2023/24 £'000	Revenue Programme	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
	Mayor's Office				
	Mayor				
-	*Election Costs*	*-*	*780*	*-*	*-*
102	*Mayor's Allowance*	*106*	*110*	*114*	*118*
10	*Mayor's Conference Attendance*	*10*	*10*	*10*	*10*
24	*Mayor's Office Accommodation*	*24*	*24*	*24*	*24*
18	*Mayor's Office Expenses*	*18*	*18*	*18*	*18*
3,624	*Precept funded contribution to operational budgets*	*3,691*	*3,760*	*3,835*	*3,912*
3,778	**Mayor Total**	**3,849**	**4,702**	**4,001**	**4,082**
3,778	**Mayor's Office Total**	**3,849**	**4,702**	**4,001**	**4,082**
	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	*CEX office*	*280*	*303*	*315*	*327*
629	*Comms & Engagement*	*590*	*619*	*653*	*691*
368	*Executive Support*	*342*	*356*	*375*	*392*
126	*Mayoral Advisory*	*131*	*135*	*141*	*147*
493	*Policy & Evaluation*	*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	*Devolution 2 Development*	*900*	-	-	-
-	*Greater Cambridge Social Impact Fund*	*1,000*	-	-	-
4,347	*Growth Co Services*	-	-	-	-
41	*Growth Hub*	-	-	-	-
-	*Growth Hub 'Team Cambridgeshire'*	*573*	*573*	*572*	-
156	*Growth Works Additional Equity Fund (rev)*	*156*	*127*	-	-
500	*Health and Wellbeing Strategy*	-	-	-	-
-	*Innovate Cambridge*	*50*	*50*	*50*	-
75	*Insight & Evaluation Programme*	*75*	*75*	*75*	-
-	*Inward Investment*	*200*	-	-	-
242	*Local Growth Fund Costs*	-	-	-	-
38	*Marketing and Promotion of Services*	*35*	*33*	*30*	-
230	*New Economy Team*	*460*	*460*	-	-
-	*Sector Business Strategies*	*400*	-	-	-
161	*UK Shared Prosperity Fund - Management Costs*	*608*	-	-	-
1,999	*UK Shared Prosperity Fund - Revenue*	*3,018*	-	-	-
8,039	**Business Total**	**7,475**	**1,318**	**727**	**-**
	Skills				
10,846	*AEB Devolution Programme*	*10,846*	*10,846*	*10,846*	*10,846*
1,954	*AEB Free Courses for Jobs*	*954*	*954*	*954*	*965*
-	*AEB High Value Courses*	-	-	-	-
779	*AEB Innovation Fund - Revenue*	*500*	*500*	*500*	*500*
602	*AEB Programme Costs*	*602*	*602*	*602*	*602*
68	*AEB Provider Capacity Building*	-	-	-	-
108	*AEB Strategic Partnership Development*	-	-	-	-
266	*Careers and Enterprise Company (CEC)*	*161*	-	-	-
60	*Changing Futures*	*60*	-	-	-
225	*FE Cold Spots (rev)*	-	-	-	-
1,495	*Multiply Programme*	*1,395*	-	-	-
-	*Post-SPF Skills Spport*	-	*333*	*333*	*334*
55	*Skills Advisory Panel (SAP) (DfE)*	-	-	-	-
799	*Skills Bootcamp Wave 3*	-	-	-	-
1,519	*Skills Bootcamp Wave 4*	*1,359*	-	-	-
9	*UKSPF All age Careers*	*9*	-	-	-
45	*UKSPF Internships*	*175*	-	-	-
95	*UKSPF Skills Brokerage*	*380*	-	-	-
18,925	**Skills Total**	**16,441**	**13,235**	**13,235**	**13,247**
	UoP				
-	*University of Peterborough OPA*	*200*	-	-	-
-	**UoP Total**	**200**	**-**	**-**	**-**
	Workstream Budget				
111	*Contribution to A14 Upgrade (DfT)*	*111*	*111*	*111*	*111*
111	**Workstream Budget Total**	**111**	**111**	**111**	**111**
