

**APPENDIX A: Transport & Infrastructure Budget 2024/25 - 2027/28**

	2024/25 £'000	Approved Slippage	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
<b>Revenue Programme</b>						
<b>Transport</b>						
Civil Parking Enforcement	0	150	150	0	0	0
Develop strategic infrastructure fund	100	0	100	0	0	0
DLUHC Capacity and capability	300	0	300	200	0	0
LEVI	0	379	379	0	0	0
LTCP sub-strategy development	800		800	800	670	0
<b>Passenger Transport</b>						
BSIP+ commitments Nov CA Board	0	2,000	2,000	0	0	0
Cambridge City Passenger Transport Services	130	0	130	0	0	0
Contribution to Passenger Transport services from Mayoral budget	-11,047	0	-11,047	-11,231	-11,447	-11,666
Demand Responsive Travel pilot	0	0	0	0	0	0
Development of Bus Franchising	900	613	1,513	0	0	0
Public Transport: Bus Service Operator Grant	411	0	411	411	411	411
Public Transport: Concessionary fares	9,806	0	9,806	10,002	10,202	10,406
Public Transport: Contact Centre	306	0	306	312	318	324
Public Transport: RTPI, Infrastructure & Information	332	0	332	339	345	352
Public Transport: Supported Bus Services	15,059	0	15,059	15,331	15,628	15,932
Public Transport: Team and Overheads	1,384	0	1,384	1,395	1,277	607
Reduced Fares for under 25s	4,000	0	4,000	500	0	0
<b>P&amp;C Staffing</b>						
Bus reform	173	0	173	188	206	223
Strategic Transport	1,104	0	1,104	1,141	1,189	1,237
<b>Transport &amp; Infrastructure Total</b>	<b>23,757</b>	<b>3,142</b>	<b>26,899</b>	<b>19,388</b>	<b>18,800</b>	<b>17,827</b>

	2024/25 £'000	Approved Slippage	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
<b>Capital Programme</b>						
<b>Transport</b>						
A10 Upgrade	1,960	1,814	3,774	1,500	0	0
A1139 SBC	1,500	0	1,500	1,500	0	0
A1260 Nene Parkway Junction 15	0	23	23	0	0	0
A1260 Nene Parkway Junction 32-3	0	2,964	2,964	0	0	0
A141 & St Ives	1,500	5,671	7,171	1,500	0	0
A16 Norwood Junction	1,000	908	1,908	3,000	2,500	0
A505 Corridor	0	132	132	0	0	0
Active Travel 4	0	3,452	3,452	0	0	0
Active Travel Funding (cap)	1,779	0	1,779	1,300	1,000	1,000
Alconbury Railway Station	500	0	500	0	0	0
BP Roundabout NMU Footbridge	2,000	550	2,550	4,000	0	0
Carlyle Road Crossing	0	180	180	0	0	0
Centre for Green Technology	0	29	29	0	0	0
County-wide speed reduction	0	448	448	0	0	0
East Park Street Crossings	0	198	198	0	0	0
Ely Area Capacity Enhancements	0	124	124	0	0	0
Fengate Access Studies Phase 1	0	4,266	4,266	0	0	0
Fengate Access Studies Phase 2 (University Access)	230	207	437	0	0	0
Fletton Quays Footbridge	2,963	465	3,428	0	0	0
Highways Maintenance and Pothole funding (with PCC and CCC)	30,604	0	30,604	27,695	27,695	27,695

March Junction Improvements	3,000	1,723	4,723	4,000	0	0
Peterborough Green Wheel	0	25	25	0	0	0
Peterborough Station Quarter	15,678	0	15,678	31,492	0	0
Regeneration of Fenland Railway Stations	1,000	0	1,000	1,000	1,000	0
Road Safety fund	250	0	250	250	250	250
Smaller Road Safety Measures	0	72	72	0	0	0
Snailwell Loop	0	150	150	0	0	0
Soham Station	0	153	153	0	0	0
Thorpe Wood Cycle Way	0	166	166	0	0	0
Transport Modelling	215	932	1,147	215	0	0
Wisbech Access Strategy	0	523	523	0	0	0
Wisbech Rail	0	193	193	0	0	0
<b>Passenger Transport</b>						
Bus Stop Infrastructure	500	0	500	500	500	500
ZEBRA	0	175	175	0	0	0
<b>Transport &amp; Infrastructure Total</b>	<b>64,679</b>	<b>25,543</b>	<b>90,222</b>	<b>77,952</b>	<b>32,945</b>	<b>29,445</b>