

| 2023/24 | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|--------------|---|--------------|--------------|--------------|--------------|
| £'000 | Revenue Programme | £'000 | £'000 | £'000 | £'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> | 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 | <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 | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|---------------|---|---------------|---------------|---------------|---------------|
| £'000 | Revenue Programme | £'000 | £'000 | £'000 | £'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 Support | - | 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 | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|---------------|--|---------------|---------------|---------------|---------------|
| £'000 | Revenue Programme | £'000 | £'000 | £'000 | £'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 | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|---------------|---|--------------|--------------|--------------|--------------|
| £'000 | Revenue Programme | £'000 | £'000 | £'000 | £'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) | - | - | - | - |
| - | 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 |
| - | Overheads recharged to programmes | - | 890 | - | 528 |
| 89 | Training | 105 | 105 | 105 | 105 |
| 88 | Travel and professional memberships | 70 | 74 | 78 | 82 |
| 49 | Other Employee Costs and Corporate Overheads Total | - | 248 | 128 | 135 |
| | Response Funds | | | | |
| - | Corporate Efficiency Target | - | - | 100 | - |
| 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 | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|---------------|--|---------------|---------------|---------------|---------------|
| £'000 | Revenue Programme | £'000 | £'000 | £'000 | £'000 |
| 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 |
| 19,531 | 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 |