

## Appendix 1a – Draft Mayoral Revenue Budget

2021/22		2022/23	2023/24	2024/25	2025/6
£000's		£000's	£000's	£000's	£000's
	<b>Mayor's Office</b>				
96	Mayor's Allowance	98	100	102	104
15	Mayor's Conference Attendance	10	10	10	10
40	Mayor's Office Expenses	40	40	40	40
77	Mayor's Office Accommodation	77	77	77	77
260	Mayor's Office Staff	265	270	275	281
<b>488</b>	<b>Total Mayor's Costs</b>	<b>490</b>	<b>497</b>	<b>504</b>	<b>512</b>
<b>488</b>	<b>Total Mayor's Approved Budgets</b>	<b>490</b>	<b>497</b>	<b>504</b>	<b>512</b>

## Appendix 1b – Draft Corporate Services Revenue Budget

2021/22		2022/23	2023/24	2024/25	2025/6
£000's		£000's	£000's	£000's	£000's
	<b>Combined Authority Staffing Costs (inc NI &amp; Pen 'er)</b>				
309	Chief Executive	331	338	345	343
	<b>Housing Directorate</b>				
569	Housing	501	516	533	535
	<b>Business and Skills Directorate</b>				
1,082	Business and Skills	1,204	1,245	1,286	1,292
	- Growth Hub	-	90	188	187
	- Energy	905	485	495	492
242	AEB	249	258	267	269
	<b>Delivery &amp; Strategy Directorate</b>				
1,639	Delivery & Strategy	908	939	969	971
	- Transport	582	598	617	614
	- Passenger Transport	430	447	463	465
	<b>Corporate Services Directorate</b>				
832	Legal and Governance	1,016	1,059	1,101	1,114
665	Finance	736	715	747	749
180	HR	253	182	187	186
354	Communications	414	376	387	386
<b>5,872</b>	<b>Total Combined Authority Staffing Costs</b>	<b>7,528</b>	<b>7,248</b>	<b>7,583</b>	<b>7,603</b>
	<b>Other Employee Costs</b>				
80	Travel and professional memberships	80	80	80	80
90	Training	88	61	52	52
157	Change Management Reserve	162	158	160	160
<b>327</b>	<b>Total Other Employee Costs</b>	<b>330</b>	<b>299</b>	<b>292</b>	<b>292</b>
	<b>Support Services</b>				
65	External Legal Counsel	70	70	70	70
74	Finance Service	65	66	67	68
95	Democratic Services	95	95	95	95
4	Payroll	10	10	10	10
18	HR	12	12	12	12
8	Procurement	8	8	8	8
	- Finance System	-	-	-	-
48	ICT external support	221	221	221	221
<b>312</b>	<b>Total Externally Commissioned Support Services</b>	<b>481</b>	<b>482</b>	<b>483</b>	<b>484</b>
	<b>Corporate Overheads</b>				
300	Accommodation Costs	300	300	300	300
102	Software Licences, Mobile Phones cost	113	113	113	113
42	Communications	35	35	35	35
15	Website Development	10	10	10	10
88	Recruitment Costs	100	100	100	100
35	Insurance	39	39	39	39
132	Audit Costs	140	140	140	140
31	Office running costs	31	31	31	31
36	Corporate Subscriptions	56	56	56	56
<b>780</b>	<b>Total Corporate Overheads</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>

	<b>Governance Costs</b>				
144	Committee/Business Board Allowances	144	144	144	144
144	<b>Total Governance Costs</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>144</b>
	<b>Election Costs</b>				
1,040	<b>Total Election Costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,040</b>
	<b>Response Funds</b>				
145	Corporate Response Fund	145	145	145	
-	Programme Response Fund				
	<i>Approved</i>	-	-	-	-
	<i>Subject to Approval</i>	1,250	1,350	1,350	
145	<b>Total Response Funds</b>	<b>1,395</b>	<b>1,495</b>	<b>1,495</b>	
	<b>Financing Costs</b>				
- 231	Interest Receivable on Investments	- 68	- 15	- 15	- 15
-	Interest on Borrowing	500	500	500	500
- 231	<b>Net Financing Costs</b>	<b>432</b>	<b>485</b>	<b>485</b>	<b>485</b>
8,389	<b>Total Operational Budget</b>	<b>11,135</b>	<b>10,978</b>	<b>11,307</b>	<b>10,873</b>
	<b>Workstream Budget</b>				
52	Contribution to A14 Upgrade (DFT)	61	72	72	72
52	<b>Total Feasibility Budget</b>	<b>61</b>	<b>72</b>	<b>72</b>	<b>72</b>
	<b>Staffing Recharges</b>				
- 1,799	Internally Recharged Grant Funded Staff	- 2,749	- 2,181	- 2,363	- 2,350
- 709	Externally Recharged Staff	- 484	- 374	-	-
- 2,509	<b>Total Recharges to Grant Funded Projects</b>	<b>- 3,233</b>	<b>- 2,555</b>	<b>- 2,363</b>	<b>- 2,350</b>
5,933	<b>Total Corporate Services Approved Budgets</b>	<b>6,713</b>	<b>7,145</b>	<b>7,666</b>	<b>8,595</b>
-	<b>Total Corporate Services Subject to Approval Budgets</b>	<b>1,250</b>	<b>1,350</b>	<b>1,350</b>	<b>-</b>
5,933	<b>Total Corporate Services Budgets</b>	<b>7,963</b>	<b>8,495</b>	<b>9,016</b>	<b>8,595</b>

