2025/26 £'000	Revenue Programme	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000
	Mayor's Office				
	Mayor				
-	*Free Parking*	*600*	*600*	*-*	*-*
110	*Mayor's Allowance*	*113*	*117*	*120*	*120*
8	*Mayor's Conference Attendance*	*8*	*8*	*8*	*8*
10	*Mayor's Office Accommodation*	*10*	*10*	*10*	*10*
14	*Mayor's Office Expenses*	*14*	*14*	*14*	*14*
135	Mayor's Office Staff	304	326	341	352
11,138	*Precept funded contribution to operational budgets*	*11,339*	*11,500*	*11,660*	*11,858*
11,415	**Mayor Total**	**12,388**	**12,575**	**12,153**	**12,362**
11,415	**Mayor's Office Total**	**12,388**	**12,575**	**12,153**	**12,362**
	Chief Executive's Office				
	Comms and Engagement				
305	*Comms and Engagement Costs*	*115*	*115*	*115*	*115*
150	*UKREiiF*	*150*	*150*	*150*	*150*
455	**Comms and Engagement Total**	**265**	**265**	**265**	**265**
142	**Gateway Review**	**-**	**50**	**100**	**100**
281	**Monitoring and Evaluation**	**140**	**140**	**140**	**140**
2	**State of The Region**	**-**	**-**	**-**	**-**
76	**Development of a cultural strategy**	**-**	**-**	**-**	**-**
79	**Ox Cam PRP**	**96**	**-**	**-**	**-**
2,212	**CXO Staffing**	**2,210**	**2,326**	**2,436**	**2,459**
3,248	**Chief Executive's Office Total**	**2,711**	**2,781**	**2,941**	**2,964**
	Legal and Governance Directorate				
	Procurement	**56**	**17**	**18**	**18**
	Legal				
70	*External Legal Counsel*	*44*	*43*	*42*	*42*
-	Legal Software Costs	26	27	28	28
70	**Legal Total**	**70**	**70**	**70**	**70**
	Governance and Member Services				
332	Committee Allowances	124	124	124	124
43	*Democratic Services*	*30*	*30*	*30*	*30*
375	**Governance and Member Services Total**	**154**	**154**	**154**	**154**
1,590	**Election Costs**	**-**	**-**	**-**	**1,590**
	L&G Staffing				
169	*Director Legal*	*172*	*178*	*184*	*185*
307	*Governance*	*461*	*485*	*507*	*518*
505	*Legal*	*438*	*464*	*493*	*501*
354	*Procurement Staff*	*341*	*360*	*377*	*385*
1,335	**L&G Staffing Total**	**1,412**	**1,487**	**1,561**	**1,589**
3,394	**Legal and Governance Directorate Total**	**1,692**	**1,728**	**1,803**	**3,421**

2025/26 £'000	Revenue Programme	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000
	Resources Directorate				
	Human Resources				
17	*Health, Welfare & Employee Engagement*	*23*	*23*	*23*	*23*
50	*HR systems*	*50*	*50*	*50*	*50*
40	*Recruitment Costs*	*40*	*40*	*40*	*40*
107	**Human Resources Total**	**113**	**113**	**113**	**113**
	Finance				
300	*Audit Costs*	*312*	*312*	*312*	*312*
62	*Finance Service*	*63*	*64*	*64*	*65*
40	*Finance System*	-	-	-	-
42	*Insurance*	*44*	*46*	*48*	*50*
444	**Finance Total**	**419**	**422**	**424**	**427**
148	**ICT operational costs**	**145**	**145**	**145**	**145**
	Other Employee Costs and Corporate Overheads				
220	*Accommodation Costs*	*228*	*236*	*244*	*250*
160	*Change Management Reserve*	*160*	*160*	*160*	*160*
65	*Corporate Subscriptions*	*68*	*71*	*74*	*77*
32	*Office running costs*	*20*	*20*	*20*	*20*
-501	*Overheads recharged to programmes*	*-528*	*-367*	*-378*	*-378*
26	*PMO Software and Training Investments*	*26*	*26*	*26*	*26*
110	*Training*	*105*	*105*	*105*	*105*
50	*Travel and professional memberships*	*53*	*56*	*59*	*62*
163	**Other Employee Costs and Corporate Overheads Total**	**133**	**307**	**310**	**322**
	Response Funds				
-	*Programme Response Fund*	*1,290*	*1,290*	*1,290*	*1,290*
-	**Response Funds Total**	**1,290**	**1,290**	**1,290**	**1,290**
	Delegated Funds				
