



**CAMBRIDGESHIRE  
& PETERBOROUGH**  
COMBINED AUTHORITY

<b>CAMBRIDGESHIRE AND PETERBOROUGH COMBINED AUTHORITY BOARD</b>	<b>AGENDA ITEM No: 2.4</b>
<b>30 JANUARY 2019</b>	<b>PUBLIC REPORT</b>

## **BUDGET 2019-20 (MAYOR'S BUDGET)**

### **1.0 PURPOSE**

1.1. This report requests the Board to approve the Mayor's draft budget for 2019/20.

<b><u>DECISION REQUIRED</u></b>	
<b>Lead Member:</b>	<b>James Palmer, Mayor</b>
<b>Lead Officer:</b>	<b>Noel O'Neill, Interim Chief Finance Officer</b>
<b>Forward Plan Ref: 2019/013</b>	<b>Key Decision: Yes</b>
The Combined Authority Board is recommended to approve the Mayor's draft budget for 2019/20.	<b>Voting arrangements</b>  Simple majority of all Members.  This should be a recorded vote.

### **2.0 BACKGROUND**

2.1. In accordance with the Combined Authorities (Finance) Order 2017, the Mayor must, before 1 February in any financial year, notify the Combined Authority of the Mayor's draft budget in relation to the following financial year.

2.2. The process and timetable for approving the Mayor's budget is set out in **Appendix A**.

- 2.3. The draft Mayor's Office budget is shown within the 2019/20 Draft Budget and Medium Term Financial Plan (MTFP) report and is set out below.

2018/19 £k		2019/20 £k	2020/21 £k	2021/22 £k	2022/23 £k
<b><u>Mayor's Office</u></b>					
85.0	Mayoral Allowance (inc NI'er)	85.0	85.0	85.0	85.0
33.5	Mayor's Office Expenses	25.0	25.0	25.0	25.0
43.9	Mayor's Office Accommodation	52.4	52.4	52.4	52.4
187.0	Mayor's Office Staff	191.3	195.4	199.6	203.9
<b>349.4</b>		<b>353.7</b>	<b>357.8</b>	<b>362.0</b>	<b>366.3</b>

- 2.4. The Mayoral allowance is based on the recommendation made by the Independent Remuneration Panel for an allowance of £75,000, as approved by the Board on 28th June 2017. The total of £85,000 is made up of the allowance itself, plus an on-cost for employer's national insurance contributions.
- 2.5. The allowance is not pensionable and will not be index-linked, but the Panel further recommended that it should be reviewed no later than 24 months after its approval.
- 2.6. The Mayor's Office expenses reflects the budget required for the Mayor and the Mayor's Office staff to properly carry out their duties.
- 2.7. The Mayor's Office accommodation costs allows for a full year's costs of the Mayor's offices in Ely.
- 2.8. The Mayor's Office staff budget includes the salary costs plus on-costs of four members of staff. The four posts included in this budget are the Chief of Staff, two Political Advisors and one Executive Assistant.
- 2.9. The Mayor's draft budget will be deemed to be approved if the Combined Authority does not make a report to the Mayor by 8th February 2018.
- 2.10. The costs of the mayoral functions for 2019/20 will be funded from Revenue Gainshare. There will be no precepts issued by the authority to fund the costs of mayoral functions for 2019/20.

### **3.0 FINANCIAL IMPLICATIONS**

- 3.1. There are no other matters to bring to the Board's attention other than those highlighted in other sections of the report.

## **4.0 LEGAL IMPLICATIONS**

- 4.1. The Combined Authority is required to prepare a balanced budget each financial year in accordance with statutory timelines.
- 4.2. The process for the setting of the mayor's budget is contained within the Combined Authorities (Finance) Order 2017.

## **5.0 SIGNIFICANT IMPLICATIONS**

- 5.1. There are no other significant implications to bring to the Board's attention.

## **6.0 APPENDICES**

- 6.1. The process workflow for the setting of the Mayor's Budget is shown at Appendix A.

<b><u>Source Documents</u></b>	<b><u>Location</u></b>
Combined Authorities (Finance) Order 2017	<a href="http://www.legislation.gov.uk/uksi/2017/611/pdfs/uksi_20170611_en.pdf">http://www.legislation.gov.uk/uksi/2017/611/pdfs/uksi_20170611_en.pdf</a>

**Setting of a Combined Authority's budget: Mayor's general functions - CA (Finance) Order 2017**

