

## Appendix 1 – Transport and Infrastructure Budget and MTFP

The table below sets out the budgets within the Transport and Infrastructure Committee’s remit based on the Medium-Term Financial Plan approved in January 2023 and updated for subsequent Committee, Board and Officer decisions.

All figures are in thousands of pounds (£'000).

Cap/Rev	Project	23-24 Budget	24-25 Budget	25-26 Budget	26-27 Budget
Capital	A10 Dualling	3,576			
Capital	A1260 Nene Parkway Junction 15	1,628			
Capital	A1260 Nene Parkway Junction 32-3	9,492			
Capital	A141 & St Ives	7,001			
Capital	A16 Norwood Dualling	2,421			
Capital	A505 Corridor	135			
Capital	A603 Barton Road	400			
Capital	Active Travel 4	3,720			
Capital	Active Travel Funding (cap)	1,500	1,779	850	
Capital	Addenbrookes Roundabout	200			
Capital	Brook Crossing - Sutton	225			
Capital	Carlyle Road Crossing	225			
Capital	Centre for Green Technology	2,500			
Capital	County-wide speed reduction	800			
Capital	Digital Connectivity Infrastructure Programme	1,719	1,500		
Capital	East Park Street Crossings	260			
Capital	Ely Area Capacity Enhancements	124			
Capital	Fengate Access Studies Phase 1	7,531			
Capital	Fengate Access Studies Phase 2 (University Access)	448	250		
Capital	Fengate Access Study - Eastern Industries Access - Phase 1	32			
Capital	Fengate Access Study - Eastern Industries Access - Phase 2	373			
Capital	Fletton Quays Footbridge	1,407	2,021		
Capital	Highways Maintenance and Pothole funding (with PCC and CCC)	27,695	27,695	27,695	27,695
Capital	LEVI	5,437			
Capital	March Junction Improvements	5,573			
Capital	Northstowe P&R Link	500			
Capital	Peterborough Green Wheel	631			

<b>Capital</b>	Regeneration of Fenland Railway Stations	267			
<b>Capital</b>	School Streets	10			
<b>Capital</b>	Smaller Road Safety Measures	100			
<b>Capital</b>	Snailwell Loop	500			
<b>Capital</b>	Soham Station	153			
<b>Capital</b>	Thorpe Wood Cycle Way	625			
<b>Capital</b>	Transport Modelling	1,204	215	215	
<b>Capital</b>	Wisbech Access Strategy	523			
<b>Capital</b>	Wisbech Rail	5,390			
<b>Capital</b>	ZEBRA	6,258			
<b>Capital</b>	Peterborough Station Quarter	659	47,170		
<b>Capital Total</b>		<b>101,244</b>	<b>80,630</b>	<b>28,760</b>	<b>27,695</b>
<b>Revenue</b>	Active Travel 4	176			
<b>Revenue</b>	Active Travel Capability Funding	617			
<b>Revenue</b>	Active Travel Funding (rev)	33			
<b>Revenue</b>	Bus Review Implementation	517			
<b>Revenue</b>	Development of Bus Franchising	900			
<b>Revenue</b>	LEVI	492			
<b>Revenue</b>	Living Streets Walk to School	12			
<b>Revenue</b>	Love to Ride	55			
<b>Revenue</b>	Public Transport: Bus Service Operator Grant	411	411	411	411
<b>Revenue</b>	Contribution to Passenger Transport services from Mayoral budget	-3,624	-3,691	-3,760	-3,835
<b>Revenue</b>	Public Transport: Concessionary fares	8,915	9,093	9,275	9,460
<b>Revenue</b>	Public Transport: Contact Centre	292	298	304	310
<b>Revenue</b>	Public Transport: RTPi, Infrastructure & Information	325	332	339	345
<b>Revenue</b>	Public Transport: Supported Bus Services	7,015	7,155	7,298	7,444
<b>Revenue</b>	Public Transport: Team and Overheads	572	584	595	607
<b>Revenue Total</b>		<b>16,708</b>	<b>14,181</b>	<b>14,462</b>	<b>14,743</b>
<b>Grand Total</b>		<b>117,952</b>	<b>94,811</b>	<b>43,222</b>	<b>42,438</b>