

2023/24		2024/25	2025/26	2026/27	2027/28
£'000	Revenue Programme	£'000	£'000	£'000	£'000
	<b>Mayor's Office</b>				
	<b>Mayor</b>				
-	<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
<b>3,778</b>	<b>Mayor Total</b>	<b>3,849</b>	<b>4,702</b>	<b>4,001</b>	<b>4,082</b>
<b>3,778</b>	<b>Mayor's Office Total</b>	<b>3,849</b>	<b>4,702</b>	<b>4,001</b>	<b>4,082</b>
	<b>Chief Executive's Office</b>				
52	<b>Comms and Engagement</b>	<b>325</b>	<b>180</b>	<b>115</b>	<b>115</b>
39	<b>Coronation and Eurovision</b>	-	-	-	-
135	<b>Local Evaluation Framework Initiation</b>	<b>50</b>	-	-	-
91	<b>Monitoring and Evaluation</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>
170	<b>Shared Vision</b>	-	-	-	-
150	<b>State of The Region</b>	-	-	-	-
	<b>CXO Staffing</b>				
260	<i>CEX office</i>	280	303	315	327
629	<i>Comms &amp; 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 &amp; Evaluation</i>	519	550	579	609
<b>1,876</b>	<b>CXO Staffing Total</b>	<b>1,862</b>	<b>1,963</b>	<b>2,063</b>	<b>2,166</b>
<b>2,513</b>	<b>Chief Executive's Office Total</b>	<b>2,377</b>	<b>2,283</b>	<b>2,318</b>	<b>2,421</b>

2023/24		2024/25	2025/26	2026/27	2027/28
£'000	Revenue Programme	£'000	£'000	£'000	£'000
	<b>Economy &amp; Growth Directorate</b>				
	<b>Business</b>				
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	-	-	-
<b>8,039</b>	<b>Business Total</b>	<b>7,475</b>	<b>1,318</b>	<b>727</b>	<b>-</b>
	<b>Skills</b>				
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	-	-	-
<b>18,925</b>	<b>Skills Total</b>	<b>16,441</b>	<b>13,235</b>	<b>13,235</b>	<b>13,247</b>
	<b>UoP</b>				
-	University of Peterborough OPA	200	-	-	-
-	<b>UoP Total</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Workstream Budget</b>				
111	Contribution to A14 Upgrade (DfT)	111	111	111	111
<b>111</b>	<b>Workstream Budget Total</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>111</b>
<b>50</b>	<b>Development of a cultural strategy</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>E&amp;G Staffing</b>				
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
<b>558</b>	<b>E&amp;G Staffing Total</b>	<b>624</b>	<b>712</b>	<b>755</b>	<b>790</b>
<b>27,683</b>	<b>Economy &amp; Growth Directorate Total</b>	<b>24,901</b>	<b>15,376</b>	<b>14,828</b>	<b>14,148</b>

2023/24		2024/25	2025/26	2026/27	2027/28
£'000	Revenue Programme	£'000	£'000	£'000	£'000
	<b>Place &amp; Connectivity Directorate</b>				
	<b>Climate</b>				
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	-	-	-
<b>1,203</b>	<b>Climate Total</b>	<b>1,950</b>	<b>1,220</b>	<b>100</b>	<b>100</b>
	<b>Transport</b>				
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	-
<b>1,535</b>	<b>Transport Total</b>	<b>900</b>	<b>800</b>	<b>670</b>	<b>-</b>
	<b>Passenger Transport</b>				
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	-	-
<b>17,773</b>	<b>Passenger Transport Total</b>	<b>20,482</b>	<b>16,258</b>	<b>16,065</b>	<b>16,366</b>
	<b>P&amp;C Staffing</b>				
-	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
<b>1,308</b>	<b>P&amp;C Staffing Total</b>	<b>1,765</b>	<b>1,837</b>	<b>1,928</b>	<b>2,020</b>
<b>21,819</b>	<b>Place &amp; Connectivity Directorate Total</b>	<b>25,097</b>	<b>20,115</b>	<b>18,763</b>	<b>18,486</b>

2023/24		2024/25	2025/26	2026/27	2027/28
£'000	Revenue Programme	£'000	£'000	£'000	£'000
	<b>Resources and Performance Directorate</b>				
	<b>Digital Services and Support</b>				
296	ICT external support	221	226	226	231
113	Software Licences, Mobile Phones cost	73	73	73	73
<b>410</b>	<b>Digital Services and Support Total</b>	<b>295</b>	<b>299</b>	<b>300</b>	<b>304</b>
	<b>Energy</b>				
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	-	-	-
<b>14,811</b>	<b>Energy Total</b>	<b>9,171</b>	<b>340</b>	<b>-</b>	<b>-</b>
	<b>Finance and Procurement</b>				
240	Audit Costs	250	250	250	250
66	Finance Service	61	62	63	64
70	Finance System	-	-	-	-
39	Insurance	38	39	40	41
<b>415</b>	<b>Finance and Procurement Total</b>	<b>349</b>	<b>351</b>	<b>353</b>	<b>355</b>
	<b>Human Resources &amp; Organisational Development</b>				
12	HR systems	50	50	50	50
10	Payroll	-	-	-	-
100	Recruitment Costs	50	50	50	50
<b>122</b>	<b>Human Resources &amp; Organisational Development Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
	<b>Legal, Governance and Member Services</b>				
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
<b>317</b>	<b>Legal, Governance and Member Services Total</b>	<b>350</b>	<b>338</b>	<b>338</b>	<b>338</b>
	<b>Other Employee Costs and Corporate Overheads</b>				
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
<b>49</b>	<b>Other Employee Costs and Corporate Overheads Total</b>	<b>-</b>	<b>248</b>	<b>148</b>	<b>128</b>
	<b>Response Funds</b>				
-	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	-	-	-
<b>916</b>	<b>Response Funds Total</b>	<b>1,935</b>	<b>1,335</b>	<b>1,235</b>	<b>1,235</b>
	<b>R&amp;P Staffing</b>				
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
<b>2,491</b>	<b>R&amp;P Staffing Total</b>	<b>2,804</b>	<b>2,953</b>	<b>3,080</b>	<b>3,232</b>
<b>19,531</b>	<b>Resources and Performance Directorate Total</b>	<b>14,755</b>	<b>5,864</b>	<b>5,533</b>	<b>5,699</b>
<b>75,323</b>	<b>Grand Total</b>	<b>70,979</b>	<b>48,340</b>	<b>45,444</b>	<b>44,836</b>