A

Actions to be taken to implement the decision(s)

N/A

Appendices

A: Archives Budget Working Papers

Background papers

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

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