## Appendix 1c – Draft Business and Skills Revenue Budget

2021/22		2022/23	2023/24	2024/25	2025/6
£000's		£000's	£000's	£000's	£000's
11,368	AEB Devolution Programme	10,449	10,449	10,449	10,449
237	ARB High Value Courses	-	-	-	-
500	AEB Innovation Fund - Revenue	500	500	500	500
809	AEB Level 3 Courses	-	-	-	-
40	AEB National Retraining Scheme	-	-	-	-
442	AEB Programme Costs	367	367	367	367
250	AEB Provider Capacity Building	-	-	-	-
234	AEB Sector Based Work Academies	-	-	-	-
250	AEB Strategic Partnership Development	-	-	-	-
15	Business Board Annual Report	-	-	-	-
35	Business Board Effectiveness Review	-	-	-	-
222	Careers and Enterprise Company (CEC)	50	25	-	-
1,826	Digital Skills Bootcamp	-	-	-	-
150	Economic Rapid Response	-	-	-	-
50	Enterprise Zone Investment	-	-	-	-
3,445	Growth Co Services	3,418	916	-	-
-	Growth Hub	-	123	246	246
890	GSE Energy Hub	1,579	-	-	-
195	GSE COP 26	-	-	-	-
896	GSE Green Homes Grant Sourcing Activity	-	-	-	-
69	GSE Green Homes Grant Sourcing Strategy	-	-	-	-
1,372	GSE Public Sector Decarbonisation	-	-	-	-
735	GSE Rural Community Energy Fund (RCEF)	1,836	-	-	-
3,031	Health and Care Sector Work Academy	-	-	-	-
46	HPC study and roadmap	-	-	-	-
83	Insight & Evaluation Programme	75	75	75	75
523	Local Growth Fund Costs	530	-	-	-
121	Market Towns & Cities Strategies	-	-	-	-
98	Marketing and Promotion of Services	90	90	90	90
40	Mid-Life MOT	-	-	-	-
100	Peterborough University Quarter Masterplan	-	-	-	-
100	Shared Prosperity Fund Evidence Base & Pilot Fund	-	-	-	-
112	Skills Advisory Panel (SAP) (DFE)	-	-	-	-
115	Skills Rapid Response	-	-	-	-
224	St Neots Masterplan	-	-	-	-
33	Trade and Investment Programme	-	-	-	-
8	Visitor Economy and R&R Grants	-	-	-	-
<b>28,661</b>	<b>Total Business &amp; Skills Approved Budgets</b>	<b>18,893</b>	<b>12,544</b>	<b>11,727</b>	<b>11,727</b>
-	<b>Total Business &amp; Skills Subject to Approval</b>	-	-	-	-
<b>28,661</b>	<b>Total Business &amp; Skills Revenue Expenditure</b>	<b>18,893</b>	<b>12,544</b>	<b>11,727</b>	<b>11,727</b>

