

2024/25		2024/25	2025/26	2026/27	2027/28	2028/29
£'000	Revenue Programme	£'000	£'000	£'000	£'000	£'000
	Mayor's Office					
	Mayor					
-	<i>Election Costs</i>	-	1,590	-	-	-
106	<i>Mayor's Allowance</i>	106	110	113	117	120
10	<i>Mayor's Conference Attendance</i>	10	8	8	8	8
24	<i>Mayor's Office Accommodation</i>	24	10	10	10	10
18	<i>Mayor's Office Expenses</i>	18	14	14	14	14
11,047	<i>Precept funded contribution to operational budgets</i>	11,047	11,209	11,379	11,555	11,727
11,205	Mayor Total	11,205	12,941	11,524	11,704	11,879
11,205	Mayor's Office Total	11,205	12,941	11,524	11,704	11,879
	Chief Executive's Office					
	Comms and Engagement					
325	<i>Comms and Engagement Costs</i>	325	180	115	115	115
-	<i>UKREiIF</i>	-	150	150	150	150
325	Comms and Engagement Total	325	330	265	265	265
117	Gateway Review	117	50	-	50	100
163	Monitoring and Evaluation	163	140	140	140	140
115	Shared Vision	115	-	-	-	-
105	State of The Region	105	-	-	-	-
85	Development of a cultural strategy	85	-	-	-	-
	CXO Staffing					
355	<i>CEX office</i>	355	302	310	320	330
590	<i>Comms & Engagement</i>	590	656	678	702	727
342	<i>Executive Support</i>	342	426	443	457	471
131	<i>Mayoral Advisory</i>	131	135	139	144	148
519	<i>Policy & Evaluation</i>	519	828	869	910	947
1,937	CXO Staffing Total	1,937	2,347	2,439	2,533	2,623
2,846	Chief Executive's Office Total	2,846	2,867	2,844	2,988	3,128

2024/25		2024/25	2025/26	2026/27	2027/28	2028/29
£'000	Revenue Programme	£'000	£'000	£'000	£'000	£'000
	Resources Directorate					
	Digital Services and Support					
316	ICT external support	316	99	99	104	104
73	Software Licences, Mobile Phones cost	73	-	-	-	-
389	Digital Services and Support Total	389	99	99	104	104
	Other Employee Costs and Corporate Overheads					
212	Accommodation Costs	212	220	228	236	244
160	Change Management Reserve	160	160	160	160	160
62	Corporate Subscriptions	62	65	68	71	-
39	Office running costs	39	25	25	25	25
- 890	Overheads recharged to programmes	- 890	- 501	- 528	- 367	- 378
82	PMO Software and Training Investments	82	26	26	26	26
122	Training	122	105	105	105	105
70	Travel and professional memberships	70	50	50	50	50
- 143	Other Employee Costs and Corporate Overheads Total	- 143	151	135	306	232
	Response Funds					
145	Corporate Response Fund	145	100	99	97	96
478	Improvement Plan	478	-	-	-	-
1,074	Programme Response Fund	1,074	1,290	1,290	1,290	1,290
500	SAF OBC development fund	500	-	-	-	-
2,197	Response Funds Total	2,197	1,390	1,389	1,387	1,386
	Human Resources					
-	Access to work	-	-	-	-	-
-	Health, Welfare & Employee Engagement	-	17	17	17	17
50	HR systems	50	50	50	50	50
50	Recruitment Costs	50	40	40	40	40
100	Human Resources Total	100	107	107	107	107
	Finance					
250	Audit Costs	250	300	300	300	300
61	Finance Service	61	62	63	64	64
70	Finance System	70	-	-	-	-
38	Insurance	38	42	43	44	44
419	Finance Total	419	404	406	408	408
	Resources Staffing					
199	Exec Director Resources	199	204	211	219	225
644	Finance	644	951	977	998	1,022
354	HR & OD	354	452	443	461	485
4,546	Resources Directorate Total	4,546	4,077	4,014	4,258	4,462
	Legal and Governance Directorate					
	Governance and Member Services					
227	Committee/Business Board Allowances	227	227	222	222	222
40	Democratic Services	40	30	30	30	30
267	Governance and Member Services Total	267	257	252	252	252
10	Procurement	10	21	21	21	21
	Legal					
70	External Legal Counsel	70	70	70	70	70
70	Legal Total	70	70	70	70	70
	L&G Staffing					
-	Director Legal	-	169	174	179	185
402	Governance	402	307	323	339	350
598	Legal	598	505	609	627	645
220	Procurement Staff	220	354	367	381	393
1,220	L&G Staffing Total	1,220	1,335	1,473	1,526	1,573
1,567	Legal and Governance Directorate Total	1,567	1,683	1,816	1,869	1,916

