

**Programme Management Office budget and member authority recharges
2024/25 approved.**

8 There was submitted a report by the Director of Regional Economic Growth proposing a Programme Management Office (PMO) budget for 2024/25, together with member authority recharges for 2024/25, as detailed in appendix 1 of the report, advising

- (1) that the total budget for 2024/25 was £2,114,754 which was an increase of £363,765 from 2023/24, as detailed in the report;
- (2) that the total member contributions for 2024/25 amounted to £1,347,438 which maintained the member recharges at 2022/23 levels continuing the no increase agreement from the 2023/24 budget and that this level of recharge was expected to be funded by temporary loan interest earned on grant sums held, pending agreed allocation to members, and prior year surpluses;
- (3) of an update in respect of a number of proposed PMO staff requirements, the costs for which and the sources of funding for, were detailed in the report; and
- (4) that the Glasgow City Region carried forward balance at the start of 2023/24 was £1.4m and by the end of the year it was anticipated that this would have reduced to around £1.1m, however, the unbudgeted grant interest income could pull this back to around £1.4m as it continued to be unbudgeted due to the variable nature of the rates and timescale over which the grants are held.

After consideration, the Cabinet

- (a) noted the report; and
- (b) approved the 2024/25 Programme Management Office budget and member authority recharges.