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AGENDA

Pwyllgor CYDBWYLLGOR ARCHIFAU MORGANNWG

Dyddiad ac amser y cyfarfod DYDD GWENER, 19 TACHWEDD 2021, 2.00 PM

Lleoliad CYFARFOD O BELL

Aelodaeth Cyngorydd John (Cadeirydd)
Y Cyngorwyr Colbran, Burnett, Cowan, Cunnah, George, Henshaw, Higgs, Jarvie, B Jones, K Jones, R Lewis, Y Cyngorydd Wendy Lewis, Robson a/c Smith

Tua
Amser.

1 Ymddiheuriadau am Absenoldeb

Derbyn ymddiheuriadau am absenoldeb.

2 Datgan Buddiannau

I'w wneud ar ddechrau'r eitem ar yr agenda dan sylw, yn unol â Chod Ymddygiad yr Aelodau.

3 Cofnodion *(Tudalennau 5 - 6)*

Cymeradwyo cofnodion y cyfarfod blaenorol fel cofnod cywir

4 ADRODDIAD YR ARCHIFYDDWR GLAMORGAN AM Y CYFNOD 1 AWST I 31 HYDREF 2021 *(Tudalennau 7 - 32)*

5 2021/22 ADRODDIAD MONITRO MIS 6 A 2022/23 CYNIGION CYLLIDEB *(Tudalennau 33 - 48)*

6 Dyddiad y cyfarfod nesaf - 18 Chwefror 2022

Davina Fiore

Cyfarwyddwr Llywodraethu a Gwasanaethau Cyfreithiol

Dyddiad: Dydd Llun, 15 Tachwedd 2021

Cyswllt: Andrea Redmond, 02920 872434, a.redmond@caerdydd.co.uk

GWE-DARLLEDU

Caiff y cyfarfod hwn ei ffilmio i'w ddarlledu'n fyw a/neu yn olynol trwy wefan y Cyngor. Caiff yr holl gyfarfod ei ffilmio, heblaw am eitemau eithriedig neu gyfrinachol, a bydd y ffilm ar gael ar y wefan am 12 mis. Cedwir copi o'r recordiad yn unol â pholisi cadw data'r Cyngor.

Gall aelodau'r cyhoedd hefyd ffilmio neu recordio'r cyfarfod hwn

Ar ddechrau'r cyfarfod, bydd y Cadeirydd yn cadarnhau a gaiff y cyfarfod cyfan neu ran ohono ei ffilmio. Fel rheol, ni chaiff ardaloedd y cyhoedd eu ffilmio. Fodd bynnag, wrth fynd i'r ystafell gyfarfod a defnyddio'r ardal gyhoeddus, mae aelodau'r cyhoedd yn cydsynio i gael eu ffilmio ac y defnyddir y lluniau a recordiadau sain hynny o bosibl at ddibenion gwe-ddarlledu a/neu hyfforddi.

Os oes gennych gwestiynau ynghylch gwe-ddarlledu cyfarfodydd, cysylltwch â'r Gwasanaethau Pwyllgorau ac Aelodau ar 02920 872020 neu e-bost [Gwasanethau Democraidd](#)

GLAMORGAN ARCHIVES JOINT COMMITTEE

20 AUGUST 2021

Present: Councillor (Chairperson)
Councillors Colbran, Cowan, Henshaw, Jarvie, W Lewis,
Robson and Smith

70 : APOLOGIES FOR ABSENCE

Apologies had been received from Cllrs Burnett, George and John.

71 : DECLARATIONS OF INTEREST

None received.

72 : MINUTES

The minutes of the meeting held on 21 May 2021 were agreed as a correct record.

73 : REPORT FOR THE PERIOD 1ST MAY TO 31ST JULY 2021

Members were provided with a comprehensive update on the work, visits and achievements of the service for the period 1 May 2021 – 31 July 2021; the Appendices listing notable accessions, information on collections and the interesting enquiries.

In Summary the Archivist stated that it had been a hugely positive quarter with the reopening of the Glamorgan Archives searchroom to the public in June. Incremental improvements to access continued to be made, within COVID regulations, and it was hoped that this would continue over the rest of the year. Staff have been working hard on continuing projects and partnership working, and there were a significant number of calls on the time of the team from different organisations. The Archivist added that it had been pleasing to be known for the strength of their work and that there was high value in a partnership with Glamorgan Archives.

Members were invited to make comments, observations and ask any questions.

Members sought clarity on why the 1931 census was not going to be published. The Archivist explained that the 1931 census was destroyed during the War, the 1941 census did not happen as this was during the War, and because a census cannot be published for over 100 years after it has taken place, the next published census will be in 2052, this was why the 1921 census was so important as it is the last one to be published for a long while.

Members sought clarity on the issues with the Building Management System and were advised that the Building Management System itself was fine, it the computer used to access it from within the offices that had broken, this was going to be addressed imminently.

Members thanked the Archivist for a very thorough update report.

RESOLVED: to note the report.

74 : GLAMORGAN ARCHIVES MONTH 3 MONITORING REPORT 2021/22

Members were advised that the report provided the Glamorgan Archives Joint Committee with details of actual expenditure and income as at the 30th June 2021 (Month 3), against the approved 2021/22 Budget and projections for the full year outturn position.

A comprehensive update of each headline in the report was provided and therefore Members did not have any questions on the report.

RESOLVED: to

- a) Note the projected full year outturn position for 2021/22 as detailed in this report.
- b) Note the budget amendment as detailed in the report.

75 : DATE OF NEXT MEETING

19 November 2021 at 2.00pm via Microsoft Teams

The meeting terminated at 2.50 pm

THE COUNCILS OF BRIDGEND COUNTY BOROUGH,
CAERPHILLY COUNTY BOROUGH, CARDIFF, MERTHYR
TYDFIL COUNTY BOROUGH, RHONDDA CYNON TAF
COUNTY BOROUGH AND VALE OF GLAMORGAN



GLAMORGAN ARCHIVES JOINT COMMITTEE

19 NOVEMBER 2021

**REPORT OF: THE GLAMORGAN ARCHIVIST TO THE GLAMORGAN ARCHIVES
JOINT COMMITTEE – QUARTERLY REPORT FOR THE PERIOD 1 AUGUST TO
31 OCTOBER 2021**

PURPOSE OF REPORT

1. To present to the Joint Committee the quarterly report describing the work of Glamorgan Archives for the period 1st August to 31st October 2021.

BACKGROUND

2. As part of the agreed reporting process the Glamorgan Archivist updates the Joint Committee quarterly on the work and achievements of the service. This report follows a new format mirroring the targets in the Strategic Plan agreed in May 2021.

Members are asked to note the content of this report.

ACHIEVEMENTS AGAINST ANNUAL PLAN

Please note that targets due for completion in later years may not be mentioned here unless work has taken place in this quarter.

- 3. Outcome 1: User communities are able to access the service's resources, no matter where they are in the world, through enhanced provision of digital services.**

1.1 Establish a priority programme for digitisation of collections and enhance access to digital collections through a broad range of avenues

A new prioritisation system has been drafted and work is underway to identify priorities for cataloguing, conservation and digitisation – pulling together existing information and adding new. Quarterly collections meetings for relevant staff will start in November.

1.2 Improved access to collections through an enhanced online catalogue

Data has been exported from the CALM database and sent to Metadatis for import into Epexio, the new cataloguing software, along with details of all the fields used. Reports have been generated and a first version of the Epexio database containing our data should be available to staff soon. There are likely to be several iterations before the system is ready to use.

1.3 Improved website with more resources and assistance available online 24/7

Heather Mountjoy, Archivist, ran a virtual one-to-one research consultation with a Bangor University PhD student researching Italian workers employed in the metal industry in South Wales. The session focussed on records of the Glamorgan Hematite Iron Ore Mine at Llanharry (D561).

1.4 Increased use of social media shared amongst the whole team with growing usage figures

On 27 August members of Vale People First, a self-advocacy group for people with a learning disability in the Vale of Glamorgan, took over our social media. They shared content – text, images and film – across all our social media platforms, promoting their ‘Deja-vu in the Vale’ project and webpages which explore the history of Barry.

Our blog featured a series of articles on the history of Roath Park, inspired by postcard views of the park taken by Cardiff photographer Ernest Bush during the first part of the 20th century. The use of the lake for swimming and fishing and the park as a concert venue were explored. Articles have also looked at the work of the Maes-yr-Haf Settlement in the Trealaw area during the inter-war years, and the content of a 17th century recipe book held within the collection.

Volunteer Tony Peters was contacted by a member of the public to let him know how much he had enjoyed his blog article on the Gilbert Taylor Papers relating to the Spanish Civil War. The article inspired the gentleman concerned to visit the searchroom and read Gilbert Taylor’s letters for himself, showing that the blog not only raises awareness of the wealth and variety of material available at the Archives, but also encourages people to visit and consult that material.

Notable social media posts have featured content relating to the commemoration of the Aberfan Disaster, Black History Month, Pride Cymru Week, the execution of Dic Penderyn, the 40th anniversary of the peace march to Greenham Common, the 80th anniversary of the first Second World War air raids on south Wales, the Olympic and Paralympic Games, Sporting Heritage Day and Diwrnod Shwmae/Su’mae.

Social media has been used to promote several ongoing projects, highlighting the Time and Tide Project and the Glamorgan's Blood online exhibition, the availability of our workhouse records on Ancestry, our online schools workshops, and the work of our volunteers.

We took part in the ARA Scotland summer social media campaign #ArchiveHoliday, posting holiday related content linked to weekly themes. We have also contributed to the ongoing Archives Wales social media campaign.

1.5 Enhanced range of online events, with additional services like recorded events

In September we held our latest online event, when Dr Abdul-Azim Ahmed of Cardiff University spoke on 'Islam in the Landscape of Cardiff'. It was a fascinating talk which drew on Dr Ahmed's research on British mosques and his longstanding interest in the history and settlement of Muslims in Wales.

