

2024/25		2025/26	2026/27	2027/28	2028/29
£'000	Revenue Programme	£'000	£'000	£'000	£'000
	<b>Mayor's Office</b>				
	<b>Mayor</b>				
-	<i>Election Costs</i>	1,590	-	-	-
-	<i>Mayor's Allowance</i>	110	113	117	120
106	<i>Mayor's Conference Attendance</i>	8	8	8	8
10	<i>Mayor's Office Accommodation</i>	10	10	10	10
24	<i>Mayor's Office Expenses</i>	14	14	14	14
18	<i>Precept funded contribution to operational budgets</i>	11,208	11,393	11,580	11,771
<b>11,047</b>	<b>Mayor Total</b>	<b>12,940</b>	<b>11,538</b>	<b>11,729</b>	<b>11,923</b>
<b>11,205</b>	<b>Mayor's Office Total</b>	<b>12,940</b>	<b>11,538</b>	<b>11,729</b>	<b>11,923</b>
	<b>Chief Executive's Office</b>				
<b>325</b>	<b>Comms and Engagement</b>	<b>180</b>	<b>115</b>	<b>115</b>	<b>115</b>
<b>117</b>	<b>Gateway Review</b>	<b>50</b>	<b>-</b>	<b>50</b>	<b>100</b>
<b>163</b>	<b>Monitoring and Evaluation</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>
<b>115</b>	<b>Shared Vision</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>105</b>	<b>State of The Region</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>85</b>	<b>Development of a cultural strategy</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>CXO Staffing</b>				
355	<i>CEX office</i>	302	310	320	330
590	<i>Comms &amp; Engagement</i>	656	678	702	727
342	<i>Executive Support</i>	426	443	457	471
131	<i>Mayoral Advisory</i>	135	139	144	148
519	<i>Policy &amp; Evaluation</i>	828	869	910	947
<b>1,937</b>	<b>CXO Staffing Total</b>	<b>2,347</b>	<b>2,439</b>	<b>2,533</b>	<b>2,623</b>
<b>2,846</b>	<b>Chief Executive's Office Total</b>	<b>2,717</b>	<b>2,694</b>	<b>2,838</b>	<b>2,978</b>

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£'000	Revenue Programme	£'000	£'000	£'000	£'000
	<b>Economy &amp; Growth Directorate</b>				
	<b>Business</b>				
311	Business and Social Investment Fund (rev)	127	-	-	-
240	Devolution 2 Development	700	-	-	-
1,000	Greater Cambridge Social Impact Fund	-	-	-	-
571	Growth Hub 'Team Cambridgeshire and Peterborough'	1,021	655	-	-
250	Health and Wellbeing Strategy	250	-	-	-
50	Innovate Cambridge	50	50	-	-
75	Insight & Evaluation Programme	75	75	-	-
229	Inward Investment	-	-	-	-
-	Marketing and Promotion of Services	-	-	-	-
-	Meanwhile at Core Site, North East Cambridge - Revenue	120	-	-	-
35	Networking and Data/Digital licences	33	30	30	30
490	New Economy Team	660	-	-	-
100	Sector Business Strategies	300	-	-	-
3,626	UK Shared Prosperity Fund - Management Costs	-	-	-	-
-	UK Shared Prosperity Fund - Revenue	-	-	-	-
-	UKREiif	150	150	150	150
<b>6,978</b>	<b>Business Total</b>	<b>3,486</b>	<b>960</b>	<b>180</b>	<b>180</b>
	<b>Skills</b>				
10,846	AEB Devolution Programme	10,846	10,846	10,846	10,846
954	AEB Free Courses for Jobs	954	954	965	965
1,195	AEB Innovation Fund - Revenue	500	500	500	500
602	AEB Programme Costs	602	602	602	602
161	Careers and Enterprise Company (CEC)	-	-	-	-