## Appendix 1d – Draft Delivery and Strategy Revenue Budget

2021/22		2022/23	2023/24	2024/25	2025/6
£000's		£000's	£000's	£000's	£000's
	<b>A141 SOBC</b>				
114.0	Approved Project Costs	-	-	-	-
-	Subject to Approval	-	-	-	-
	<b>Bus Review Implementation</b>				
1,842.4	Approved Project Costs	-	-	-	-
-	Subject to Approval	-	-	-	-
	<b>Bus Service Subsidisation</b>				
187.0	Approved Project Costs	-	-	-	-
	Subject to Approval	-	-	-	-
	<b>Covid Bus Service Support Grant</b>				
189.0	Approved Project Costs	-	-	-	-
-	Subject to Approval	-	-	-	-
	<b>Transport Levy CCC</b>				
-	Approved Project Costs	-	-		
-	Subject to Approval				
	<b>Transport Levy PCC</b>				
-	Approved Project Costs	-	-		
-	Subject to Approval				
	<b>A142 Chatteris to Snailwell</b>				
-	Approved Project Costs	-	-	-	-
150.0	Subject to Approval	-	-	-	-
	<b>Climate Change</b>				
160	Approved Project Costs	-	-	-	-
-	Subject to Approval	100	100	100	100
	<b>Development of Key Route Network</b>				
-	Approved Project Costs	-	-	-	-
150	Subject to Approval	-	-	-	-
	<b>Harston Capacity Study</b>				
-	Approved Project Costs	-	-	-	-
150	Subject to Approval	-	-	-	-
	<b>Local Transport Plan</b>				
200	Approved Project Costs	-	-	-	-
-	Subject to Approval	100	-	-	-
	<b>CAM Innovation Company</b>				
657	Approved Project Costs	-	-	-	-
-	Subject to Approval	-	-	-	-
	<b>Land Commission</b>				
40	Approved Project Costs	-	-		-
-	Subject to Approval	-	-		-
	<b>Monitoring and Evaluation Framework</b>				
150	Approved Project Costs	34	-	-	-
-	Subject to Approval	36	70	70	70
	<b>Non-Statutory Spatial Framework (Phase 2)</b>				
57	Approved Project Costs	-	-	-	-
245	Subject to Approval	100	-	-	-
	<b>Sawston Station Contribution</b>				
-	Approved Project Costs	-	-	-	-
16	Subject to Approval	-	-	-	-
	<b>Segregated Cycling Holme to Sawtry</b>				
-	Approved Project Costs	-	-	-	-
100	Subject to Approval	-	-	-	-

	<b>St Ives (SOBC)</b>				
137	Approved Project Costs	-	-	-	-
-	Subject to Approval	-	-	-	-
	<b>Transport CPCA Bus Operation</b>				
13,040	Approved Project Costs	13,300	13,566	13,838	14,115
-	Subject to Approval	-	-	-	-
	<b>P'boro Station Quarter SOBC</b>				
350	Approved Project Costs	-	-	-	-
-	Subject to Approval	-	-	-	-
	<b>Public Transport: Bus Service Operator Grant</b>				
409	Approved Project Costs	-	-	-	-
-	Subject to Approval	-	-	-	-
	<b>Transport Response Fund</b>				
-	Approved Project Costs	-	-	-	-
650	Subject to Approval	-	-	-	-
-					
<b>17,531.0</b>	<b>Total Delivery &amp; Strategy Approved Projects</b>	<b>13,334</b>	<b>13,566</b>	<b>13,838</b>	<b>14,115</b>
<b>1,460.9</b>	<b>Total Delivery &amp; Strategy Projects Subject to Approval</b>	<b>336</b>	<b>170</b>	<b>170</b>	<b>170</b>
<b>18,991.9</b>	<b>Total Delivery &amp; Strategy Revenue Expenditure</b>	<b>13,670</b>	<b>13,736</b>	<b>14,008</b>	<b>14,285</b>

## Appendix 1e – Draft Housing Revenue Budget

2021/22		2022/23	2023/24	2024/25	2025/6
£000's		£000's	£000's	£000's	£000's
	<b>CLT</b>				
79	Approved Project Costs	70	70	70	70
-	Subject to Approval	-	-	-	-
	<b>Housing Response Fund</b>				
-	Approved Project Costs	-	-	-	-
350	Subject to Approval	-	-	-	-
	<b>AHP Revenue Costs</b>				
443	Approved Project Costs	443	454	466	464
-	Subject to Approval				
	<b>Garden Villages</b>				
114	Approved Project Costs	-	-	-	-
-	Subject to Approval	-	-	-	-
636	<b>Total Housing Approved Budgets</b>	<b>513</b>	<b>524</b>	<b>536</b>	<b>534</b>
350	<b>Total Housing Projects Subject to Approval</b>	-	-	-	-
986	<b>Total Housing Revenue Expenditure</b>	<b>513</b>	<b>524</b>	<b>536</b>	<b>534</b>