1.6 Agree and deliver a digital preservation repository

Work has been continuing on the Welsh Vital Digital Information project in collaboration with colleagues from archive services across Wales. An audit of data from Children's and Family Services across the authorities has been started. Additional work looking at the long-term preservation of adoption records and the records of looked-after children is also underway in conjunction with a working group of the Chief Archivists' in Local Government Group of the Archives and Records Association (UK and Ireland).

1.7 Develop and deliver a Digital Strategy

A draft of a Digital Strategy has been prepared and is being worked on.

4. Outcome 2: A wider range of people are aware of Glamorgan Archives and the work that the service does.

The majority of work under Outcome 2 is due to be completed in years 2023-2026. However some progress has been made against the following targets:

2.2 Build relationships with local media outlets to tell stories of local interest from across Glamorgan

The Glamorgan Archivist featured in the episode of the Antiques Roadshow filmed at Dyffryn Gardens and broadcast on 19 September. She spoke about the photographs of residents of Butetown taken by photographer Fred Petersen during the first part of the 20th century.

2.3 Work with existing and potential community groups from across the area through broad community engagement

Cardiff People First visited the Archives to undertake filming as part of the Taking Over the New Normal project, which aims to ensure heritage organisations remain accessible to all in spite of changes brought about by the Covid19 pandemic. Members were filmed doing tasks in the Archives, including registering a customer at reception, cleaning documents in the Studio, cataloguing and digitising documents, producing material from the strongrooms and answering a family history enquiry. The resulting films will be premiered at an online launch event in November.

Heritage and Cultural Exchange's 'Tiger Bay and the World' exhibition is now on display in our foyer. Vaughan Gething, MS for Butetown, visited to view the exhibition and meet with representatives from HCE and Archives staff.

The Senior Archivist continues to work with Heritage Services at Rhondda Cynon Taf CBC on their Proud Valley project exploring the diverse history of the RCT area. As part of the project, students from the University of South Wales will undertake research using our collections.

A project on the history of St Mary's Church, Pontypridd, which took place in 2019/20 and was supported by the Archives, finally came to a close in October. A service of thanksgiving was held at St Catherine's Church to note the project achievements and celebrate the exhibition produced as a result of the research work by the local community.

The Senior Archivist met with the team at Aubergine Café in Riverside, Cardiff, to discuss the preservation of their archive material and potential partnership working. She met with the team leading on the project to regenerate Cardiff Market, discussing records held at the Archives which illustrate the Market's history and signposting to local history groups who may wish to participate in the project. She also met with the Museum of Welsh Cricket regarding a potential grant funded project working with Radnor Primary to explore their local history and in particular the influence of former pupil Sir Herbert Henry Merrett on Glamorgan Cricket Club and Cardiff City Football Club.

Following his successful talk as part of our online events programme, the Senior Archivist met with Dr Abdul-Azim Ahmed to discuss the preservation of the records of mosques in Wales. It was agreed to work with the Muslim Council of Wales, of which Dr Ahmed is Secretary General, to put out a call to mosques to deposit their records with their local archive services. As most of the mosques in Wales are based in the south east, Glamorgan Archives will lead on this project, signposting to other archive services as required.

Grangetown Local History Society have returned to the Archives for their monthly meetings. Society meetings were suspended during the pandemic, with a lack of digital skills preventing them from meeting online. They are now meeting once a month in our Rhondda meeting room, with Covid guidelines limiting the numbers present and ensuring social distancing and the wearing of facemasks are in place.

The Welsh Place-Name Society held a meeting at Glamorgan Archives during August. A small group of eight members gathered to celebrate the 100th birthday of the Society's President, Gwynedd Pierce.

The Senior Archivist continues to attend meetings of the LGBT Cymru Research Network and sits on the Steering Group of the Scribla project, where she offers support and advice on archive research as required.

A letter of support has been provided to The Mentor Ring for an application for Lottery funding for a project to celebrate the history of the South Asian community in Wales. We have also offered advice to St John's Cymru on the care of their records.

The Glamorgan Archivist met with representatives from the Welsh Norwegian Society regarding the work planned on the Norwegian Church in Cardiff Bay, and the care of the collections held there.

The service has been approached by Central European University in Vienna to partner with them on a project to investigate, and prepare a toolkit on, the impact of participation in cultural heritage through galleries, libraries, archives and museums (GLAM). An application for funding from the European Union has been prepared and was submitted in October. If successful, Glamorgan Archives would help with the development and testing of the toolkit alongside other GLAM organisations from across Europe.

5. Outcome 3: People of all ages have developed skills and are better prepared for the workplace through engagement with Glamorgan Archives.

3.2 Use collections to engage schools in discussions re topics of interest

Although we are currently unable to welcome school visits to the Archives, several schools have contacted us and we have provided advice and resources as appropriate. The schools include Birchgrove Primary, Ffaldau Primary, Grangetown Primary, Millbank Primary, Rhws Primary, St Cuthbert's Primary Butetown, St Paul's Primary Grangetown, Ysgol Gyfun Gymraeg Bro Eirwg and Ysgol Gynradd Gymraeg Pen-y-Groes.

Usage figures for our digital education resources available on People's Collection Wales, and through them on Hwb, have been received. These cover the period to 13 October 2021.

	No. of Views	Potential reach
First World War	1255	37,650
Second World War	1620	48,600
From the Collieries to Cardiff Docks	1030	30,900
Tudors and Stuarts	1174	35,220
Shopping in the Past	1094	32,820
Rich and Poor in Victorian Times	1085	32,550
Combined Hwb Resource	582	17,460

3.4 Continue and enhance opportunities for Work Placements at Glamorgan Archives

Cardiff University and Cardiff Metropolitan University have contacted us regarding developing work experience opportunities in the new year. We have responded positively hoping to build on the remote placements we developed earlier in the year.

We have also been approached by Swansea University regarding long-term placements for students but have had to turn this down for 2022, although we hope to be able to assist in future years.

6. Outcome 4: The legal and evidential value of archives is at the forefront of the service's work.

4.1 Work to increase advocacy and representation within constituent local authorities

We have continued to work with colleagues from across the funding authorities during this quarter, including providing advice on the development of the Heritage section of the redeveloped Library in Maesteg. Additionally, further advice was provided on the potential conservation of volumes of the Tynewydd Women's Labour group to colleagues within RCT.

The Glamorgan Archivist has continued to assist colleagues in Merthyr Tydfil with the archives work related to the development of the Cyfartha Castle site, and has also advised Information Management colleagues in Cardiff regarding the transfer of Council records from paper to digital. She also met with colleagues in Cardiff Council regarding the work of the Welsh Vital Digital Information Project and discussed how this might complement work that is underway in the authority.

4.3 Ensure records from all partner authorities are transferred to Glamorgan Archives in a timely and efficient manner, and are stored to the best professional standards both in paper form and electronically

Contacts made with the South Wales Information Forum are a positive route to discussions with the relevant Information Management colleagues across the six funding authorities and more work will be undertaken to pursue this as a way of ensuring the records are transferred in a timely and regular manner.

4.4 Work with ARCW Collections at Risk Project

The ARCW Records at Risk Project Officer alerted us to the closure of Rhys Davies Logistics Ltd, a haulage company based in Taff's Well. The administrators were

contacted and arrangements made to transfer any records suitable for permanent preservation once the process of administration is complete.

7. Outcome 5: Collections are gathered, kept and shared using the best professional standards.

5.1 Begin a systematic stocktake of all collections as part of Collections Weeks

Collections Weeks are planned for w/c 29th November 2021 and 13th June 2022, and a work-plan is currently being developed for the first of these.

5.2 Ensure a balance of cataloguing, conservation and digitisation priorities

Initial receipts were issued within the target time. Full receipts were issued within 15 working days for 38% of the accessions; the target is 60%. 88% of the accessions received between November 2020 and April 2021 had receipts issued within the 6 months target for more complicated deposits; the target is 90%.

Details of all accessions received in the last quarter can be found in Appendix 1 including notable accessions

Work continues on assigning cataloguing priority scores for all collections; two thirds of all collections have now been assessed. Work is also being done on bringing together required work on cataloguing, conservation and digitisation so this can be a coherent programme and will align together.

The deliveries of the William Burges plans from Cardiff Castle have continued during the quarter. Each delivery is checked and condition-assessed by conservation on receipt. The plans themselves seem to be in good condition and those with damage have had conservation treatment carried out previously. Some of these repairs will need to be undone as they are either inappropriate or non-archival quality materials have been used, such as mounting techniques, non-archival quality mount board, non-archival quality sleeves, multiple items in one sleeve or mounts that are far too large and a large number of plans and document that have been mounted onto what appears to be blotting paper or other lightly or unsized paper.

The Principality Building Society have resumed delivery with two deliveries this quarter. The volumes are checked for and cleaned of mould on arrival.

A further two boxes of glass plate negatives have been added to an existing deposit; both were badly mould damaged which has caused some loss of images. These have been cleaned and added to the other 59 boxes.

The final 109 volumes of registers from Pontypridd Registrars have been completed with 90 volumes having new covers, 14 volumes being re-backed and 5 having their boards refurbished and consolidated along with some pages being re-attached and tears repaired.

The Plymouth Estate plans being repaired as part of the National Manuscript Conservation Trust-funded project have continued to be worked on. Digitisation work and conservation treatment has been undertaken to various degrees on each of the five volumes. Students from Cardiff University Conservation courses have applied to assist with this and the second NMCT-funded project that is underway.

Work on photographs from the Associated British Ports collection, as part of the continuation of the Time and Tide project, has been started. The photographs were stuck on thin blue card, which was not good for their long-term preservation and meant that information written on the back of the photographs was not visible. Removing the photographs from the card and repackaging them is being done in down-time between other tasks.