50	**Development of a cultural strategy**	**50**	**-**	**-**	**-**
	E&G Staffing				
103	*AEB*	-	-	-	-
91	*Business*	*238*	*356*	*385*	*405*
20	*CEC*	*35*	-	-	-
186	*Exec Director E&G*	*199*	*206*	*214*	*223*
158	*Skills*	*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				
113	*City of Cambridge Culture - Revenue*	*75*	*-*	*-*	*-*
100	*Climate Change*	*1,100*	*1,100*	*100*	*100*
110	*Delivering the Climate Action Plan*	*-*	*-*	*-*	*-*
150	*Developing Climate evidence and data*	*-*	*-*	*-*	*-*
75	*Doubling Nature Metrics*	*50*	*-*	*-*	*-*
70	*Future Fens*	*-*	*-*	*-*	*-*
40	*Greater Cambridge Chalk Stream Project - Revenue*	*80*	*-*	*-*	*-*
100	*Huntingdonshire Biodiversity for all - Revenue*	*50*	*-*	*-*	*-*
40	*Lifebelt City Portrait*	*-*	*-*	*-*	*-*
60	*Local Area Energy Plan*	*-*	*-*	*-*	*-*
-	*Meanwhile at Core Site, North East Cambridge - Revenue*	*-*	*120*	*-*	*-*
80	*Natural Cambridgeshire*	*70*	*-*	*-*	*-*
190	*Non-Statutory Spatial Framework (Phase 2)*	*50*	*-*	*-*	*-*
75	*Rewilding Programme*	*75*	*-*	*-*	*-*
-	*Sustainable Infrastructure*	*400*	*-*	*-*	*-*
1,203	**Climate Total**	**1,950**	**1,220**	**100**	**100**
	Transport				
176	*Active Travel 4*	*-*	*-*	*-*	*-*
617	*Active Travel Capability Funding*	*-*	*-*	*-*	*-*
33	*Active Travel Funding (rev)*	*-*	*-*	*-*	*-*
150	*Civil Parking Enforcement*	*-*	*-*	*-*	*-*
-	*Develop strategic infrastructure fund*	*100*	*-*	*-*	*-*
492	*LEVI*	*-*	*-*	*-*	*-*
12	*Living Streets Walk to School*	*-*	*-*	*-*	*-*
55	*Love to Ride*	*-*	*-*	*-*	*-*
-	*LTCP sub-strategy development*	*800*	*800*	*670*	*-*
1,535	**Transport Total**	**900**	**800**	**670**	**-**
	Passenger Transport				
2,000	*BSIP+ commitments Nov CA Board*	*-*	*-*	*-*	*-*
150	*Bus Reform Consultation*	*-*	*-*	*-*	*-*
517	*Bus Review Implementation*	*-*	*-*	*-*	*-*
-	*Cambridge City Passenger Transport Services*	*130*	*-*	*-*	*-*
- 3,624	*Contribution to Passenger Transport services from Mayoral budget*	*- 3,691*	*- 3,760*	*- 3,835*	*- 3,912*
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*	*7,705*	*7,859*	*8,016*	*8,176*
572	*Public Transport: Team and Overheads*	*584*	*595*	*607*	*607*
-	*Reduced Fares for under 25s*	*4,000*	*500*	*-*	*-*
17,773	**Passenger Transport Total**	**20,482**	**16,258**	**16,065**	**16,366**
	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*	*-*	*-*	*-*	*-*
869	*Strategic Transport*	*1,104*	*1,141*	*1,189*	*1,237*
1,308	**P&C Staffing Total**	**1,765**	**1,837**	**1,928**	**2,020**
21,819	**Place & Connectivity Directorate Total**	**25,097**	**20,115**	**18,763**	**18,486**

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	*ICT external support*	*221*	*226*	*226*	*231*
113	*Software Licences, Mobile Phones cost*	*73*	*73*	*73*	*73*
410	**Digital Services and Support Total**	**295**	**299**	**300**	**304**
	Energy				
3,942	*GSE HUG2 (Revenue) -2324*	*5,292*	*-*	*-*	*-*