2024/25		2024/25	2025/26	2026/27	2027/28	2028/29
£'000	Revenue Programme	£'000	£'000	£'000	£'000	£'000
	Economy & Growth Directorate					
	Business					
311	Business and Social Investment Fund (rev)	311	127	-	-	-
240	Devolution 2 Development	240	700	-	-	-
1,000	Greater Cambridge Social Impact Fund	1,000	-	-	-	-
571	Growth Hub 'Team Cambridgeshire and Peterborough'	571	1,021	655	-	-
250	Health and Wellbeing Strategy	250	250	-	-	-
50	Innovate Cambridge	50	50	50	-	-
75	Insight & Evaluation Programme	75	75	75	-	-
229	Inward Investment	229	-	-	-	-
-	Marketing and Promotion of Services	-	-	-	-	-
-	Meanwhile at Core Site, North East Cambridge - Revenue	-	120	-	-	-
35	Networking and Data/Digital licences	35	33	30	30	30
490	New Economy Team	490	660	-	-	-
100	Sector Business Strategies	100	300	-	-	-
3,626	UK Shared Prosperity Fund - Management Costs	3,626	-	-	-	-
-	UK Shared Prosperity Fund - Revenue	-	3,004	-	-	-
6,978	Business Total	6,978	6,340	810	30	30
	Skills					
10,846	AEB Devolution Programme	10,846	10,846	10,846	10,846	10,846
954	AEB Free Courses for Jobs	954	954	954	965	965
1,195	AEB Innovation Fund - Revenue	1,195	500	500	500	500
602	AEB Programme Costs	602	602	602	602	602
-	Bootcamp Wave 6 - grant payments					
-	Bootcamp Wave 6 - staff recharges to programme					
291	Careers and Enterprise Company (CEC)	291	128	-	-	-
60	Changing Futures	60	75	75	75	-
-	Connect to Work - grant payments					
10	Connect to Work - staff recharges to programme	10	90			
207	FE Cold Spots (rev)	207	-	-	-	-
1,395	Multiply Programme	1,395	-	-	-	-
-	Post-SPF Skills Support	-	333	333	334	-
25	Skills Bootcamp Wave 3	25	-	-	-	-
1,359	Skills Bootcamp Wave 4	1,359	-	-	-	-
264	Skills Bootcamp Wave 5 - Management Funding	264	-	-	-	-
2,839	Skills Bootcamp Wave 5 - Training Funding	2,839	-	-	-	-
-	UKSPF All age Careers	-	-	-	-	-
-	UKSPF Internships	-	-	-	-	-
-	UKSPF Skills Brokerage	-	-	-	-	-
-	Youth Guarantee - grant payments		4,500			
-	Youth Guarantee - staff recharges to programme		500			
200	University of Peterborough OPA	200	-	-	-	-
200	UoP Total	200	-	-	-	-
111	Contribution to A14 Upgrade (DfT)	111	111	111	111	111
	E&G Staffing					
-	AEB		-	-	-	-
238	Business	238	556	573	591	609
35	CEC	35	-	-	-	-
199	Exec Director E&G	199	204	211	219	225
-	Growth Hub		-	-	-	-
152	Skills	152	218	227	242	250
-	UoP		-	-	-	-
624	E&G Staffing Total	624	978	1,011	1,052	1,084
28,567	Economy & Growth Directorate Total	28,567	25,958	15,242	14,515	14,138