The Assistant Conservator is also continuing to work on flattening and repairing the rolled Quarter Sessions rolls.

Work is continuing on the Royal Welsh College of Music and Drama NMCT project. Rose Hellyer is still volunteering as a conservation intern on the project. A second intern Freya Chambers, a former Cultural Ambition trainee with the service and now BSc conservation student, will also be working on the project on.

The Conservator has been advising Chepstow Museum on storage options, environmental control equipment, cold storage and photographic and photographic negative storage.

5.3 Develop coherent programme of external funding applications

Two large collections, the Cardiff Castle Burges plans and the records of the Principality Building Society, continue to be transferred on a regular basis and are being considered for external funding applications for work needed. c.889 drawings have arrived from the Castle to date and it is estimated a further 6 deliveries will be made over the forthcoming months before the whole collection has been received. Three significant deposits of ledgers, minute books and other financial records have been received from the Principality with the last delivery expected in November. Material from the Principality started being delivered in December 2019 but progress was interrupted by the pandemic. Once fully received it will be possible to appraise and sort both collections and consider applying for grant funding where appropriate.

5.4 Complete half-finished collections

Work on completing the Time and Tide project continues, with Lowis Lovell, Archivist, continuing to catalogue records of Associated British Ports South Wales.

8. Outcome 6: Resources are managed to the best possible advantage with all due consideration given to sustainability and value-for-money, whilst maintaining a flexible and agile service.

6.1 Manage budget to ensure best value for money and appropriate use at all times

Regular budget monitoring sessions continue to be held looking at current spend and projecting outturn figures for the end of the financial year.

We have been working with Cardiff Council's Audit and Investigations service to conduct a thorough audit of the Archives' work during September and October. A draft report is expected towards the end of November.

6.2 Maximise income generation opportunities

Discussions are underway with colleagues from the Welsh County Archivists' Group regarding future potential projects to work on together to digitise specific classes of records alongside commercial digitisation companies. In particular, records of interest would include nonconformist material and other record-sets that have not yet been worked on.

Records of the workhouse and cottage homes for the Poor Law Unions of Bridgend, Cowbridge, Cardiff, Merthyr Tydfil and Pontypridd are now available to search on a pay-per-view basis through the online family history service Ancestry as part of the agreement reached in 2019.

6.3 Maximise staffing complement through grant funding and efficient use of resources

Recruitment of a Kickstart Trainee began in September. The role is that of Digital Assistant and will focus on the digitisation and online accessibility of collections. We failed to recruit during the initial round, leading to the post being readvertised in late-October.

6.4 Ensure an inclusive and well-developed workforce

Half-Year Personal Development Reviews have been completed for all staff.

A new term of Welsh Language classes have begun, with two staff returning to Uwch 2 and another to Canolradd. A fourth member of staff has started a Gloywi Iaithe course which is aimed at fluent speakers and focusses on developing confidence and skills in using Welsh in the workplace.

David Hail, Records Assistant, completed the 3-day 'First Aid at Work' course.

The Glamorgan Archivist and the Conservator completed manual handling training. Additional staff will take the course over the coming months.

The Senior Archivist attended the Welsh Government Senior Leaders Workshop on the Violence Against Women, Domestic Abuse and Sexual Violence National Training Framework, on behalf of the Glamorgan Archivist.

The Glamorgan Archivist, Hannah Price, and Louise Hunt, Archivists, attended the 3-day Archives and Records Association virtual conference, thanks to funding provided by Archives and Records Council Wales. There were three themes to this year's conference: sustainability, diversity, and advocacy.

The Glamorgan Archivist also attended Equality Impact Assessment training, as well as the 4-session Heritage Digital Academy looking at digital improvements to services. She also attended a session on Awareness of EU Citizens' Rights and visited Gwent Archives to discuss possible avenues for joint collaboration.

The Senior Archivist continues to attend meetings of Cardiff Council's Welsh Language Co-ordinators group.

The Conservator has completed her CPD review and retained her Accredited status. Comments received from the assessors were very positive.

6.5 Ensure sharing of skills with partner organisations as much as feasible

Opportunities have arisen for pest identification training and emergency preparedness training being developed amongst partner services, and it is hoped that these will be held in forthcoming months.

6.6 Ensure Archives Accreditation is renewed and continued

An application for the renewal of the service's Accreditation status was submitted at the end of September. Archives Accreditation is awarded for a term of six years and the original award had expired in November 2020, but the service was advised to wait to complete an application until September 2021. A validation meeting was held with representatives from Welsh Government before the application was submitted to the Accreditation Panel in November. We expect to hear the result of the application before the end of November.

6.7 Ensure a broad range of opportunities for volunteers

19 volunteers continue to work remotely on projects, contributing approximately 325 hours during the quarter. They have largely been working on four projects: indexing of crew lists from the port of Cardiff, indexing of Merthyr Tydfil Union admission and discharge registers, producing a finding aid for the Crawshay diaries, and the transcription of the Leversuch family correspondence. Two of the volunteers are working on research projects, and writing posts for the Archives' blog. Listing of images in the Cardiff Bay Development Corporation has been

paused until the Kickstart trainee is in post and able to progress scanning slides from the collection.

Staff are planning for the return of on-site volunteering, following Cardiff Council's Covid procedures to keep staff and visitors safe. A three-week timetable has been developed with each volunteer attending for one 2 and a half hour slot during that period. There will be a maximum of three volunteers in the office over the course of the day. Detailed guidelines are being developed to ensure that volunteers return with confidence fully aware of the changes implemented in the office.

An application for funding from the National Lottery Heritage Fund was submitted in September in conjunction with Gwent Archives, Cardiff University Special Collections and the National Library of Wales. The project will look at offering volunteering opportunities on a digital platform to catalogue and transcribe material, meaning that opportunities will be available to a wider range of people from further afield.

6.8 Ensure service is run transparently

The quarterly reports to the Joint Committee have been enhanced and altered to reflect the new Strategic Plan, and to ensure the service is reporting against the new targets that were agreed in May.

The searchroom has been consistently busy since reopening in June. Feedback from staff on the new procedures around advance booking and pre-ordering of documents has been positive. Equally positive feedback has been received from the public, including:

Thank you so much for making my visit yesterday so pleasurable. The help and assistance from the team was wonderful and the inciteful way they were able to assist was greatly appreciated. My research into the history of Cinema in Porthcawl has advanced thanks to accessing planning applications diligently secured in the archive. I will be back again soon I hope.

Thank you so much for all your friendly help last Tuesday, when I visited the Glamorgan Archive[s]. It was very much appreciated and I'm glad to say that I was able to fill in a number of gaps in [my great-grandfather's] life story.

Arrangements have been made for the new Cardiff Council Members Code of Conduct to be available for consultation in the searchroom, due to ongoing restrictions on public access to Cardiff County Hall.

The national and benchmarking reports from the ARA Distance Enquiries Survey have been received. Results for Glamorgan Archives were pleasing. A full report can be found in Appendix V.

The target for responding to remote enquiries is met. Feedback has included:

This is just brilliant! The service you have provided has been easy to use in every way. My grateful thanks.

Thanks for your comprehensive and extremely informative email... it is much appreciated.

I can't thank you enough for all of your assistance and sending everything so quickly!!

The Journey to Democracy exhibition, produced by the Parliamentary Archives and installed in the foyer at the beginning of March 2020, has finally closed. We estimate that around 700 people saw the exhibition during the pre and post-lockdown periods.

6.11 Work more collaboratively with neighbouring archive services

The second meeting of the newly reconstituted Welsh County Archivists' Group was held in September and discussed the wide range of collaborative projects that are currently underway, as well as national initiatives.

Work is continuing on the pan-Wales 'Life in Wales in the 1920s' online exhibition to be launched along with the 1921 Census in 2022. The Glamorgan Archivist is leading the working group to develop the exhibition.

The Senior Archivist represents Glamorgan Archives on the ARCW Diversity and Inclusion Group. We are also represented on the ARCW Marketing Group and the ARCW Digital Preservation Group.

6.12 Improve management of Glamorgan Archives building

The latest quarterly Health and Safety check of the building was carried out in October looking at issues that need to be dealt with. A long-list of issues is being developed so that work can be prioritised and carried out over forthcoming years.

Current suppliers continue to attend the building to undertake all the usual checks and tests that are required and issues are identified and rectified as needed.

A service Business Continuity Plan is being developed to work alongside the Disaster Plan. It has been obvious that this plan is required following the pandemic.

The computer linking to the building management system has now been replaced and the new one is working well.

The strongroom air handling run times from its reinstallation are given below:

AHU 1	140.8 hours
AHU 2	1 hour
AHU 3	1755.9 hours
AHU 4	840.6 hour

Strongroom Environmental Conditions for the Quarter

Average Temperature and Humidity							
Strongroom 1		Strongroom 2		Strongroom 3		Strongroom 4	
Temp.	RH*	Temp.	RH*	Temp.	RH*	Temp.	RH*
19.8°C	60.0%	20.5°C	54.5%	19.6°C	56.2%	19.9°C	52.1%

*Relative Humidity

The pest traps in the strongrooms have recently been checked and cleared. The findings are given below:

Pest Traps in Strongrooms		
Location	Front Door	Back Door
Strongroom 1	1 Spider*	3 Spiders*
Strongroom 2	Empty	Empty
Strongroom 3	Empty	Empty
Strongroom 4	Empty	2 Spiders*

*Spiders are not pest insects so do no harm to the collection.

SUMMARY

- Glamorgan Archives has had another positive quarter, achieving a number of targets in the annual plan and even making progress against some of the longer-term goals from the overarching Strategic Plan.

