

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 2024 and updated for subsequent Committee, Board and Officer decisions.

All figures are in thousands of pounds (£’000)

Rev/Cap/Fund Programme	2024/25	2025/26	2026/27	2027/28
Rev Funding BSIP+	- 2,314	- -	- -	- -
Rev Funding Bus Service Operator Grant	- 411	- 411	- 411	- 411
Rev Funding LEVI	- 202	- -	- -	- -
Rev Funding Transport Levy	- 13,764	- 14,040	- 14,601	- 15,185
Cap Funding LUF2 - PSQ Funding	- 15,678	- 31,492	- -	- -
Cap Funding Transforming Cities Fund	- 7,671	- -	- -	- -
Cap Funding Highways Maintenance and Pothole Capital Grant	- 30,604	- 27,695	- 27,695	- 27,695
Funding Total	- 70,644	- 73,638	- 42,707	- 43,291
Capital A10 Upgrade	3,774	1,500	-	-
Capital A1139 SBC	1,500	1,500	-	-
Capital A1260 Nene Parkway Junction 15	23	-	-	-
Capital A1260 Nene Parkway Junction 32-3	2,964	-	-	-
Capital A141 & St Ives	7,171	1,500	-	-
Capital A16 Norwood Junction	1,908	3,000	2,500	-
Capital A505 Corridor	132	-	-	-
Capital Active Travel 4	3,452	-	-	-
Capital Active Travel Funding (cap)	3,159	1,300	1,000	1,000
Capital Alconbury Railway Station	500	-	-	-
Capital BP Roundabout NMU Footbridge	2,550	4,000	-	-
Capital Bus Stop Infrastructure	500	500	500	500
Capital Carlyle Road Crossing	180	-	-	-
Capital Centre for Green Technology	29	-	-	-
Capital County-wide speed reduction	448	-	-	-
Capital East Park Street Crossings	198	-	-	-

Capital	Ely Area Capacity Enhancements	124	-	-	-
Capital	Fengate Access Studies Phase 1	4,266	-	-	-
Capital	Fengate Access Studies Phase 2 (University Access)	437	-	-	-
Capital	Fletton Quays Footbridge	3,428	-	-	-
Capital	Highways Maintenance and Pothole funding (with PCC and CCC)	30,604	27,695	27,695	27,695
Capital	March Junction Improvements	4,723	4,000	-	-
Capital	Peterborough Green Wheel	25	-	-	-
Capital	Peterborough Station Quarter	15,678	31,492	-	-
Capital	Regeneration of Fenland Railway Stations	1,267	1,000	1,000	-
Capital	Road Safety fund	250	250	250	250
Capital	Smaller Road Safety Measures	72	-	-	-
Capital	Snailwell Loop	500	-	-	-
Capital	Soham Station	153	-	-	-
Capital	Thorpe Wood Cycle Way	166	-	-	-
Capital	Transport Modelling	1,147	215	-	-
Capital	Wisbech Access Strategy	523	-	-	-
Capital	Wisbech Rail	5,273	-	-	-
Capital	ZEBRA	175	-	-	-
Capital Total		97,299	77,952	32,945	29,445
Revenue	Active Travel (rev)	100	-	-	-
Revenue	Active Travel Capability Funding	617	-	-	-
Revenue	Active Travel Funding (rev)	33	-	-	-
Revenue	Active Travel Grant	50	50	50	-
Revenue	BSIP+ commitments Nov CA Board	2,000	-	-	-
Revenue	Cambridge City Passenger Transport Services	130	-	-	-
Revenue	Contribution to Passenger Transport services from Mayoral budget	- 11,047	- 11,208	- 11,393	- 11,580
Revenue	Civil Parking Enforcement	150	-	-	-
Revenue	Cycle Safety and Security	9	9	9	-
Revenue	Develop strategic infrastructure fund	100	-	-	-
Revenue	Development of Bus Franchising	1,513	-	-	-
Revenue	Development of a KRN	150	-	-	-
Revenue	LEVI	274	-	-	-

Revenue	LTCP sub-strategy development	800	800	670	-
Revenue	Market Towns Cycle Support	50	50	50	-
Revenue	NSSF2	345	-	-	-
Revenue	Peterborough Electric Bus Depot business case	70	-	-	-
Revenue	Public Transport: Bus Service Operator Grant	411	411	411	411
Revenue	Public Transport: Concessionary fares	9,806	10,002	10,202	10,406
Revenue	Public Transport: Contact Centre	306	312	318	324
Revenue	Public Transport: RTPI, Infrastructure & Information	332	339	345	352
Revenue	Public Transport: Supported Bus Services	15,059	15,308	15,574	15,846
Revenue	Public Transport: Team and Overheads	584	595	607	607
Revenue	Reduced Fares for under 25s	4,000	500	-	-
Revenue	Telraam Traffic Monitors	17	13	-	-
Revenue	Try-Before You-Buy eCargo bikes project	18	18	18	-
Revenue Total		25,877	17,198	16,861	16,367
Grand Total		52,532	21,512	7,099	2,521