1,610	*GSE Energy Hub*	*-*	*-*	*-*	*-*
3,271	*GSE Green Homes Grant Ph 3 (LAD 3)*	*-*	*-*	*-*	*-*
454	*GSE Home Improvement Grant (HUG 1)*	*-*	*-*	*-*	*-*
2,669	*GSE Net Zero Hub*	*1,064*	*-*	*-*	*-*
-	*GSE Net Zero Investment Design*	*-*	*-*	*-*	*-*
250	*GSE Public Sector Decarbonisation*	*645*	*340*	*-*	*-*
445	*GSE Rural Community Energy Fund (RCEF)*	*-*	*-*	*-*	*-*
- 0	*HUG2 23/24*	*-*	*-*	*-*	*-*
2,170	*Local Energy Advice Demonstrator*	*2,170*	*-*	*-*	*-*
14,811	**Energy Total**	**9,171**	**340**	**-**	**-**
	Finance and Procurement				
240	*Audit Costs*	*250*	*250*	*250*	*250*
66	*Finance Service*	*61*	*62*	*63*	*64*
70	*Finance System*	*-*	*-*	*-*	*-*
39	*Insurance*	*38*	*39*	*40*	*41*
415	**Finance and Procurement Total**	**349**	**351**	**353**	**355**
	Human Resources & Organisational Development				
12	*HR systems*	*50*	*50*	*50*	*50*
10	*Payroll*	*-*	*-*	*-*	*-*
100	*Recruitment Costs*	*50*	*50*	*50*	*50*
122	**Human Resources & Organisational Development Total**	**100**	**100**	**100**	**100**
	Legal, Governance and Member Services				
144	*Committee/Business Board Allowances*	*227*	*222*	*222*	*222*
95	*Democratic Services*	*50*	*35*	*35*	*35*
70	*External Legal Counsel*	*70*	*70*	*70*	*70*
8	*Procurement*	*3*	*11*	*11*	*11*
317	**Legal, Governance and Member Services Total**	**350**	**338**	**338**	**338**
	Other Employee Costs and Corporate Overheads				
212	*Accommodation Costs*	*212*	*212*	*212*	*212*
158	*Change Management Reserve*	*160*	*160*	*160*	*-*
56	*Corporate Subscriptions*	*62*	*65*	*68*	*71*
32	*Office running costs*	*32*	*32*	*32*	*32*
- 587	*Overheads recharged to programmes*	*- 890*	*- 501*	*- 528*	*- 367*
89	*Training*	*105*	*105*	*105*	*105*
88	*Travel and professional memberships*	*70*	*74*	*78*	*82*
49	**Other Employee Costs and Corporate Overheads Total**	**- 248**	**148**	**128**	**135**
	Response Funds				
-	*Corporate Efficiency Target*	*-*	*- 100*	*- 200*	*- 200*
145	*Corporate Response Fund*	*145*	*145*	*145*	*145*
762	*Improvement Plan*	*-*	*-*	*-*	*-*
9	*Programme Response Fund*	*1,290*	*1,290*	*1,290*	*1,290*
-	*SAF OBC development fund*	*500*	*-*	*-*	*-*
916	**Response Funds Total**	**1,935**	**1,335**	**1,235**	**1,235**
	R&P Staffing				
195	*Exec Director R&P*	*199*	*206*	*214*	*223*
570	*Finance*	*644*	*679*	*712*	*743*
384	*Governance*	*402*	*423*	*446*	*470*
332	*HR & OD*	*354*	*370*	*364*	*389*

2023/24 £'000	Revenue Programme	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
537	*Legal*	*598*	*635*	*667*	*694*
-	*NZ Hub*	-	-	-	-
262	*PMO*	*387*	*409*	*433*	*457*
211	*Procurement*	*220*	*231*	*244*	*256*
2,491	**R&P Staffing Total**	**2,804**	**2,953**	**3,080**	**3,232**
19,531	**Resources and Performance Directorate Total**	**14,755**	**5,864**	**5,533**	**5,699**
75,323	**Grand Total**	**70,979**	**48,340**	**45,444**	**44,836**