The building and the team are still somewhat limited by the ongoing restrictions and cannot undertake all of the things that were done pre-pandemic. However, the team continues to do their best to adapt services and do as much as possible when necessary. This has been shown this quarter by students returning to the Archives for the first time since March 2020, and the planning that has been undertaken to safely allow volunteers to return to the building. The development of digital services to reach out to users online continues to take up a lot of the time of the team, but continues to grow and provide incredibly positive feedback.

LEGAL IMPLICATIONS

- The Glamorgan Archivist is appointed by the Committee to manage the joint archives service on behalf of the Committee; to exercise the duties powers and functions of the parties under the enactments agreements and instruments set out

in the Joint Archives Committee agreement dated 11 April 2006; to comply with national standards for archive keeping; to satisfy the requirements of Welsh Government with regard to archive services; to provide the services agreed by the parties; and to develop such additional services as may be appropriate.

11. The Glamorgan Archivist acts at all times under the direction and supervision of the Committee and the quarterly reports of the Glamorgan Archivist to the Committee enable the Committee to discharge its duty to provide maintain and develop a joint archives service for the parties.

FINANCIAL IMPLICATIONS

12. Any direct financial implications arising from this report have been accounted for in the 2021-22 monitoring position and will be met from within the revenue budget, supplemented, where necessary, from the General Reserve. In line with previous agreement, any underspend will be added to the General Reserve to support future budgetary pressure.

Laura Cotton
Glamorgan Archivist
12th November 2021

Appendix I

Mothers' Union, Llandaff Diocese, Records: Llandaff Parish Branch			
Accession No:	2021/51	Reference No:	DMUL
Records of meetings, programmes, orders of service, scrapbook of cards with international branch, minutes of AGMs and meetings, general information, accounts. Date of records: 2001-2017			
Principality Building Society Records			
Accession No:	2021/52, 78, 81	Reference No:	D1746
Various ledgers including, borrowers' ledgers, cash books, minutes, registers of members, passbook registers and records from other building societies including Chatham Building Society, Second Chatham Building Society, Urban Building Society, Maesteg Permanent Benefit Building Society, Gorseinon Permanent Benefit Building Society and Aberavon Mutual Permanent Building Society, Building Society Gazette, Building Society's Association Report of Proceedings at Annual Meeting Date of records: 1850s-1993			
H J B Wills Photographer of Cardiff Records			
Accession No:	2021/53, 64	Reference No:	D1813
Glass negatives, mostly half plate, but some full plate and larger 10x15 plates. The negatives include a range of photographic portraits and other images including photographs of buildings and work places. Date of records: early 20th century			
West Park (Porthcawl) Limited, Glynbridge Homes, Architect's Drawings			
Accession No:	2021/54	Reference No:	D1820
Construction and record drawings Date of records: 20th century			
EJ Llewellyn of Barry, Printers, Papers			
Accession No:	2021/55	Reference No:	D1819
General Register for Factories, entries 1938 – 1986, Factory doctor receipts, Accident Book, Articles of Association, Purchase of Freehold Letters, Schedule of Deed 1887 – 1968, Memorandum dated 1893, Registration Business Name, Purchase Tax Registration, To Limited Company, Insurance Certificates, Indenture of Apprenticeship Certificates, Closure of business, Premises Sale Date of records: 19th-20th century			
Royal Antediluvian Order of Buffaloes, Records			
Accession No:	2021/56	Reference No:	D615
Prince of Wales Lodge No 877: Order of Business, Printed Ceremonies Booklet, 1972 Rule Book, Roll of Honour Certificate Date of records: 20th century			
William George Chamberlain, Musician, Papers			
Accession No:	2021/57	Reference No:	D1814

Letters of introduction, some concert programmes and other miscellaneous paperwork.

Date of records: c1920s-1960s

Theatr Iolo Theatre Company Records

Accession No:	2021/58	Reference No:	D1815
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Company reports, Business and Artistic plans, Scripts, Tour schedules, Posters, Flyers, Newsletters, Responses from schools, Comments Books, Education packs, Press cuttings including reviews, Photographs of productions

Date of records: 1990-2015

Glamorgan Family History Society Records

Accession No:	2021/59	Reference No:	D37/1/143
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Journal no. 143

Date of records: Sep 2021

Dr W. T Rees Pryce of Cardiff Collection

Accession No:	2021/60	Reference No:	D1827
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Maps, photographs and other papers relating to South Wales

Date of records: 20th century

Bella Brown, Lord Mayor of Cardiff and Chairman of South Glamorgan, Papers

Accession No:	2021/61	Reference No:	D1619
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Photograph album, newscuttings book, presentation album containing illuminated account of time as Lord Mayor of Cardiff

Date of records: 1979-1980

Penarth Civic Society

Accession No:	2021/62	Reference No:	D1824
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Administrative records including agendas, minutes, meeting papers, newsletters and correspondence. Additional material may be included

Date of records: 1990s-c2011

Gelligaer Historical Society Records

Accession No:	2021/63, 90	Reference No:	D1499/1/53-54
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'Gelligaer Times' - Issue Nos. 57-58

Date of records: Aug – Oct 2021

Llangynwyd Ecclesiastical Parish Records

Accession No:	2021/65	Reference No:	P82CW
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St Cynwyd: Baptism registers, 1901-2000 (with loose pages 1769-1815), Registers of Banns, 1945-2000, Marriage registers, 1907-2019, Burial registers, 1902-1982, Registers of Services, 1909-2004, Accounts books, 1897-1956, PCC Membership Book, 1935-1965; St Tydfil, Bryn, Baptism register, 1902-2002, Marriage registers, 1927-1984; St David, Maesteg, Baptism register, 1898-1946, Register of Services, 1929-2003; Holy Innocents, Maesteg, Baptism register, 1937-1962, Register of Services, 1945-1966; St Michael, Maesteg, Baptism register, 1898-1913

Date of records: 1897-2019

Iwan Huphreys, Solicitor, Cardiff Bay Development Corporation, Photographs

Accession No:	2021/66	Reference No:	D1828
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Photographs taken by Iwan Humphreys during the site visit by the House of Commons Select Committee on the Hybrid Cardiff Bay Barrage Bill; Photographs of the Barrage Bill Team office at Church House, Westminster used during the Hybrid Bill House of Commons proceedings and of a team dinner at the Gran Paradiso Restaurant in the "division bell" district of Westminster
Date of records: 1990s

Barry Lane, Former Chief Executive Cardiff Bay Development Corporation, Papers

Accession No:	2021/67	Reference No:	D1829
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Papers held by Barry Lane and relating to his time as Chief Executive of the Cardiff Bay Development Corporation and subsequently
Date of records: 1990s-2000s

Cardiff Bay Barrage Act 25th Anniversary Lunch, Papers

Accession No:	2021/68	Reference No:	D1830
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Records relating to a lunch organised to mark the 25th anniversary of the passing of the Cardiff Bay Barrage Act
Date of records: 2018

Cardiff and South East Wales Branch of the Oxford University Society, Records

Accession No:	2021/69	Reference No:	D1831
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Minutes, correspondence and Branch papers
Date of records: 20th century

Arthur George Lang of Cardiff, Papers

Accession No:	2021/70	Reference No:	D1816
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Claims for war damage to 49 Brook Street, Riverside, Cardiff; Lang Bros, Central Printing and Bookbinding Works, Cardiff, letterhead; Final Accounts of the Estate of Arthur George Lang
Date of records: 1941-1952

Cardiff Wesley Circuit Plan

Accession No:	2021/71	Reference No:	D1817
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Circuit plan
Date of records: Apr-Jun 1890

Deeds and photographs relating to Dowlais, Merthyr Tydfil

Accession No:	2021/72	Reference No:	D1818
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Deeds and documents relating to 30 Glendower Street, Dowlais; group photograph of children in costume, Ysgol Canolog, Dowlais; photograph of Festival of Britain celebration; postcard showing a model of a Merthyr Tydfil tramcar
Date of records: 1876-1950s

Radyr Methodist Church, Records

Accession No:	2021/73	Reference No:	D1823
Records, including minutes of various church committees, church notices, orders of service, records relating to church centenary, photographs, correspondence and plans Date of records: 20th century			

Roath, St German Ecclesiastical Parish Records			
Accession No:	2021/74	Reference No:	P216CW
Baptism, marriage, banns and service registers. Date of records: 1927-1963			

Glamorgan Constabulary Papers			
Accession No:	2021/75	Reference No:	D1832
Constabulary reports regarding enemy bombing of Killay and Gorseinon Date of records: 1943			

South Wales Police Constabulary Records			
Accession No:	2021/76	Reference No:	DSWP/41
The Police of South Wales and the Great War 1914-1948 Concluding the Story Date of records: 2019			

Richard Clements of Cardiff, Collection			
Accession No:	2021/77	Reference No:	D1308
Family papers including clothing books, programmes and correspondence Date of records: 20th century			

Walker Family of Cardiff, Papers			
Accession No:	2021/79	Reference No:	D1360
Records relating to sea journeys (1950s); cricket (1950s-2000s); family (1950s); Richeliuie et Cie (Exporters) Limited, Capetown (1960s); assorted photos (1930s-2000s); papers (1950s-2000s); drafts or proofs of Peter Walker's books; Richard Walker photographs (c1930s); Oliver and Freda Walker (1920s-1960s). Date of records: 1920s-2000s			

Bishop of Llandaff Church in Wales High School Records			
Accession No:	2021/80	Reference No:	D1810/1/5-7
Speech Day Headmaster's reports. Date of records: 1995-1998			

Edwards, Harrap, Ward, Llewellyn, Geldard, Griffiths and Walker Family Papers; M L Edwards Professional papers			
Accession No:	2021/82	Reference No:	D407
Family papers Date of records: 20 th century			

Peniel Congregational Chapel, Llanharry Records			
Accession No:	2021/83	Reference No:	D1825
Records of the now closed Peniel Chapel, Llanharry including annual reports, trustees information, survey of graveyard, correspondence etc.			