60	Changing Futures	-	-	-	-
207	FE Cold Spots (rev)	-	-	-	-
1,395	Multiply Programme	-	-	-	-
-	Post-SPF Skills Support	333	333	334	-
25	Skills Bootcamp Wave 3	-	-	-	-
1,359	Skills Bootcamp Wave 4	-	-	-	-
264	Skills Bootcamp Wave 5 - Management Funding	-	-	-	-
2,839	Skills Bootcamp Wave 5 - Training Funding	-	-	-	-
608	UK SPF Skills	-	-	-	-
-	UKSPF All age Careers	-	-	-	-
-	UKSPF Internships	-	-	-	-
-	UKSPF Skills Brokerage	-	-	-	-
<b>20,514</b>	<b>Skills Total</b>	<b>13,235</b>	<b>13,235</b>	<b>13,247</b>	<b>12,913</b>
	<b>UoP</b>				
200	University of Peterborough OPA	-	-	-	-
<b>200</b>	<b>UoP Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>111</b>	<b>Contribution to A14 Upgrade (DfT)</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>
	<b>E&amp;G Staffing</b>				
-	AEB	-	-	-	-
238	Business	556	573	591	609
35	CEC	-	-	-	-
199	Exec Director E&G	204	211	219	225
-	Growth Hub	-	-	-	-
152	Skills	218	227	242	250
-	UoP	-	-	-	-
<b>624</b>	<b>E&amp;G Staffing Total</b>	<b>978</b>	<b>1,011</b>	<b>1,052</b>	<b>1,084</b>
<b>28,427</b>	<b>Economy &amp; Growth Directorate Total</b>	<b>17,810</b>	<b>15,317</b>	<b>14,590</b>	<b>14,288</b>

2024/25		2025/26	2026/27	2027/28	2028/29
£'000	Revenue Programme	£'000	£'000	£'000	£'000
	<b>Place &amp; Connectivity Directorate</b>				
	<b>Climate</b>				
27	Biodiversity Net Gain	-	-	-	-
30	<i>City of Cambridge Culture - Revenue</i>	18	108	75	-
220	Climate Action Plan & Delivery	230			
350	<i>Climate Change</i>	740	100	100	100
-	Climate Programme Bidding Fund	100			
350	Constituent Authority Biodiversity Contribution				
102	<i>Delivering the Climate Action Plan</i>	-	-	-	-
98	<i>Developing Climate evidence and data</i>	-	-	-	-
91	<i>Doubling Nature Metrics</i>	-	-	-	-
60	Extending "Retrofitting your Home"				
70	<i>Future Fens</i>	-	-	-	-
26	<i>Greater Cambridge Chalk Stream Project - Revenue</i>	-	-	-	-
150	<i>Huntingdonshire Biodiversity for all - Revenue</i>	-	-	-	-
230	<i>Local Area Energy Plan</i>	30	-	-	-
144	Local Nature Recovery Strategy	-	-	-	-
80	<i>Natural Cambridgeshire</i>	-	-	-	-
240	<i>Non-Statutory Spatial Framework (Phase 2)</i>	-	-	-	-
150	<i>Rewilding Programme</i>	-	-	-	-
-	<i>Sustainable Infrastructure</i>	400	-	-	-
<b>2,417</b>	<b>Climate Total</b>	<b>1,518</b>	<b>208</b>	<b>175</b>	<b>100</b>
	<b>Housing</b>				
15	CLT	-	-	-	-
<b>15</b>	<b>Housing Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Transport</b>				
-	A142 Chatteris to Snailwell	-	-	-	150
100	Active Travel (rev)	-	-	-	-
617	<i>Active Travel Capability Funding</i>	-	-	-	-
33	<i>Active Travel Funding (rev)</i>	-	-	-	-
50	Active Travel Grant	50	50	-	-
150	<i>Civil Parking Enforcement</i>	-	-	-	-
9	Cycle Safety and Security	9	9	-	-
-	<i>Develop strategic infrastructure fund</i>	100	-	-	-
-	Development of a KRN	150	-	-	-
475	<i>DLUHC Capacity and capability</i>	200	-	-	-
-	Harston Capacity Study	-	-	-	-
