2026/27 £'000	Revenue Programme	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000
	Mayor's Office				
	Mayor				
113	Mayor's Allowance	*129*	*134*	*138*	*143*
8	Mayor's Conference Attendance	*15*	*15*	*15*	*15*
10	Mayor's Office Accommodation	*8*	*8*	*8*	*8*
14	Mayor's Office Expenses	*12*	*12*	*12*	*12*
304	Mayor's Office Staff	343	362	376	389
100	Mayor's Day Out	100	100	100	100
750	Free Parking	*750*	-	-	-
11,314	Precept funded contribution to operational budgets	*11,507*	*11,667*	*11,835*	*12,023*
12,613	**Mayor Total**	**12,864**	**12,297**	**12,484**	**12,691**
12,613	**Mayor's Office Total**	**12,864**	**12,297**	**12,484**	**12,691**
	Chief Executive's Office				
	Comms and Engagement				
185	Comms and Engagement Costs	*127*	*127*	*127*	*127*
150	UKREiiF	*150*	*150*	*150*	*150*
335	**Comms and Engagement Total**	**277**	**277**	**277**	**277**
-	**Gateway Review**				
15	Gateway Review	50	100	100	-
15	**Gateway Review Total**	**50**	**100**	**100**	**-**
	Monitoring and Evaluation				
200	Monitoring and Evaluation Costs	185	165	160	165
200	**Monitoring and Evaluation Total**	**185**	**165**	**160**	**165**
	Development of a cultural strategy				
76	Development of a cultural strategy	-	-	-	-
-	Local Visitor Economy Partnership	27	26	24	23
76	**Development of a cultural strategy Total**	**27**	**26**	**24**	**23**
	Ox Cam PRP				
145	Ox Cam PRP	-	-	-	-
145	**Ox Cam PRP Total**	**-**	**-**	**-**	**-**
	CXO Staffing				
306	CEX office	*321*	*332*	*343*	*355*
784	Comms & Engagement	*817*	*859*	*897*	*929*
172	Director CEX Office	180	187	193	199
331	Executive Support	*350*	*363*	*375*	*389*
618	Policy & Evaluation	*666*	*703*	*728*	*753*
2,210	**CXO Staffing Total**	**2,334**	**2,443**	**2,536**	**2,625**
2,981	**Chief Executive's Office Total**	**2,873**	**3,011**	**3,097**	**3,090**

2026/27 £'000	Revenue Programme	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000
	Legal and Governance Directorate				
	Procurement				
56	Procurement	20	20	20	20
56	**Procurement Total**	**20**	**20**	**20**	**20**
	Legal				
44	External Legal Counsel	*43*	*42*	*42*	*42*
26	Legal Software Costs	27	28	28	28
70	**Legal Total**	**70**	**70**	**70**	**70**
	Governance and Member Services				
124	Committee Allowances	143	146	150	154
30	Democratic Services	*40*	*40*	*40*	*40*
154	**Governance and Member Services Total**	**183**	**186**	**190**	**194**
	Election Costs				
-	Election Costs	-	-	1,590	-
-	**Election Costs Total**	**-**	**-**	**1,590**	**-**
	L&G Staffing				
172	Director Legal	*180*	*187*	*193*	*200*
461	Governance	*492*	*517*	*547*	*566*
438	Legal	*481*	*511*	*534*	*553*
341	Procurement Staff	*380*	*405*	*432*	*448*
1,412	**L&G Staffing Total**	**1,533**	**1,620**	**1,706**	**1,766**
1,692	**Legal and Governance Directorate Total**	**1,806**	**1,896**	**3,576**	**2,050**