500	Capacity funding	-	-	-	-
100	Corporate Response Fund	100	100	100	100
473	Devolution and Priorities Fund	473	473	473	472
1,073	**Delegated Funds Total**	**573**	**573**	**573**	**572**
-100	**Savings Target**	**-200**	**-200**	**-200**	**-200**
	Resources Staffing				
204	*Exec Director Resources*	*208*	*216*	*223*	*224*
951	Finance & IT	918	956	1,006	1,022
452	*HR & OD*	*561*	*470*	*498*	*598*
419	PMO	433	458	487	496
2,026	**Resources Staffing Total**	**2,121**	**2,100**	**2,214**	**2,340**
3,862	**Resources Directorate Total**	**4,594**	**4,750**	**4,869**	**5,009**

2025/26 £'000	Revenue Programme	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000
	Economy & Growth Directorate				
	Business				
189	*Business and Social Investment Fund (rev)*	-	-	-	-
785	*Devolution 2 Development*	-	-	-	-
1,000	*Greater Cambridge Social Impact Fund*	-	-	-	-
345	*Growth Hub*	*345*	*345*	*345*	*345*
560	Growth Hub 'Team Cambridgeshire and Peterborough'	600	-	-	-
247	*Health and Wellbeing Strategy*	*250*	-	-	-
50	*Innovate Cambridge*	*50*	*50*	*50*	*50*
45	*Insight & Evaluation Programme*	*45*	*45*	*45*	*45*
125	*Inward Investment*	-	-	-	-
13	*Networking and Data/Digital licences*	-	-	-	-
483	*New Economy Team*	*535*	-	-	-
200	*Sector Business Strategies*	*50*	*50*	*50*	*50*
3,004	*UK Shared Prosperity Fund - Revenue*	-	-	-	-
7,047	**Business Total**	**1,875**	**490**	**490**	**490**
	Skills				
10,496	*AEB Devolution Programme*	*10,621*	*10,621*	*10,621*	*10,621*
954	*AEB Free Courses for Jobs*	*926*	*926*	*926*	*926*
1,010	*AEB Innovation Fund - Revenue*	*250*	*250*	*250*	*250*
711	*AEB Programme Costs*	*629*	*629*	*629*	*629*
3,138	Bootcamp Wave 6 - grant payments	-	-	-	-
374	Bootcamp Wave 6 - staff recharges to programme	-	-	-	-
322	*Careers and Enterprise Company (CEC)*	*322*	*322*	*322*	*322*
75	*Changing Futures*	*75*	*75*	-	-
895	Connect to Work - staff recharges to programme	2,600	4,756	4,482	1,678
107	*FE Cold Spots (rev)*	-	-	-	-
131	*Multiply Programme*	-	-	-	-
-	*Post-SPF Skills Support*	*333*	*334*	-	-
82	*Skills Bootcamp Wave 5 - Management Funding*	-	-	-	-
2,209	*Skills Bootcamp Wave 5 - Training Funding*	-	-	-	-
79	Youth Guarantee	-	-	-	-
4,500	*Youth Guarantee - grant payments*	*5,000*	-	-	-
421	*Youth Guarantee - staff recharges to programme*	-	-	-	-
25,503	**Skills Total**	**20,756**	**17,913**	**17,230**	**14,426**
	UoP				
200	*University of Peterborough OPA*	-	-	-	-
200	**UoP Total**	**-**	**-**	**-**	**-**
111	**Contribution to A14 Upgrade (DfT)**	**111**	**111**	**111**	**111**
	E&G Staffing				
556	*Business*	*573*	*591*	*609*	*609*
204	*Exec Director E&G*	*187*	*194*	*201*	*201*
218	*Skills*	*58*	*63*	*65*	*60*
978	**E&G Staffing Total**	**818**	**848**	**875**	**870**
33,839	**Economy & Growth Directorate Total**	**23,560**	**19,362**	**18,706**	**15,897**

2025/26 £'000	Revenue Programme	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000
	Place & Connectivity Directorate				
	Transport				
-	A142 Chatteris to Snailwell	-	-	-	150
83	Active Travel (rev)	-	-	-	-
183	Active Travel 5	-	-	-	-
617	*Active Travel Capability Funding*	-	-	-	-
100	Active Travel Grant	50	-	-	-
150	*Civil Parking Enforcement*	-	-	-	-
18	Cycle Safety and Security	9	-	-	-
100	*Develop strategic infrastructure fund*	-	-	-	-
75	Development of a KRN	75	-	-	-
675	*DLUHC Capacity and capability*	-	-	-	-
239	*LEVI*	*18*	-	-	-
693	*LTCP sub-strategy development*	*1,070*	*294*	*202*	-