2024/25		2024/25	2025/26	2026/27	2027/28	2028/29
£'000 Revenue Programme		£'000	£'000	£'000	£'000	£'000
-	Place & Connectivity Directorate					
	Climate					
27	Biodiversity Net Gain	27	-	-	-	-
30	City of Cambridge Culture - Revenue	30	18	108	75	-
70	Climate Action Plan & Delivery	70	380	-	-	-
300	Climate Change	300	488	100	100	100
-	Climate Programme Bidding Fund	-	100	-	-	-
350	Constituent Authority Biodiversity Contribution	350	-	-	-	-
102	Delivering the Climate Action Plan	102	-	-	-	-
98	Developing Climate evidence and data	98	-	-	-	-
91	Doubling Nature Metrics	91	-	-	-	-
-	Extending "Retrofitting your Home"	-	72	-	-	-
60	Fenland Soil	60	60	-	-	-
70	Future Fens	70	-	-	-	-
26	Greater Cambridge Chalk Stream Project - Revenue	26	-	-	-	-
150	Huntingdonshire Biodiversity for all - Revenue	150	-	-	-	-
10	Local Area Energy Plan	10	250	-	-	-
144	Local Nature Recovery Strategy	144	-	-	-	-
130	Natural Cambridgeshire	130	120	-	-	-
240	Non-Statutory Spatial Framework (Phase 2)	240	-	-	-	-
150	Rewilding Programme	150	-	-	-	-
-	Sustainable Infrastructure	-	400	-	-	-
2,047	Climate Total	2,047	1,888	208	175	100
	Transport					
-	A142 Chatteris to Snailwell	-	-	-	-	150
100	Active Travel (rev)	100	-	-	-	-
617	Active Travel Capability Funding	617	-	-	-	-
33	Active Travel Funding (rev)	33	-	-	-	-
50	Active Travel Grant	50	50	50	-	-
150	Civil Parking Enforcement	150	-	-	-	-
9	Cycle Safety and Security	9	9	9	-	-
-	Develop strategic infrastructure fund	-	100	-	-	-
-	Development of a KRN	-	150	-	-	-
475	DLUHC Capacity and capability	475	200	-	-	-
-	Harston Capacity Study	-	-	-	-	-
324	LEVI	324	-	-	-	-
400	LTCP sub-strategy development	400	1,200	670	-	-
50	Market Towns Cycle Support	50	50	50	-	-
-	NSSF2	-	345	-	-	-
70	Peterborough Electric Bus Depot business case	70	-	-	-	-
-	Sawston Station Contribution	-	-	-	-	-
-	Segregated Cycling Holme to Sawstry	-	-	-	-	-
17	Telraam Traffic Monitors	17	13	-	-	-
18	Try-Before You-Buy eCargo bikes project	18	18	18	-	-
2,313	Transport Total	2,313	2,135	797	-	150

2024/25		2024/25	2025/26	2026/27	2027/28	2028/29
£'000	Revenue Programme	£'000	£'000	£'000	£'000	£'000
-	Passenger Transport					
1,000	BSIP related programme	1,000	3,456	-	-	-
-	Bus Franchising - CPCA PT Operations Team	-	1,082	996	1,035	1,056
-	Bus Franchising - Min Revenue Provision borrowing + Interest	-	-	1,229	2,446	2,678
-	Bus Franchising - Procurement Costs	-	-	156	159	-
357	Bus Franchising - Professional Fees	357	772	260	-	-
-	Bus Franchising - System Costs	-	515	520	529	541
-	Bus Franchising - Vehicle Operating Costs	-	-	-	62,438	62,438
130	Cambridge City Passenger Transport Services	130	-	-	-	-
- 11,047	Contribution to Passenger Transport services from Mayoral budget	- 11,047	- 11,209	- 11,379	- 11,555	- 11,727
1,013	Development of Bus Franchising	1,013	500	-	-	-
1,000	Local fare cap extension	1,000	-	-	-	-
411	Public Transport: Bus Service Operator Grant	411	411	411	-	-
8,806	Public Transport: Concessionary fares	8,806	10,002	10,202	-	-
306	Public Transport: Contact Centre	306	312	318	-	-
332	Public Transport: RTPi, Infrastructure & Information	332	339	345	-	-
10,412	Public Transport: Supported Bus Services	10,412	15,309	15,560	-	-
584	Public Transport: Team and Overheads	584	-	-	-	-
2,500	Reduced Fares for under 25s	2,500	2,000	-	-	-
15,803	Passenger Transport Total	15,803	23,489	18,618	55,052	54,986
	Housing					
15	CLT	15	-	-	-	-
15	Housing Total	15	-	-	-	-
3,565	GSE HUG2 (Revenue) -2324	3,565	-	-	-	-
2,543	Community Energy Fund	2,543	-	-	-	-
48	DESNZ Regional Skills Pilot	48	-	-	-	-
3,793	GSE Net Zero Hub	3,793	1,699	859	-	-
518	GSE Public Sector Decarbonisation	518	887	-	-	-
42	GSE Rural Community Energy Fund (RCEF)	42	-	-	-	-
3,188	Local Energy Advice Demonstrator	3,188	-	-	-	-
9,158	Net Zero Accelerator	9,158	10,137	-	-	-
21	Social Housing Technical Assistance Fund	21	-	-	-	-
22,877	Energy Total	22,877	12,723	859	-	-
	P&C Staffing					
317	Environment and Spatial Planning	317	268	276	284	293
199	Exec Director P&C	199	186	201	219	225
171	Housing	171	191	203	209	216
-	NZ Hub	-	-	-	-	-
173	Passenger Transport and Bus reform	173	46	47	49	51
1,104	Strategic Transport	1,104	841	854	784	807
1,964	P&C Staffing Total	1,964	1,532	1,581	1,545	1,591
45,019	Place & Connectivity Directorate Total	45,019	41,766	22,063	56,772	56,827
93,750	Grand Total	93,750	89,292	57,503	92,106	92,350