324	<i>LEVI</i>	-	-	-	-
400	<i>LTCP sub-strategy development</i>	1,200	670	-	-
50	Market Towns Cycle Support	50	50	-	-
-	0 NSSF2	345	-	-	-
70	Peterborough Electric Bus Depot business case	-	-	-	-
-	Sawston Station Contribution	-	-	-	-
-	Segregated Cycling Holme to Sawstry	-	-	-	-
17	Telraam Traffic Monitors	13	-	-	-
18	Try-Before You-Buy eCargo bikes project	18	18	-	-
<b>2,313</b>	<b>Transport Total</b>	<b>2,135</b>	<b>797</b>	<b>-</b>	<b>150</b>

2024/25		2025/26	2026/27	2027/28	2028/29
£'000	Revenue Programme	£'000	£'000	£'000	£'000
	<b>Passenger Transport</b>				
1,000	<i>BSIP+ commitments Nov CA Board</i>	1,000	-	-	-
-	Bus Franchising - CPCA PT Operations Team	957	996	1,035	1,056
-	Bus Franchising - Min Revenue Provision borrowing + Interest	-	1,134	2,256	2,470
-	Bus Franchising - Procurement Costs	-	156	159	-
357	Bus Franchising - Professional Fees	772	260	-	-
-	Bus Franchising - System Costs	515	520	529	541
-	Bus Franchising - Vehicle Operating Costs	-	-	62,438	62,438
130	<i>Cambridge City Passenger Transport Services</i>	-	-	-	-
- 11,047	<i>Contribution to Passenger Transport services from Mayoral budget</i>	- 11,208	- 11,393	- 11,580	- 11,771
1,013	<i>Development of Bus Franchising</i>	500	-	-	-
411	<i>Public Transport: Bus Service Operator Grant</i>	411	411	-	-
8,806	<i>Public Transport: Concessionary fares</i>	10,002	10,202	-	-
306	<i>Public Transport: Contact Centre</i>	312	318	-	-
332	<i>Public Transport: RTPI, Infrastructure &amp; Information</i>	339	345	-	-
10,412	<i>Public Transport: Supported Bus Services</i>	15,308	15,574	-	-
584	<i>Public Transport: Team and Overheads</i>	-	-	-	-
2,500	<i>Reduced Fares for under 25s</i>	2,000	-	-	-
<b>14,803</b>	<b>Passenger Transport Total</b>	<b>20,907</b>	<b>18,523</b>	<b>54,837</b>	<b>54,734</b>
	<b>Energy</b>				
3,565	GSE HUG2 (Revenue) -2324	-	-	-	-
2,543	Community Energy Fund	-	-	-	-
48	DESNZ Regional Skills Pilot	-	-	-	-
3,793	GSE Net Zero Hub	1,699	859	-	-
518	GSE Public Sector Decarbonisation	887	-	-	-
42	GSE Rural Community Energy Fund (RCEF)	-	-	-	-
3,188	Local Energy Advice Demonstrator	-	-	-	-
9,158	Net Zero Accelerator	10,137			
21	Social Housing Technical Assistnace Fund	-	-	-	-
<b>22,877</b>	<b>Energy Total</b>	<b>12,723</b>	<b>859</b>	<b>-</b>	<b>-</b>
	<b>P&amp;C Staffing</b>				
317	Environment and Spatial Planning	268	276	284	293
199	Exec Director P&C	186	201	219	225
171	<i>Housing</i>	191	203	209	216
-	NZ Hub	-	-	-	-
173	Passenger Transport and Bus reform	46	47	49	51
1,104	<i>Strategic Transport</i>	841	854	784	807
<b>1,964</b>	<b>P&amp;C Staffing Total</b>	<b>1,532</b>	<b>1,581</b>	<b>1,545</b>	<b>1,591</b>
<b>44,389</b>	<b>Place &amp; Connectivity Directorate Total</b>	<b>38,815</b>	<b>21,968</b>	<b>56,557</b>	<b>56,575</b>
	<b>Legal and Governance Directorate</b>				
	<b>Governance and Member Services</b>				
227	Committee/Business Board Allowances	227	222	222	222