100	*Market Towns Cycle Support*	*50*	-	-	-
70	*Peterborough Electric Bus Depot business case*	-	-	-	-
13	*Telraam Traffic Monitors*	-	-	-	-
539	Transport Capacity Funding	529	602	329	
230	Transport Modelling	200	217	235	255
36	*Try-Before You-Buy eCargo bikes project*	*18*	-	-	-
3,920	**Transport Total**	**2,019**	**1,113**	**766**	**405**
	Passenger Transport				
1,082	*Bus Franchising - CPCA PT Operations Team*	*996*	*1,035*	*1,056*	*1,077*
-	*Bus Franchising - Min Revenue Provision borrowing + Interest*	-	*1,229*	*2,446*	*2,678*
-	*Bus Franchising - Procurement Costs*	-	*156*	*159*	-
772	*Bus Franchising - Professional Fees*	*260*	-	-	-
-	*Bus Franchising - System Costs*	*520*	*529*	*541*	*553*
-	*Bus Franchising - Vehicle Operating Costs*	-	- *0*	*61,146*	*61,438*
- *11,138*	*Contribution to Passenger Transport services from Mayoral budget*	- *11,339*	- *11,500*	- *11,660*	- *11,858*
- *0*	*Development of Bus Franchising*	*749*	-	-	-
2,916	*Local fare cap extension*	-	-	-	-
409	*Public Transport: Bus Service Operator Grant*	*409*	*409*	-	-
9,002	*Public Transport: Concessionary fares*	*9,202*	*9,902*	-	-
312	*Public Transport: Contact Centre*	*318*	*324*	-	-
339	*Public Transport: RTPI, Infrastructure & Information*	*345*	*353*	-	-
15,092	*Public Transport: Supported Bus Services*	*15,868*	*16,191*	-	-
4,346	*Reduced Fares for under 25s*	*3,000*	*3,000*	*3,000*	*3,000*
23,132	**Passenger Transport Total**	**20,328**	**21,628**	**56,688**	**56,888**
	Housing				
15	CLT	-	-	-	-
15	**Housing Total**	**-**	**-**	**-**	**-**

2025/26 £'000	Revenue Programme	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000
	Resilience				
27	Biodiversity Net Gain	-	-	-	-
100	Climate Programme Bidding Fund	-	-	-	-
300	Constituent Authority Biodiversity Contribution	-	-	-	-
47	Developing Resilience evidence and data	-	-	-	-
91	Doubling Nature Metrics	-	-	-	-
72	Extending "Retrofitting your Home"	-	-	-	-
60	Fenland Soil	-	-	-	-
63	Future Fens	-	-	-	-
5	Huntingdonshire Biodiversity for all - Revenue	-	-	-	-
250	Local Area Energy Plan	-	-	-	-
120	Natural Cambridgeshire	-	-	-	-
585	Non-Statutory Spatial Framework (Phase 2)	-	-	-	-
380	Resilience Plan Development & Delivery	-	-	-	-
788	Resilience Plan Revenue Fund	100	100	100	-
150	Rewilding Programme	-	-	-	-
400	Sustainable Infrastructure	-	-	-	-
3,436	**Resilience Total**	**100**	**100**	**100**	**-**
	Energy				
1,378	*GSE HUG2 (Revenue) -2324*	-	-	-	-
150	Community Energy Capacity Building groups	-	-	-	-
2,314	*Community Energy Fund*	-	-	-	-
2,708	*GSE Net Zero Hub*	*859*	-	-	-
1,074	*GSE Public Sector Decarbonisation*	-	-	-	-
70	Heat Networks Zoning Implementatin Support	-	-	-	-
750	Investment Readiness	-	-	-	-
449	*Local Energy Advice Demonstrator*	-	-	-	-
1,920	Local Net Zero Hubs Programme	-	-	-	-
13,772	*Net Zero Accelerator*	-	-	-	-
929	Net Zero Go	-	-	-	-
20	Social Housing Technical	-	-	-	-
25,533	**Energy Total**	**859**	**-**	**-**	**-**
	P&C Staffing				
268	*Environment and Spatial Planning*	*285*	*297*	*309*	*313*
186	*Exec Director P&C*	*199*	*216*	*223*	*224*
191	*Housing*	*194*	*207*	*214*	*215*
46	*Passenger Transport and Bus reform*	*46*	*48*	*50*	*50*
841	*Strategic Transport*	*734*	*765*	*792*	*796*
1,532	**P&C Staffing Total**	**1,458**	**1,532**	**1,588**	**1,598**
57,569	**Place & Connectivity Directorate Total**	**24,764**	**24,373**	**59,142**	**58,891**
113,326	**Grand Total**	**69,709**	**65,569**	**99,615**	**98,545**