Date of records: 19-20 century			
Borough of Kenfig, Records			
Accession No:	2021/84	Reference No:	BK
Signed minutes of Kenfig Corporation Property and Kenfig Corporation Trust Date of records: 1973-2003			

Collection of Cardiff Theatre Programmes			
Accession No:	2021/85	Reference No:	D1826
Theatre programmes relating to New Theatre, Empire Theatre, Sherman Theatre, St David's Hall, Gaumont Theatre and The Made In Wales Stage Company Date of records: 20th century			

Victor Warren Eveleigh Records			
Accession No:	2021/86	Reference No:	D1822
Includes records of school, army, firms worked for, Hancocks, goulds foundry, underwater welders, Penrad, Myson, 1940-1988. Date of records: 20th century			

Cardiff Arts Open Day records			
Accession No:	2021/87	Reference No:	D1833
Papers relating to the organisation and publicity for the Guinness World Record breaking shortest opera, staged in the Hayes, Cardiff. Includes correspondence with the Guinness Book of Records, requirements for an opera, media contacted, biographies, copies of witnesses, reception lists, apologies, press cutting, libretto and music. Date of records: 1993			

Bryn Seion Chapel, Ystrad Mynach, Records			
Accession No:	2021/89	Reference No:	D1834
Roll of Honour 1914-1919, poster publicising chapel meetings, 1950 Date of records: 1914-1950			

Cardiff Caledonian Society			
Accession No:	2021/91	Reference No:	D677
Minutes, rule books, annual reports and Society papers relating to social events Date of records: 1900-2014			

Notable accessions:

Borough of Kenfig, Records (BK)

Minutes of the Trustees of the Kenfig Corporation Property and Kenfig Corporation Trust have been received from the Clerk to the Trust. The signed minutes record the discussions and decisions of the Board in its administration of Trust business for the period 1973-2003

Bella Brown, Lord Mayor of Cardiff and Chairman of South Glamorgan, Papers (D1619)

Bella (Arabella) Brown was Lord Mayor of Cardiff and subsequently Chairman of South Glamorgan County Council (1980-1981). Photograph albums reflecting Bella

Brown's time in office including an album presented by South Wales Echo have been donated by a family member. Additional items include a newscuttings book, photographs, programmes and invitations

Deeds and photographs relating to Dowlais, Merthyr Tydfil (D1818)

A small collection of family papers has been received relating to Merthyr Tydfil. The donor's family lived at Dowlais for many years and during that time accumulated papers relating to the local area. Of particular interest is a group photograph of children who attended Ysgol Canalog, Dowlais during the 1920s. The children participated at the National Eisteddfod held at Treorchy during August 1928 and several members of the group appear in costume

West Park (Porthcawl) Limited, Glynbridge Homes, Architect's Drawings (D1820)

West Park (Porthcawl) Limited was formed 1964 and occupied offices on Mary Street, Porthcawl. It created architect's plans for a range of developments in south Wales during the 1960s-1980s. Over 300 drawings have been received relating to commercial and residential developments that include new housing and building conversions including hotels and public houses

Penarth Civic Society (D1824)

Over the past thirty years Penarth Civic Society has campaigned for the protection and enhancement of the town of Penarth together with its heritage and cultural life. Items received include the Society's administrative records including agendas, minutes and meeting papers. Other items such as newsletters and correspondence that reflect the activities of the Society have also been deposited. Additional deposits are expected in the near future

Peniel Congregational Chapel, Llanharry Records (D1825)

Records of a recently closed local chapel have been deposited. Items including annual reports, trustees information, graveyard survey and correspondence have been presented by a former trustee, secretary and senior deacon of Peniel Chapel, Llanharry. The records cover the 19th -20th century and provide a valuable insight into the activities of the Chapel

Bryn Seion Chapel, Ystrad Mynach, Records (D1834)

The closure of the chapel has prompted the deposit of its' records. Owing to dwindling membership, a decision was made to close Bryn Seion Chapel. The remaining members decided to donate the Chapel's Roll of Honour (1914-1919) and a poster from the 1950s publicising chapel meetings.

Appendix II

	Number of Visits TOTAL (groups and meetings)		No. of Groups	Documents Produced
Sep – Nov 2020	0	0	0	1855
Dec 2020-Feb 2021	0	0	0	548
Mar-Apr 2021	0	0	0	402
May-Jul 2021	109	(8/6 – 31/7/21)	0	1515
Aug-Oct 2021	191	0	0	2093

	Remote Enquiries	Website Hits
Sep – Nov 2020	870 (+218 un-printed thank you emails)	9462
Dec 2020-Feb 2021	777 (+225 un-printed thank you emails)	8885
Mar-Apr 2021	673 (+134 un-printed thank you emails)	5918
May-Jul 2021	1240 (+198 un-printed thank you emails)	11133
Aug-Oct 2021	1276 (+219 un-printed thank you emails)	9893

Interesting Enquiries

Family history remains a popular topic, with the new series of Who Do You Think You Are ensuring that enquiries continue to reach us. We have assisted a family historian with researching on the life of his great grandmother, who was at one time an inmate at Pontypridd Workhouse. He discovered that her passage to Canada during the 1920s was paid for by the Board of Guardians and was keen to understand why the Board would have funded her journey. We were able to refer him to the minutes of the Board of Guardians for Pontypridd Union. Another genealogist sought our assistance to trace an ancestor who was sent to Cardiff Prison for bigamy during the First World War. We suggested a search of the Quarter Sessions Calendars of Prisoners and the Cardiff Constabulary photographic registers might prove fruitful.

Records of the Powell Duffryn Coal Company were used by a researcher seeking to discover more about an ancestor who represented the company in Egypt during the 1900s. We suggested that the Board Meeting and Managing Committee Meeting night

make mention of the researcher's ancestor, and referred him to the company's Annual Reports for information regarding their overseas activities.

A particularly poignant family history query saw a searcher view and request copies of the letters his father wrote to his mother during the Second World War, which have since been deposited at the Archives. His mother has dementia, and he is hoping that reading the letters will trigger memories from her youth.

A local history group has recently formed in Llangan. One of the members contacted us with a particular interest in records illustrating the development of the village. We suggested he visit to view various historic maps along with more general local history records such as land tax returns, building plans and census returns. We also assisted a resident of Windsor Terrace in Cardiff seeking to discover when the Terrace and nearby Windsor Esplanade and Terrace were built, along with historic photographs of the streets. We were able to supply copies of maps showing the development of the area along with building plans of properties on the streets.

Several queries have been received requesting information on the history of notable buildings, be it for general interest or by engineers working on the redevelopment of the sites. These include Tylorstown Workingmen's Hall, the former Lloyd's Bank Building on High Street, Cardiff and Roath Court. In all cases copies documents illustrating the history of the buildings were provided, including building plans.

An artist working on a project focussed around the old Penydarren Locomotive line running from Abercynon to Merthyr Tydfil contacted us for information on the line's history in order to create a map and a story to sit alongside it. We were able to suggest a variety of relevant local history resources.

We regularly receive enquiries relating to our vehicle licensing records, the majority from researchers seeking the history of a recently purchased vintage car, motorbike or tractor. One recent such query was slightly different as the researcher in question has recently bought a motorcycle which he believed was originally owned by his grandfather. Our research revealed that the original owner was indeed his grandfather and we were able to confirm his grandfather's address in 1927.

The records of Cardiff Bay Development Corporation, recently catalogued as part of our Time and Tide project, were the subject of an enquiry by a German television production team seeking photographs of Cardiff Bay prior to the construction of the barrage for use in a German/French documentary about the Welsh coast.

Appendix III

Events		
Islam in the Landscape of Cardiff		24
Local and Family History Groups		
Grangetown Local History Society x2		27
Welsh Place Names Society		8
Filming		
Cardiff People First		8
Visits		
Vaughan Gething MS		3
Individuals meeting staff		15
Tours for prospective volunteers		3

Social Media						
	Twitter		Facebook		Instagram	
	<i>Followers</i>	<i>Engagement</i>	<i>Likes</i>	<i>Engagement</i>	<i>Followers</i>	<i>Engagement</i>
<i>Sep</i>	5211	3003	1440	6011	1006	24
<i>Oct</i>	5310	9412	1457	662	1033	36
<i>Nov</i>	5374	9449	1478	7903	1050	35
<i>Dec</i>	5400	5093	1480	877	1054	27
<i>Jan</i>	5439	5080	1486	5481	1070	27
<i>Feb</i>	5479	8440	1492	1580	1083	35
<i>Mar</i>	5536	6743	1513	3281	1083	49
<i>Apr</i>	5640	42,791	1547	2495	1129	55
<i>May</i>	5645	5390	1552	6464	1148	29
<i>Jun</i>	5700	17,214	1565	4833	1157	35
<i>Jul</i>	5739	8765	1591	8809	1167	43
<i>Aug</i>	5774	10,533	1607	9827	1181	50
<i>Sep</i>	5802	4851	1612	2459	1192	91
<i>Oct</i>	5825	9082	1617	3159	1203	68

Appendix IV

Bench work		
OS maps	53 various maps	Flattened and hangers attached
DPL/509/1,2	2 plans	Cleaned, encapsulated with microchamber backing
DEBABJ/1449	1 lined tracing paper map	Lifting areas re-adhered back down
D386/83	Illuminated address	Cleaned, flattened, loose backing re-adhered, encapsulated
D615/42	Roll of Honour certificate	Cleaned, flattened, encapsulated with micro-chamber
D1818/2	Photograph	Sticky tape removed; skimmed paper removed from tape and re-adhered back down, encapsulated with micro-chamber
DPL/517/11	1 map	Encapsulated with micro-chamber backing
	1 box of Glass plate negatives	Negatives stuck to the box and together removed form box and some separated
Cleaning and Packaging		
Tithe plan	1 map	Repackaged
Glass plate negatives	365 boxes	Cleaned
	50 boxes of crew lists	Cleaned
Various	23 large boxes	Cleaned and repackaged
Bespoke boxes made		
Various	60 Boxes	Made
Barcoded and Relocated		
Various	65 Items	Relocated
Various	353 items	Barcoded
External Work		
Local Registrars	109 volumes	Re-backed or rebound, any tears repaired
Local university	3 folder of loose papers, 3 volumes	Cleaned, washed, iron-gall ink treated, alkalised repaired, made in to fascicules or rebound.
Private individual	1 volume	Creases flattened, tears repaired.
Welsh University	25 boxes	Made
Private Company	20 slide boxes	Made

Appendix V ARA UK Archives Distance Enquiry Services Survey 2021

1. Introduction

The UK Archives Distance Enquiry Services Survey looks at archive remote enquiry services from the adult individual's point of view. It is a survey of individuals who contact the service by post or email with an enquiry concerning the Collection. All distance enquirers were invited to take part.

