

Appendix 1 - Transport and Infrastructure Committee 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)

Rev/Cap	Programme	2023/24	2024/25	2025/26	2026/27	2027/28
Capital	A10 Dualling	3,116	460	-	-	-
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	1,221	-	-	-	-
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)	468	230	-	-	-
Capital	Fengate Access Study - Eastern Industries Access - Phase 1	32	-	-	-	-
Capital	Fengate Access Study - Eastern Industries Access - Phase 2	373	-	-	-	-
Capital	Fletton Quays Footbridge	465	2,963	-	-	-
Capital	Highways Maintenance and Pothole funding (with PCC and CCC)	27,695	27,695	27,695	27,695	27,695
Capital	LEVI	5,437	-	-	-	-
Capital	March Junction Improvements	5,573	-	-	-	-
Capital	Northstow P&R Link	500	-	-	-	-

Capital	Peterborough Green Wheel	631	-	-	-	-
Capital	Peterborough Station Quarter	680	47,170	-	-	-
Capital	Regeneration of Fenland Railway Stations	267	-	-	-	-
Capital	School Streets	10	-	-	-	-
Capital	Smaller Road Safety Measures	100	-	-	-	-
Capital	Snailwell Loop	500	-	-	-	-
Capital	Soham Station	153	-	-	-	-
Capital	Thorpe Wood Cycle Way	625	-	-	-	-
Capital	Transport Modelling	1,204	215	215	-	-
Capital	Wisbech Access Strategy	523	-	-	-	-
Capital	Wisbech Rail	5,390	-	-	-	-
Capital	ZEBRA	6,258	-	-	-	-
Capital Total		98,683	82,012	28,760	27,695	27,695
Revenue	Active Travel 4	176	-	-	-	-
Revenue	Active Travel Capability Funding	617	-	-	-	-
Revenue	Active Travel Funding (rev)	33	-	-	-	-
Revenue	LEVI	492	-	-	-	-
Revenue	Living Streets Walk to School	12	-	-	-	-
Revenue	Love to Ride	55	-	-	-	-
Revenue	Civil Parking Enforcement	150	-	-	-	-
Revenue	Bus Review Implementation	517	-	-	-	-
Revenue	Contribution to Passenger Transport services from Mayoral budget	- 3,624	- 3,691	- 3,760	- 3,835	- 3,912
Revenue	Development of Bus Franchising	900	-	-	-	-
Revenue	Public Transport: Bus Service Operator Grant	411	411	411	411	411
Revenue	Public Transport: Concessionary fares	8,915	9,806	10,002	10,202	10,406
Revenue	Public Transport: Contact Centre	292	306	312	318	324
Revenue	Public Transport: RTPI, Infrastructure & Information	325	332	339	345	352
Revenue	Public Transport: Supported Bus Services	7,015	7,705	7,859	8,016	8,176
Revenue	Public Transport: Team and Overheads	572	584	595	607	607
Revenue	Demand Responsive Travel pilot	300	-	-	-	-
Revenue	Bus Reform Consultation	150	-	-	-	-
Revenue Total		17,308	15,452	15,758	16,065	16,366
Grand Total		115,990	97,464	44,518	43,760	44,061