40	Democratic Services	30	30	30	30
<b>267</b>	<b>Governance and Member Services Total</b>	<b>257</b>	<b>252</b>	<b>252</b>	<b>252</b>
<b>10</b>	<b>Procurement</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
	<b>Legal</b>				
70	External Legal Counsel	70	70	70	70
<b>70</b>	<b>Legal Total</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>
	<b>L&amp;G Staffing</b>				
-	Director Legal	169	174	179	185
402	Governance	307	323	339	350
598	Legal	505	609	627	645
220	Procurement Staff	354	367	381	393
<b>1,220</b>	<b>L&amp;G Staffing Total</b>	<b>1,335</b>	<b>1,473</b>	<b>1,526</b>	<b>1,573</b>
<b>1,567</b>	<b>Legal and Governance Directorate Total</b>	<b>1,683</b>	<b>1,816</b>	<b>1,869</b>	<b>1,916</b>

2024/25		2025/26	2026/27	2027/28	2028/29
£'000	Revenue Programme	£'000	£'000	£'000	£'000
	<b>Resources Directorate</b>				
	<b>Digital Services and Support</b>				
316	ICT external support	226	226	231	231
73	Software Licences, Mobile Phones cost	73	73	73	73
<b>389</b>	<b>Digital Services and Support Total</b>	<b>299</b>	<b>300</b>	<b>304</b>	<b>304</b>
	<b>Other Employee Costs and Corporate Overheads</b>				
212	Accommodation Costs	220	228	236	244
160	Change Management Reserve	160	160	160	160
62	Corporate Subscriptions	65	68	71	-
39	Office running costs	25	25	25	25
- 890	Overheads recharged to programmes	- 501	- 528	- 367	- 378
82	PMO Software and Training Investments	26	26	26	26
122	Training	105	105	105	105
70	Travel and professional memberships	50	50	50	50
- 143	<b>Other Employee Costs and Corporate Overheads Total</b>	<b>151</b>	<b>135</b>	<b>306</b>	<b>232</b>
	<b>Response Funds</b>				
145	Corporate Response Fund	145	145	145	145
478	Improvement Plan	-	-	-	-
1,299	Programme Response Fund	1,290	1,290	1,290	1,290
500	SAF OBC development fund	-	-	-	-
<b>2,422</b>	<b>Response Funds Total</b>	<b>1,435</b>	<b>1,435</b>	<b>1,435</b>	<b>1,435</b>
	<b>Human Resources</b>				
-	Access to work	-	-	-	-
-	Health, Welfare & Employee Engagement	17	17	17	17
50	HR systems	50	50	50	50
50	Recruitment Costs	40	40	40	40
<b>100</b>	<b>Human Resources Total</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>
	<b>Finance</b>				
250	Audit Costs	300	300	300	300
61	Finance Service	62	63	64	64
70	Finance System	-	-	-	-
38	Insurance	42	43	44	44
<b>419</b>	<b>Finance Total</b>	<b>404</b>	<b>406</b>	<b>408</b>	<b>408</b>
	<b>Resources Staffing</b>				
199	Exec Director Resources	204	211	219	225
644	Finance	751	777	798	821
354	HR & OD	452	443	461	485
387	PMO	419	446	468	494
<b>1,584</b>	<b>Resources Staffing Total</b>	<b>1,826</b>	<b>1,877</b>	<b>1,946</b>	<b>2,024</b>
-	<b>Savings Target</b>	<b>- 100</b>	<b>- 200</b>	<b>- 200</b>	<b>-</b>
<b>4,771</b>	<b>Resources Directorate Total</b>	<b>4,122</b>	<b>4,060</b>	<b>4,306</b>	<b>4,511</b>
<b>93,206</b>	<b>Grand Total</b>	<b>78,087</b>	<b>57,393</b>	<b>91,889</b>	<b>92,191</b>