2026/27 £'000	Revenue Programme	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000
	Resources Directorate				
	Human Resources				
26	Health, Welfare & Employee Engagement	*36*	*39*	*40*	*40*
50	HR systems	*50*	*50*	*50*	*50*
40	Recruitment Costs	*40*	*40*	*40*	*40*
116	**Human Resources Total**	**126**	**129**	**130**	**130**
	Finance				
312	Audit Costs	*312*	*312*	*312*	*312*
63	Finance Service	*64*	*64*	*65*	*65*
40	Finance System	-	-	-	-
44	Insurance	*46*	*48*	*50*	*50*
459	**Finance Total**	**422**	**424**	**427**	**427**
	ICT operational costs				
145	ICT operational costs	165	165	165	165
145	**ICT operational costs Total**	**165**	**165**	**165**	**165**
	Other Employee Costs and Corporate Overheads				
228	Accommodation Costs	*234*	*240*	*248*	*257*
160	Change Management Reserve	*160*	*160*	*160*	*160*
68	Corporate Subscriptions	*71*	*74*	*77*	*80*
20	Office running costs	*20*	*20*	*20*	*20*
- 528	Overheads recharged to programmes	*- 367*	*- 378*	*- 378*	*- 378*
26	PMO Software and Training Investments	*26*	*26*	*26*	*26*
120	Training	*105*	*105*	*105*	*105*
53	Travel and professional memberships	*50*	*50*	*50*	*50*
148	**Other Employee Costs and Corporate Overheads Total**	**299**	**297**	**308**	**320**
	Net Zero Hub				
57	Community Energy Capacity Building groups	-	-	-	-
1,276	Community Energy Fund	-	-	-	-
979	GSE Net Zero Hub	-	-	-	-
604	GSE Public Sector Decarbonisation	-	-	-	-
35	Heat Networks Zoning Implementatin Support	-	-	-	-
124	Investment Readiness	-	-	-	-
1,413	Local Net Zero Hubs Programme	-	-	-	-
6,450	Net Zero Accelerator	-	-	-	-
500	Net Zero GO (digital knowledge transfer platform)	-	-	-	-
1,000	Local Net Zero Program (core)	2,100	-	-	-
150	NZ Transition to FY 2026/27	-	-	-	-
100	National Solar Legacy Support for LAs	-	-	-	-
150	Community Energy	-	-	-	-
35	Heat Network Zoning (ZIS)	-	-	-	-
635	Net Zero Liability Budget	-	-	-	-
13,509	**Net Zero Hub Total**	**2,100**	**-**	**-**	**-**

2026/27 £'000	Revenue Programme	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000
	Mayoral Capacity Fund				
1,311	Mayoral Capacity Funding balance	-	-	-	-
1,311	**Mayoral Capacity Fund Total**	**-**	**-**	**-**	**-**
	Response Funds				
890	Programme Response Fund	*300*	*300*	*300*	*300*
890	**Response Funds Total**	**300**	**300**	**300**	**300**
	Delegated Funds				
100	Corporate Response Fund	100	100	100	100
473	Devolution and Priorities Fund	2,547	2,540	2,513	2,027
573	**Delegated Funds Total**	**2,647**	**2,640**	**2,613**	**2,127**
	Savings Target				
- 200	Organisational Savings Target	-	-	-	-
- 200	**Savings Target Total**	**-**	**-**	**-**	**-**
	Resources Staffing				
208	Exec Director Resources	*218*	*226*	*234*	*242*
918	Finance & IT	975	1,030	1,081	1,120
561	HR & OD	*517*	*549*	*573*	*593*
433	PMO	461	488	518	537
2,121	**Resources Staffing Total**	**2,170**	**2,292**	**2,407**	**2,492**
19,071	**Resources Directorate Total**	**8,229**	**6,247**	**6,350**	**5,961**

2026/27 £'000	Revenue Programme	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000
	Place & Economy Directorate				
	Business				
133	Business and Social Investment Fund (rev)	-	-	-	-
181	Devolution 2 Development	-	-	-	-
352	Growth Hub	352	352	352	352
589	Growth Hub 'Team Cambridgeshire and Peterborough'	200	-	-	-
486	Health and Wellbeing Strategy	-	-	-	-
50	Innovate Cambridge	50	50	50	50
88	Insight & Evaluation Programme	45	45	45	45
104	Inward Investment	-	-	-	-
13	Networking and Data/Digital licences	-	-	-	-
666	New Economy Team	-	-	-	-
86	Sector Business Strategies	50	50	50	-
932	UK Shared Prosperity Fund - Revenue	-	-	-	-
400	LGP Development of Delivery Plan	-	-	-	-
200	RIF Funding	-	-	-	-
4,279	**Business Total**	**697**	**497**	**497**	**447**
	Skills				
10,300	AEB Devolution Programme	10,621	10,621	10,621	10,621
1,343	AEB Free Courses for Jobs	926	926	926	926
-	AEB Innovation Fund - Revenue	500	250	250	-
693	AEB Programme Costs	629	629	629	629
499	Bootcamp Wave 6 - grant payments	1,425	1,425	1,425	-
179	Bootcamp Wave 6 - staff recharges to programme	210	210	210	-
341	Careers and Enterprise Company (CEC)	322	322	322	322
75	Changing Futures	75	-	-	-
298	FE Teacher Industry Exchange grant	162	162	-	-
319	Post-SPF Skills Support	348	-	-	-
4,850	Youth Guarantee - grant payments	-	-	-	-
3,438	Connect to Work	4,756	4,482	1,678	-
407	FE Teacher Industry Placement	404	403	-	-
27	Capital for Skills grant (rev project support)	27	27	26	-
250	Test, Learn and Grow	250			
-	Apprenticeship Brokerage	3,197	3,277		
23,020	**Skills Total**	**23,852**	**22,734**	**16,087**	**12,498**
	UoP				
200	University of Peterborough OPA	-	-	-	-
200	**UoP Total**	**-**	**-**	**-**	**-**