The 2021 survey took place from Monday 19 April to Sunday 25 July. A total of 58 archive services across the UK participated in the survey including 13 Welsh services.

The 2021 survey, although primarily based on the question set used since 2013, included small changes to some of the question options.

2. Comparison with other Welsh archive services:

In comparing the results of all participating Welsh archive services, Glamorgan Archives is on a par with colleagues, with only a small variation between the scores of the majority of services. We don't excel beyond most of our neighbours, but neither are we falling behind.

3. What we're doing well

We aim for a score of 90% or higher across the good/very good categories. This was achieved in all areas bar those listed in section 4 below.

Highlights include:

- How good do you think the following aspects of the distance enquiries service are at Glamorgan Archives?

	2021	2019	2017
Overall	96%	100%	95%
Quality of content	93%	97%	93%
Clarity of response	96%	100%	97%
Availability of bilingual information	97%	93%	98%

We have seen a slight decline in most areas, although satisfaction nevertheless remains high. It is likely that this is due to the impact of the pandemic with staff adapting to new and challenging workplace circumstances. It is particularly pleasing to note the improvement in satisfaction with the availability of bilingual information, reflecting the efforts made by staff to improve and use their Welsh language skills.

4. Areas for improvement

We did not reach our target of 90% or higher across the good/very good categories in the following sections of the survey. Although not a poor score, these result highlight areas for improvement, with recommendations outlined in section 5.

- How good do you think the following aspects of the distance enquiries service are at Glamorgan Archives?

	2021	2019	2017
Promptness of response	88%	95%	83%
Charges for goods and services	73%	96%	80%
Social media	84%	-	-
Ease of navigation to our website	83%	92%	93%
Our website	89%	87%	94%

5. Recommendations

- Promptness of response

All remote enquires are answered well within our own target of 15 working days. It's likely that Covid19 restrictions will have impacted on the promptness of our response slightly, with a backlog of research and reprographic enquiries post-lockdown. In light of this we are satisfied with a score of 88%.

- Charges for goods and services

Our charges for goods and services haven't changed significantly in some time. They are due for review in the near future.

- Social media

This is a new question introduced to the survey in 2021, and as such we have no comparative data for previous years. We are now monitoring interaction with our social media feeds more closely and will respond to the data by tailoring our content accordingly.

- Ease of navigation to our website / Our website

We recognise that improvements need to be made to our website and this is included as a target on the strategic plan for this year.

6. Conclusion

The UK Archives Distance Enquiry Services Survey has shown that Glamorgan Archives has succeeded in maintaining the delivery of a high quality remote enquiries service despite the impact of the Covid19 pandemic on service delivery. It will be interesting to compare results with those of the next survey, due to take place in 2023, to ascertain whether the slight decrease in our scores is a temporary blip. Work will nevertheless be undertaken to make improvements in those areas where we are falling below our own very high standards.

Rhian Diggins
Senior Archivist
October 2021

**THE COUNTY COUNCIL OF THE CITY AND COUNTY OF CARDIFF,
COUNTY BOROUGH COUNCILS OF BRIDGEND, CAERPHILLY,
MERTHYR TYDFIL, RHONDDA CYNON TAF AND THE VALE OF
GLAMORGAN**

19th November 2021

2021/22 MONTH 6 MONITORING REPORT & 2022/23 BUDGET PROPOSALS

**REPORT OF THE TREASURER TO THE GLAMORGAN ARCHIVES JOINT
COMMITTEE**

Reason for this Report

1. To provide the Glamorgan Archives Joint Committee with details of actual expenditure and income as at the 30th September 2021 (Month 6), against the approved 2021/22 Budget and projections for the full year outturn position.

Background

2. Members approved the 2021/22 budget in January 2021.
3. The budget is funded from local authority revenue contributions, apportioned on the relative populations.
4. The current General Reserve balance is £118,202.

Table 1: Projected Outturn 2021/22 (at Month 6)

	Budget	Actual to date	Projection	Variance
	£	£	£	£
<u>Expenditure</u>				
Employee Related	517,356	249,655	520,094	2,738
Premises Related	294,516	232,046	288,708	(5,807)
Transport Related	240	0	240	0
Supplies & Services	29,279	9,597	39,631	10,352
Support Services	36,600	835	36,655	55
GROSS EXPENDITURE	877,990	492,132	885,328	7,338
<u>Income</u>				
Income	(79,350)	(5,206)	(105,994)	(26,644)
Contribution from Reserves	(40,000)	0	(20,695)	19,305
NET EXPENDITURE	758,640	486,926	758,640	0

Glamorgan Archives: Balanced Budget Position

The position at month 6 indicates projected gross expenditure of £885,328 for the year. Whilst this is £7,338 more than forecast, this has been more than offset by higher than anticipated income. This position has allowed a balanced position to be reported by drawing down a lower than anticipated amount from reserves.

Employee Budget: (£517,356 budget, £2,738 overspent)

5. The employee budget is based upon 14 FTE staff and 1 staff member funded through contributions from the Department for Work and Pensions (DWP). The 2021/22 pay award has been drafted at 1.75% but is still in consultation at month 6 with the relevant trade unions.
6. The table below provides detail on how much employee expenditure is funded by contributions from DWP:

	Budget	Actual	Projected	Variance
	£	£	£	£
<u>Employees</u>				
Internally Funded	507,353	249,655	510,492	3,139
DWP Contributions	10,003	0	9,602	(401)
Employees Total	517,356	249,655	520,094	2,738

7. To date, 3 staff have received first aid training (£635) and a further 5 members of staff will be refreshed in their manual handling training this financial year (£475). Additionally, grant funding was secured for 3 staff members to attend an Archives and Records Association (ARA) virtual conference (£340) in September and will be received shortly. Overall, training expenses are expected to be overspent (£1,000) based on the current activity.

Premises Related Budget: (£294,516 budget, £5,807 underspend)

8. Projections include an overspend on water (£1,000) although bills are received on a biannual basis and therefore a confirmed figure will not be available until the end of the year – estimates are based on the actual bills to date (£1,365).
9. Additionally, the National Non-Domestic Rates (NNDR) charge for the year was frozen at the 2020/21 rate (£188,588), allowing for a saving (£5,658) towards this budget line.

Transport Budget: (£240 budget, on target)

10. Due to the Covid-19 pandemic and associated disruption to working practice, it is projected that there will be less need for travel throughout the year. Whilst the building has re-opened, the benefits of virtual meetings suggests that less travel will be required.

Supplies & Services Budget: (£29,279 budget, £10,352 overspend)

11. There is a projected overspend on IT Consumables/ Hardware (£1,283) due to the purchase of a high-spec PC which has now been delivered. This was funded by Welsh Government Cultural Recovery Fund and is therefore offset by grant income received in year.
12. Additional Consultant work is being procured (£10,000) to produce a micro website for the online exhibition of the 1921 Census project, due for completion in the upcoming months. This is a national project lead by Glamorgan Archives and is funded by the Archives and Records Council Wales (ARCW) with no impact to the overall budget position.
13. An overspend is projected for software licences and maintenance (£250), consisting of the annual charge for the box maker software (£750) and the new archive catalogue software – Epexio by Metadatis (£4,500). No further costs are expected at this stage.
14. Internet charges are projected to be overspent (£687), at month 6 the Archives had been billed only for the first quarter and therefore the remainder of the year has been factored in.
15. Budget savings are projected in areas such as Conservation (£1,000), Catering Sundries (£970) and Central Telephone Exchanges (£1,593), though the activity of Conservation and Catering are inherently linked with income generation so there is no impact to the net budget.

Support Services Budget: (£36,600 budget, £55 overspend)

16. Most support service charges had not yet been posted at month 6, however there has been a £525 charge to date for Cardiff Council's Internal Audit fee for the 2020/21 financial accounts.
17. The Internal Audit is due to be completed in November and has a maximum fee of £3,500 which has been included in outturn projection for prudence.

Income Budget: (£79,350 budget, £26,664 overachieved)

18. The position at month 6 has not changed considerably from that reported at month 3. The ability to generate income was impacted by the building closure at the start of the year, though the Archives has seen activity increase over the summer. The updated income projections consider what's generated at month 6 and are realigned to an achievable target. Income will continue to be monitored and reviewed closely throughout the year and as more information becomes available.

