

Agenda Item 10	Appendix
Corporate Strategy and Business Plan 2023/25 Refresh/2024-25 CA Budget and Medium-Term Financial Plan to 2027-28	D

Detailed Proposed Revenue Programme

2023/24 £'000	Revenue Programme	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
	Mayor's Office				
	Mayor				
-	<i>Election Costs</i>	-	780	-	-
102	<i>Mayor's Allowance</i>	106	110	114	118
10	<i>Mayor's Conference Attendance</i>	10	10	10	10
24	<i>Mayor's Office Accommodation</i>	24	24	24	24
18	<i>Mayor's Office Expenses</i>	18	18	18	18
3,624	<i>Precept funded contribution to operational budgets</i>	11,036	11,220	11,434	11,653
3,778	Mayor Total	11,194	12,162	11,600	11,823
3,778	Mayor's Office Total	11,194	12,162	11,600	11,823
	Chief Executive's Office				
52	Comms and Engagement	325	180	115	115
39	Coronation and Eurovision	-	-	-	-
135	Local Evaluation Framework Initiation	50	-	-	-
91	Monitoring and Evaluation	140	140	140	140
170	Shared Vision	-	-	-	-
150	State of The Region	-	-	-	-
	CXO Staffing				
260	<i>CEX office</i>	280	303	315	327
629	<i>Comms & Engagement</i>	590	619	653	691
368	<i>Executive Support</i>	342	356	375	392
126	<i>Mayoral Advisory</i>	131	135	141	147
493	<i>Policy & Evaluation</i>	519	550	579	609
1,876	CXO Staffing Total	1,862	1,963	2,063	2,166
2,513	Chief Executive's Office Total	2,377	2,283	2,318	2,421

2023/24 £'000	Revenue Programme	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
	Economy & Growth Directorate				
	Business				
250	<i>Devolution 2 Development</i>	900	-	-	-
-	<i>Greater Cambridge Social Impact Fund</i>	1,000	-	-	-
4,347	<i>Growth Co Services</i>	-	-	-	-
41	<i>Growth Hub</i>	-	-	-	-
-	<i>Growth Hub 'Team Cambridgeshire'</i>	573	573	572	-
156	<i>Growth Works Additional Equity Fund (rev)</i>	156	127	-	-
500	<i>Health and Wellbeing Strategy</i>	-	-	-	-
-	<i>Innovate Cambridge</i>	50	50	50	-
75	<i>Insight & Evaluation Programme</i>	75	75	75	-
-	<i>Inward Investment</i>	200	-	-	-
242	<i>Local Growth Fund Costs</i>	-	-	-	-
38	<i>Marketing and Promotion of Services</i>	35	33	30	-
230	<i>New Economy Team</i>	460	460	-	-
-	<i>Sector Business Strategies</i>	400	-	-	-
161	<i>UK Shared Prosperity Fund - Management Costs</i>	608	-	-	-
1,999	<i>UK Shared Prosperity Fund - Revenue</i>	3,018	-	-	-
8,039	Business Total	7,475	1,318	727	-
	Skills				
10,846	<i>AEB Devolution Programme</i>	10,846	10,846	10,846	10,846
1,954	<i>AEB Free Courses for Jobs</i>	954	954	954	965
779	<i>AEB Innovation Fund - Revenue</i>	500	500	500	500
602	<i>AEB Programme Costs</i>	602	602	602	602
68	<i>AEB Provider Capacity Building</i>	-	-	-	-
108	<i>AEB Strategic Partnership Development</i>	-	-	-	-
266	<i>Careers and Enterprise Company (CEC)</i>	161	-	-	-
60	<i>Changing Futures</i>	60	-	-	-
225	<i>FE Cold Spots (rev)</i>	-	-	-	-
1,495	<i>Multiply Programme</i>	1,395	-	-	-
-	<i>Post-SPF Skills Support</i>	-	333	333	334
55	<i>Skills Advisory Panel (SAP) (DfE)</i>	-	-	-	-
799	<i>Skills Bootcamp Wave 3</i>	-	-	-	-
1,519	<i>Skills Bootcamp Wave 4</i>	1,359	-	-	-
9	<i>UKSPF All age Careers</i>	9	-	-	-
45	<i>UKSPF Internships</i>	175	-	-	-
95	<i>UKSPF Skills Brokerage</i>	380	-	-	-
18,925	Skills Total	16,441	13,235	13,235	13,247
	UoP				
-	<i>University of Peterborough OPA</i>	200	-	-	-
-	UoP Total	200	-	-	-
	Workstream Budget				
111	<i>Contribution to A14 Upgrade (DfT)</i>	111	111	111	111