2026/27 £'000	Revenue Programme	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000
	Contribution to A14 Upgrade (DfT)				
135	Contribution to A14 Upgrade (DfT)	135	135	135	135
135	**Contribution to A14 Upgrade (DfT) Total**	**135**	**135**	**135**	**135**
	Housing				
250	Homes England projects	-	-	-	-
219	Local Remediation Acclereration Plans	299	-	-	-
311	Homelessness, Rough Sleeping and Domestic Abuse Grant	224	224	224	224
558	Brownfield Housing Fund rev	-	-	-	-
483	Spatial Development Strategy	1,000	500	-	-
1,747	Rough Sleepers Programme	1,256	1,270	1,270	1,270
3,569	**Housing Total**	**2,779**	**1,994**	**1,494**	**1,494**
	Resilience				
47	Developing Resilience evidence and data	-	-	-	-
50	DLUHC Capacity and capability	420	-	-	-
51	Doubling Nature Metrics	-	-	-	-
-	Extending "Retrofitting your Home"	-	-	-	-
70	Fenland Soil	-	-	-	-
63	Future Fens	-	-	-	-
38	Local Area Energy Plan	-	-	-	-
374	Resilience Plan Development & Delivery	-	-	-	-
100	Resilience Plan Revenue Fund	818	100	-	-
75	Rewilding Programme	75	-	-	-
-	Sustainable Infrastructure	200	200	-	-
55	Resilience Programme Bidding Fund	-	-	-	-
922	**Resilience Total**	**1,513**	**300**	**-**	**-**
	P&E Staffing				
573	Business	735	752	779	806
285	Environment and Spatial Planning	211	218	226	234
194	Housing	92	95	99	102
58	Skills	59	62	64	66
187	Exec Director P&E	201	208	214	222
1,297	**P&E Staffing Total**	**1,298**	**1,335**	**1,382**	**1,430**
33,422	**Place & Economy Directorate Total**	**30,275**	**26,996**	**19,595**	**16,004**

2026/27 £'000	Revenue Programme	2027/28 £'000	2028/29 £'000	2029/30 £'000	2030/31 £'000
	Transport Directorate				
	Transport				
-	A142 Chatteris to Snailwell	-	-	150	-
83	Active Travel (rev)	-	-	-	-
100	Active Travel 5	-	-	-	-
150	Active Travel Grant	-	-	-	-
2,271	Active Travel Revenue Programme	1,582	1,582	1,582	1,582
9	Cycle Safety and Security	-	-	-	-
-	Development of a KRN	150	-	-	-
376	LEVI	303	303	-	-
1,388	LTCP sub-strategy development	294	202	-	-
150	Market Towns Cycle Support	-	-	-	-
70	Peterborough Electric Bus Depot business case	-	-	-	-
13	Telraam Traffic Monitors	-	-	-	-
27	Transport Capacity Funding	383	365	345	345
308	Transport Modelling	217	235	255	255
18	Try-Before You-Buy eCargo bikes project	-	-	-	-
79	Peterborough Station Quarter capacity	63	-	-	-
5,042	**Transport Total**	**2,992**	**2,687**	**2,332**	**2,182**
	Passenger Transport				
1,254	Bus Franchising - CPCA PT Operations Team	1,381	1,429	1,479	1,531
-	Bus Franchising - Support Costs	300	300	300	300
500	Bus Franchising - 4-year implementation support	1,099	1,138	1,177	305
-	Bus Franchising - Procurement Costs	-	-	-	-
260	Bus Franchising - Professional Fees	-	-	-	-
260	Bus Franchising - System Costs	789	541	553	564
-	Bus Franchising - Vehicle Operating Costs	- 0	31,721	53,889	78,101
- 11,299	Contribution to Passenger Transport services from Mayoral budget	- 11,500	- 11,660	- 11,830	- 12,002
0	LA Bus Revenue Balance	- 0	- 0	- 0	-
13,492	Public Transport: Concessionary fares	13,548	7,327	5,827	4,155
318	Public Transport: Contact Centre	324	330	337	344
345	Public Transport: RTPI, Infrastructure & Information	353	360	367	375
15,504	Public Transport: Supported Bus Services	15,354	12,041	7,042	-
67	Your Bus Journey Survey	72	74	74	-
21,648	**Passenger Transport Total**	**23,431**	**47,378**	**62,714**	**76,654**
	Transport Staffing				
46	Passenger Transport and Bus reform	48	50	50	50
734	Strategic Transport	765	792	796	796
199	Exec Director Transport	216	223	224	224
979	**Transport Staffing Total**	**1,029**	**1,065**	**1,070**	**1,070**
27,669	**Transport Directorate Total**	**27,451**	**51,131**	**66,116**	**79,906**
97,448	**Grand Total**	**83,498**	**101,578**	**111,218**	**119,702**