19. Since reopening to the public, there has been interest in recommencing specialist room hire and the Archives is actively pursuing new opportunities. Furthermore, Carmarthenshire County Council will continue to store their records until at least the end of the calendar year (£13,000), an additional 3 months than previously reported, and Cardiff Museum have continued to hire storage space throughout the pandemic.
20. Various grant funding has been secured for defined purposes, such as the Welsh Government Cultural Recovery Fund to purchase IT equipment (£1,283), an ARCW grant to attend the September Archives and Records Association (ARA) virtual conference (£340), and a further grant from ARCW (£10,000) in relation to the 1921 census project.
21. The Archives have also received confirmation that a New Burdens grant (£11,513) will shortly be received for to accessions taken in 2020. This will act as a windfall grant as, due to the buildings closure throughout 2020/21, it was not anticipated that the funding would be obtained.
22. Though no further grants have been confirmed to date, several other funding applications will be submitted over the upcoming months.

Local Authority Contributions

23. Based on the projected outturn for 2021/22 as detailed in this report, the Local Authority contributions to fund the Service will be in line with the budgeted contributions as previously notified to the Committee. Invoices were raised in October for the first half of the year, the remainder will be invoiced in March 2022.

Covid-19

24. The building has now reopened to the public as of 8th June 2021 which was a positive milestone in this financial year.
25. In all other areas the situation has remained unchanged and echoes what has been previously reported over the past year. Monitoring and horizon scanning will continue, any issues or changes identified will be assessed and reported at the earliest opportunity.

Month 6 Summary

26. The projected income and expenditure for 2021/22 is broadly in line with the budget, although there is currently a decreased reserve drawdown forecast compared to the amount budgeted (£40,000 budget, £20,695 projected).
27. Month 6 has provided an updated indication of the projected outturn though confirmation of the pay award has not yet been received. This has been reviewed in parallel with the development of the 2022/23 budget.

PROPOSED BUDGET FOR FINANCIAL YEAR 2022/23

28. The proposed budget for the 2022/23 financial year reflects a net budget totalling £826,918, which is a 9% increase on the net budget for 2021/22.
29. As per the Medium-Term Financial Plan presented in 2020/21, drawing down from the General Reserve Fund will be phased out with the final drawdown planned in 2022/23. This means the General Reserve will be used in the next financial year to supplement the budget in addition to an increase in Local Authority contributions.
30. The table below summarises the proposed budget for 2022/23. A more detailed analysis can be found in Appendix 1.

Table 2: 2022/23 Proposed Budget

	2021/2022 Budget £	2022/2023 Budget £	Increase / (Decrease) £
<u>Expenditure</u>			
Employees	517,356	539,267	21,911
Premises	294,516	296,522	2,006
Transport	240	240	0
Supplies & Services	29,279	39,844	10,566
Support Services	36,600	34,325	(2,275)
GROSS EXPENDITURE	877,990	910,198	32,208
Income	(79,350)	(73,280)	6,070
Contribution from Reserve	(40,000)	(10,000)	30,000
NET EXPENDITURE	758,640	826,918	68,278

31. In preparing the figures above, consideration has been given to the budgetary pressures on the service alongside potential, and achievable, savings and income growth.

Employee Budget: Increase of £21,911

32. A pay award has been factored in at 3.7% in line with CPI. This inflation as well as three members of staff moving up a pay scale contributes to the increase in budget.
33. In 2021/22 budget lines were built in for both medical and training expenses, the latter to ensure that compulsory first aid training can be provided for the safe operation of the building. These budgets remain unchanged for the next financial year.

Premises Budget: Increase of £2,006

34. As the building gets older, the premises budget will need to increase realistically in order to allow for general maintenance and repairs. The nature of this spend however makes it difficult to project and therefore this line in the budget has remained at £20,000. It must be noted that any large items of spend over and above the maintenance budget may need to be funded from the Reserve if needed, as was the case with the fire suppression cylinders in 2020/21.
35. Utility costs such as electricity and gas have increased in line with the 2021/22 projected outturn, allowing for an inflationary increase.
36. National Non-Domestic Rates were frozen between 2020/21 and 2021/22, however an anticipated increase of 2% is forecast for 2022/23 based on the UK Governments Budget announcement. This has reduced the budget between 2021/22 and 2022/23 where it was previously thought NNDR would increase above CPI and RPI.
37. Inflationary increases of 2% have been added where possible to 21/22 budget for expenditure items involving contracts such as grounds maintenance, fire management, pest control and office cleaning.

Transport Budget: No Change

38. The transport budget has remained the same between 2021/22 and 2022/23. This budget saw a reduction in 21/22 to reflect the changed approach to working, where travel for work greatly decreased due of the pandemic and digital meetings became more popular. The approach to work has remained the same since and no budget adjustment is required.

Supplies & Services Budget: Increase of £10,566

39. This increase is largely due to the need for additional maintenance work forecast for the year in relation to preservation (£10,000).
40. The budget for other items, such as subscriptions has remained unchanged to allow for mandatory subscriptions such as Harwell Document Recovery Services and the Archives and Records Council Wales (ARCW) membership, which are required for the Archives to continue to operate as a service.

Support Services Budget: Decrease of £2,275

41. Most support services have increased by 3.7% in line with the employee on-cost uplifts, factoring in the CPI forecast within the UK Governments Budget.
42. An Internal Audit is not scheduled for 2022/23, therefore this budget has reduced.

Income Budget: Decrease of £6,070

43. The income target of £73,280 shows a net decrease of £6,070 from the 2021/22 budget, for which there are a number of reasons, most notably reduced income from room hires and sundry income.
44. The Covid-19 pandemic has impacted greatly upon the income budget in 2020/21 with all room bookings being cancelled due to building closure and social distancing guidelines. Looking ahead to 2022/23, there is uncertainty as to whether these bookings will resume and therefore the budget has decreased in line with this.
45. Hire of Special Rooms also includes income received from use of the strong rooms, which until recently, have been utilised by Carmarthenshire Archives whilst their own building was completed. Their collections are likely to be removed in the New Year however, and the space will remain empty and without income generation until a replacement occupant is found.
46. The Sundry Income line previously housed miscellaneous grant income received in year, either for a specific project or to offset expenditure. In the past, there has been an income target included for a New Burdens grant from the National Archives, which is awarded based on accessions received into the Archives during the previous year. As there have been no public record accessions to date in 2021/22, it is anticipated that grant funding will not be received in 2022/23.
47. A budget of £10,000 has been included for income from the DWP to cover the costs of an employee but this is offset by the expenditure budget. This item was previously budgeted within Sundry Income but has been moved to Government Grant (DWP) for future budgets and contributes to the phasing out of this budget line.

General Reserve: Drawdown of £10,000

48. Despite attempts in the past to phase out the use of Reserves to balance the budget, increased costs and reduced income as well as the freezing of local authority contributions has made this impossible.
49. The Reserve balance is projected to be £97,507 as at 31st March 2022 after funding the projected deficit position at year end. It is proposed that a drawdown of £10,000 be used in 2022/23 to support increased Local Authority contributions and recognised savings, leaving a prudent balance of £87,507 within the reserves.

Local Authority Contributions

50. Table 3 below indicates the effect the budget proposals will have upon the contributions with the current year shown for comparative purposes.

Table 3: Local Authority Contributions 2022/23

Authority	%	2021/22	2022/23	Change
		£	£	£
Bridgend	14	106,210	115,769	9,559
Caerphilly	11	83,450	90,961	7,511
Cardiff	32	242,765	264,614	21,849
Merthyr Tydfil	6	45,518	49,615	4,097
Rhondda Cynon Taff	25	189,660	206,729	17,069
Vale of Glamorgan	12	91,037	99,230	8,193
Total	100	758,640	826,918	68,278

51. A 9% increase has been proposed in order to address the increasing budget gap and to ensure that Reserves are not depleted in full. Savings have been identified where possible but the continual increase in NNDR and maintenance costs as well as reduced income have made balancing the budget with current contributions impossible.
52. Contributions for 2022/23 will be invoiced in two equal instalments, as per the current arrangement (September and February). Any overspends will be managed through additional use of the General Reserve, where possible, although it must be stressed that this is not a long-term solution and consideration will need to be given to future in-year contributions or further savings in order to maintain a realistic and manageable budget to maintain the level of service delivery.

Summary

53. At the end of 2021/22, the reserve balance is projected to be less than £100,000 and there is significant risk to future income generation levels, both as a result of the Covid-19 pandemic and the increasing levels of expenditure, most notably the NNDR costs. In order for the Archives to maintain a level of service and remain financially sustainable, an increase of 9% is proposed for Local Authority contributions in 2022/23. It is also proposed that £10,000 be drawn down from the General Reserve to supplement the increased contributions and fund the budget gap.
54. The proposed budget allows for increases in employee costs of 3.7% but uncertainty around future pay awards may mean that this is not required for 2022/23. Similarly, income targets have been decreased to be representative of the current circumstances and the decline in income from commercial activities and room hire. However, if the financial position in 2022/23 improves, either through greater income streams or less substantial expenditure increases, there could be an in-year adjustment in favour of the local authorities whereby contributions are partially refunded. This would be dependent however on the overall financial position and future year sustainability of the service.

Financial Implications

55. Current trends project a balanced position at year end accompanied with a reduced drawdown compared to the 2021/22 budget.
56. The General Reserve as at 31st March 2021 stands at £118,202. The budget for 2021/22 determined that £40,000 would be used from reserves to balance the budget. Based on the Month 6 position, there may only be a need to draw down £20,695, therefore reducing the General Reserve balance to £97,507 if the current projection is achieved.
57. The General Reserve balance will decrease further to £87,507 in 2022/23 after allowing for a budgeted drawdown of £10,000. Any additional spend required will need to be funded from a further drawdown or through additional in-year contributions.

Legal Implications

58. The Committee shall approve a draft budget for the next financial year and shall submit it to each of the parties for approval no later than the last day of November 2021. Each of the parties shall inform the committee not later than the 12th of March 2022 that its contribution to the said budget is approved, or otherwise. The Committee shall only have the power to spend within the agreed budget within any given year.