111	Workstream Budget Total	111	111	111	111
50	Development of a cultural strategy	50	-	-	-
	E&G Staffing				
103	<i>AEB</i>	-	-	-	-
91	<i>Business</i>	238	356	385	405
20	<i>CEC</i>	35	-	-	-
186	<i>Exec Director E&G</i>	199	206	214	223
158	<i>Skills</i>	152	150	156	162
558	E&G Staffing Total	624	712	755	790
27,683	Economy & Growth Directorate Total	24,901	15,376	14,828	14,148

2023/24 £'000	Revenue Programme	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
	Place & Connectivity Directorate				
	Climate				
156	<i>City of Cambridge Culture - Revenue</i>	75	-	-	-
100	<i>Climate Change</i>	1,100	1,100	100	100
110	<i>Delivering the Climate Action Plan</i>	-	-	-	-
150	<i>Developing Climate evidence and data</i>	-	-	-	-
75	<i>Doubling Nature Metrics</i>	50	-	-	-
70	<i>Future Fens</i>	-	-	-	-
40	<i>Greater Cambridge Chalk Stream Project - Revenue</i>	80	-	-	-
100	<i>Huntingdonshire Biodiversity for all - Revenue</i>	50	-	-	-
40	<i>Lifebelt City Portrait</i>	-	-	-	-
60	<i>Local Area Energy Plan</i>	-	-	-	-
-	<i>Meanwhile at Core Site, North East Cambridge - Revenue</i>	-	120	-	-
80	<i>Natural Cambridgeshire</i>	70	-	-	-
190	<i>Non-Statutory Spatial Framework (Phase 2)</i>	50	-	-	-
75	<i>Rewilding Programme</i>	75	-	-	-
-	<i>Sustainable Infrastructure</i>	400	-	-	-
1,246	Climate Total	1,950	1,220	100	100
	Transport				
150	<i>A142 Chatteris to Snailwell</i>	-	-	-	-
100	<i>Active Travel (rev)</i>	-	-	-	-
176	<i>Active Travel 4</i>	-	-	-	-
617	<i>Active Travel Capability Funding</i>	-	-	-	-
33	<i>Active Travel Funding (rev)</i>	-	-	-	-
150	<i>Civil Parking Enforcement</i>	-	-	-	-
-	<i>Develop strategic infrastructure fund</i>	100	-	-	-
150	<i>Development of a KRN</i>	-	-	-	-
175	<i>DLUHC Capacity and capability</i>	500	-	-	-
150	<i>Harston Capacity Study</i>	-	-	-	-
492	<i>LEVI</i>	-	-	-	-
12	<i>Living Streets Walk to School</i>	-	-	-	-
55	<i>Love to Ride</i>	-	-	-	-
-	<i>LTCP sub-strategy development</i>	800	800	670	-
345	<i>NSSF2</i>	-	-	-	-
110	<i>Peterborough Electric Bus Depot business case</i>	-	-	-	-
16	<i>Sawston Station Contribution</i>	-	-	-	-
100	<i>Segregated Cycling Holme to Sawstry</i>	-	-	-	-
2,831	Transport Total	1,400	800	670	-
	Passenger Transport				
2,000	<i>BSIP+ commitments Nov CA Board</i>	-	-	-	-
150	<i>Bus Reform Consultation</i>	-	-	-	-
517	<i>Bus Review Implementation</i>	-	-	-	-
-	<i>Cambridge City Passenger Transport Services</i>	130	-	-	-

- 3,624	Contribution to Passenger Transport services from Mayoral budget	- 11,036	- 11,220	- 11,434	- 11,653
300	Demand Responsive Travel pilot	-	-	-	-
900	Development of Bus Franchising	900	-	-	-
411	Public Transport: Bus Service Operator Grant	411	411	411	411
8,915	Public Transport: Concessionary fares	9,806	10,002	10,202	10,406
292	Public Transport: Contact Centre	306	312	318	324
325	Public Transport: RTPI, Infrastructure & Information	332	339	345	352
7,015	Public Transport: Supported Bus Services	15,048	15,320	15,615	15,919
572	Public Transport: Team and Overheads	584	595	607	607
-	Reduced Fares for under 25s	4,000	500	-	-
17,773	Passenger Transport Total	20,480	16,259	16,065	16,367
	P&C Staffing				
-	Bus reform	173	188	206	223
274	Environment and Spatial Planning	317	332	350	369
165	Housing	171	176	183	191
-	Passenger Transport	-	-	-	-
	Strategic Transport	1,104	1,141	1,189	1,237
1,308	P&C Staffing Total	1,765	1,837	1,928	2,020
23,158	Place & Connectivity Directorate Total	25,595	20,116	18,763	18,487