RECOMMENDATION

59. It is recommended that Members:
 - a Note the projected full year outturn position for 2021/22 as detailed in this report.
 - b Note the budget amendment as detailed in the report.
 - c Agree the draft budget proposals for 2022/23, as presented in paragraphs 28 to 54 of this report.
 - d Acknowledge that there may be a need for further in-year contributions for larger items of expenditure that are not budgeted for as a result of maintaining a prudent budget.

Christopher Lee
Treasurer to the Glamorgan Archives Joint Committee
19 November 2021

Appendices

Appendix 1 - Month 6 Monitoring Position 2021/22

Appendix 2 – Proposed Budget 2022/23

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Appendix 1 - Month 6 Monitoring Position 2021/22

EXPENSE/INCOME ACCOUNT	2021/22 Budget £	Actual at Month 6 £	Projected Outturn £	Outturn Variance £
Employees				
Employees Gross Pay	394,926	192,886	396,258	1,332
Employees Superannuation	81,763	38,866	82,016	254
Employees National Insurance	36,827	15,869	36,989	162
Employee Miscellaneous Allowances	500	89	500	0
Employer & Public Liability Insurance	640	0	640	0
Apprenticeship Levy	2,000	793	1,614	(386)
Holiday Pay	0	376	376	376
Medical Expenses	200	0	200	0
Training Expenses	500	775	1,500	1,000
Employees Total	517,356	249,655	520,094	2,738
Premises				
Repairs, Alterations & Improvements	20,000	12,675	20,000	0
Security	6,890	431	6,685	(205)
Rodent & Pest Control	400	0	400	0
Grounds Maintenance	1,175	0	1,175	0
Fire Management/Protection	3,390	3,010	3,010	(379)
Maintenance Contracts	13,195	6,626	13,195	0
Electricity	27,000	11,203	27,000	0
Gas	6,000	2,418	6,000	0
National Non Domestic Rates	194,245	188,588	188,588	(5,658)
Water	2,000	1,365	3,000	1,000
Security Services	280	0	280	0
Cleaning Materials	1,500	87	250	(1,250)
Refuse Collection / Bulk	2,000	0	2,000	0
Office Cleaning Contract	9,900	5,293	10,585	685
Sanitation & Waste Disposal	500	350	500	0
Insurance	6,041	0	6,041	0
Premises Total	294,516	232,046	288,708	(5,807)
Transport				
Hire Transport	40	0	40	0
Public Transport - Staff Use	100	0	100	0
Car Allowances	75	0	75	0
Travelling Expenses	25	0	25	0
Transport Total	240	0	240	0

Appendix 1 - Month 6 Monitoring Position 2021/22

EXPENSE/INCOME ACCOUNT	2021/22 Budget £	Actual at Month 6 £	Projected Outturn £	Outturn Variance £
Supplies & Services				
Conservation	4,000	1,148	3,000	(1,000)
Box-making supplies	3,500	4,080	4,491	991
Vending Machines	1,200	260	260	(940)
Catering Sundries	1,000	6	30	(970)
Uniforms / Protective Clothing	3,000	1,019	2,037	(963)
General Printing & Stationery	700	58	250	(450)
Audit Fees	2,200	(2,100)	2,200	0
Consultants Fees	0	1,600	13,000	13,000
Commission (Inc. Credit Cards)	0	(8)	58	58
Central Telephone Exchanges	4,000	1,003	2,407	(1,593)
Telephones	1,500	607	1,500	0
Postages	500	272	500	0
Internet Charges	650	334	1,337	687
IT Consumables/Hardware	200	0	1,483	1,283
Software Licences & Maintenance	5,000	750	5,250	250
Subscriptions	650	570	650	0
Public Liability Insurance	807	0	807	0
Miscellaneous Insurance	371	0	371	0
Supplies & Services Total	29,279	9,597	39,631	10,352
Support Services				
Accountancy	6,000	0	6,000	0
Income Recovery	310	0	310	0
Payroll	240	0	240	0
Payments	430	0	430	0
Audit	3,970	525	4,025	55
SAP Support	3,100	0	3,100	0
ICT Services	13,200	0	13,200	0
Human Resources	7,100	0	7,100	0
Bilingual Cardiff	2,250	310	2,250	0
Support Services Total	36,600	835	36,655	55
Gross Expenditure	877,990	492,132	885,328	7,338

Appendix 1 - Month 6 Monitoring Position 2021/22

EXPENSE/INCOME ACCOUNT	2021/22 Budget £	Actual at Month 6 £	Projected Outturn £	Outturn Variance £
Income				
Archives & Records Council Wales	0	0	(10,340)	(10,340)
Welsh Government Covid 19	0	(1,283)	(1,283)	(1,283)
Other Grants (Non-Government Grant)	(10,000)	0	(11,513)	(1,513)
Government Grant DWP (to be made)	0	0	(10,000)	(10,000)
Publications General	(1,000)	(145)	(300)	700
Sale Of Photocopies	(2,000)	(1,189)	(2,378)	(378)
Conservation Income	(5,000)	(4)	(1,000)	4,000
Box Making	(5,000)	(612)	(1,500)	3,500
Sale Of Food	(2,000)	0	(50)	1,950
Course Fees General	(150)	0	0	150
Search Fees	(4,000)	(2,067)	(4,500)	(500)
Royalties	(10,000)	547	(11,000)	(1,000)
Hire Of Special Rooms	(25,000)	0	(25,000)	0
Donations	(1,500)	(260)	(500)	1,000
Interest	(200)	0	(200)	0
Sundry Income	(13,500)	(194)	(26,430)	(12,930)
Income Total	(79,350)	(5,206)	(105,994)	(26,644)
Contributions From Reserves	(40,000)	0	(20,695)	19,305
Net Expenditure	758,640	486,926	758,640	0
LA Contributions	(758,640)	0	(758,640)	0

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APPENDIX 2 - GLAMORGAN ARCHIVES PROPOSED BUDGET 2022/23

EXPENSE / INCOME ACCOUNT	2021/22 Budget £	2022/23 Budget £	Increase / (Decrease) £
Employees			
Employees Gross Pay	394,926	411,495	16,570
Employees Superannuation	81,763	85,179	3,417
Employees National Insurance	36,827	38,614	1,787
Employee Miscellaneous Allowances	500	500	0
Employer & Public Liability Insurance	640	704	64
Apprenticeship Levy	2,000	2,074	74
Medical Expenses	200	200	0
Training Expenses	500	500	0
Employees Total	517,356	539,267	21,911
Premises			
Repairs, Alterations & Improvements	20,000	20,000	0
Security	6,890	7,235	345
Rodent & Pest Control	400	400	0
Grounds Maintenance	1,175	1,199	24
Fire Management/Protection	3,390	3,458	68
Maintenance Contracts	13,195	13,459	264
Electricity	27,000	28,080	1,080
Gas	6,000	6,240	240
National Non Domestic Rates	194,245	192,370	(1,875)
Water	2,000	3,060	1,060
Security Services	280	280	0
Cleaning Materials	1,500	1,500	0
Refuse Collection / Bulk	2,000	2,000	0
Office Cleaning Contract	9,900	10,098	198
Sanitation & Waste Disposal	500	500	0
Insurance	6,041	6,645	604
Premises Total	294,516	296,522	2,006
Transport			
Hire Transport	40	40	0
Public Transport - Staff Use	100	100	0
Car Allowances	75	75	0
Travelling Expenses	25	25	0
Transport Total	240	240	0
Supplies & Services			
Conservation	4,000	4,000	0
Box-making supplies	3,500	3,500	0
Vending Machines	1,200	1,200	0
Catering Sundries	1,000	1,000	0
Uniforms / Protective Clothing	3,000	3,060	60
General Printing & Stationery	700	700	0
Audit Fees	2,200	2,300	100
Central Telephone Exchanges	4,000	4,080	80
Telephones	1,500	1,530	30
Postages	500	500	0

EXPENSE / INCOME ACCOUNT	2021/22 Budget £	2022/23 Budget £	Increase / (Decrease) £
Supplies & Services			
Internet Charges	650	650	0
It Consumables	200	200	0
Software Licences & Maintenance	5,000	15,200	10,200
Subscriptions	650	650	0
Public Liability Insurance	807	888	81
Miscellaneous Insurance	371	386	15
Supplies & Services Total	29,279	39,844	10,566
Support Services			
Accountancy	6,000	6,222	222
Income Recovery	310	321	11
Payroll	240	249	9
Payments	430	446	16
Audit	3,970	487	(3,483)
SAP Support	3,100	3,215	115
ICT Services	13,200	13,688	488
Human Resources	7,100	7,363	263
Bilingual Cardiff	2,250	2,333	83
Support Services Total	36,600	34,325	(2,275)
Gross Expenditure	877,990	910,198	32,208
Income			
Other Grants	(10,000)	(10,000)	0
Government Grant (DWP)	0	(10,250)	(10,250)
Publications General	(1,000)	(1,020)	(20)
Sale Of Photocopies	(2,000)	(2,040)	(40)
Conservation Income	(5,000)	(5,000)	0
Box Making	(5,000)	(5,000)	0
Sale Of Food	(2,000)	(2,040)	(40)
Course Fees General	(150)	(150)	0
Search Fees	(4,000)	(4,080)	(80)
Royalties	(10,000)	(10,000)	0
Hire Of Special Rooms	(25,000)	(22,000)	3,000
Donations	(1,500)	(1,500)	0
Interest	(200)	(200)	0
Sundry Income	(13,500)	0	13,500
Income Total	(79,350)	(73,280)	6,070
Contributions From Reserves	(40,000)	(10,000)	30,000
Total Net Budget	758,640	826,918	68,278
LA Contributions	(758,640)	(826,918)	(68,278)
Budget Gap / (Surplus)	0	0	0