2023/24 £'000	Revenue Programme	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
	Resources and Performance Directorate				
	Digital Services and Support				
296	<i>ICT external support</i>	221	226	226	231
113	<i>Software Licences, Mobile Phones cost</i>	73	73	73	73
410	Digital Services and Support Total	295	299	300	304
	Energy				
3,942	<i>GSE HUG2 (Revenue) -2324</i>	5,292	-	-	-
1,610	<i>GSE Energy Hub</i>	-	-	-	-
3,271	<i>GSE Green Homes Grant Ph 3 (LAD 3)</i>	-	-	-	-
454	<i>GSE Home Improvement Grant (HUG 1)</i>	-	-	-	-
2,669	<i>GSE Net Zero Hub</i>	1,064	-	-	-
250	<i>GSE Public Sector Decarbonisation</i>	645	340	-	-
445	<i>GSE Rural Community Energy Fund (RCEF)</i>	-	-	-	-
2,170	<i>Local Energy Advice Demonstrator</i>	2,170	-	-	-
14,811	Energy Total	9,171	340	-	-
	Finance and Procurement				
240	<i>Audit Costs</i>	250	250	250	250
66	<i>Finance Service</i>	61	62	63	64
70	<i>Finance System</i>	-	-	-	-
39	<i>Insurance</i>	38	39	40	41
415	Finance and Procurement Total	349	351	353	355
	Human Resources & Organisational Development				
12	<i>HR systems</i>	50	50	50	50
10	<i>Payroll</i>	-	-	-	-
100	<i>Recruitment Costs</i>	50	50	50	50
122	Human Resources & Organisational Development Total	100	100	100	100
	Legal, Governance and Member Services				
144	<i>Committee/Business Board Allowances</i>	227	222	222	222
95	<i>Democratic Services</i>	50	35	35	35
70	<i>External Legal Counsel</i>	70	70	70	70
8	<i>Procurement</i>	3	11	11	11
317	Legal, Governance and Member Services Total	350	338	338	338
	Other Employee Costs and Corporate Overheads				
212	<i>Accommodation Costs</i>	212	212	212	212
158	<i>Change Management Reserve</i>	160	160	160	-
56	<i>Corporate Subscriptions</i>	62	65	68	71
32	<i>Office running costs</i>	32	32	32	32
- 587	<i>Overheads recharged to programmes</i>	- 890	- 501	- 528	- 367
450	<i>PMO Software and Training Investments</i>	-	-	-	-
89	<i>Training</i>	105	105	105	105
88	<i>Travel and professional memberships</i>	70	74	78	82
499	Other Employee Costs and Corporate Overheads Total	- 248	148	128	135
	Response Funds				

-	<i>Corporate Efficiency Target</i>	-	- 100	- 200	- 200
145	<i>Corporate Response Fund</i>	145	145	145	145
762	<i>Improvement Plan</i>	-	-	-	-
9	<i>Programme Response Fund</i>	1,290	1,290	1,290	1,290
-	<i>SAF OBC development fund</i>	500	-	-	-
916	Response Funds Total	1,935	1,335	1,235	1,235
	R&P Staffing				
195	<i>Exec Director R&P</i>	199	206	214	223
570	<i>Finance</i>	644	679	712	743
384	<i>Governance</i>	402	423	446	470
332	<i>HR & OD</i>	354	370	364	389
537	<i>Legal</i>	598	635	667	694
-	<i>NZ Hub</i>	-	-	-	-
262	<i>PMO</i>	387	409	433	457
211	<i>Procurement</i>	220	231	244	256
2,491	R&P Staffing Total	2,804	2,953	3,080	3,232
19,981	Resources and Performance Directorate Total	14,755	5,864	5,533	5,699
77,113	Grand Total	78,822	55,800	53,042	52,578