

DfT Local Transport Consolidated Funding Settlement

Local Transport Delivery Plan (LTDP) – 2026/27 to 2029/30
SUMMARY

LTDP Summary by Mode - Revenue

BUS SERVICE FUND (BSF) - REVENUE

Mode	26/27		27/28		28/29		Total
Bus	£	5,484,810	£	5,132,300	£	5,132,300	£ 15,749,410

INTEGRATED TRANSPORT FUND (ITF) - REVENUE

Mode	26/27		27/28		28/29		Total
Active Travel	£	1,318,447	£	1,150,000	£	1,271,700	£ 3,740,147
Electric Vehicles & infrastructure	£	325,335	£	325,335	£	325,335	£ 976,005
'Back office'	£	554,000	£	722,400	£	600,700	£ 1,877,100

TOTAL REVENUE: £15,749,410 (BSF) + £6,593,252 (ITF) = £22,342,662

LTDP Summary by Mode - Capital

INTEGRATED TRANSPORT FUND (ITF) - CAPITAL

Mode	26/27	27/28	28/29	29/30	Total
Bus	£ 3,247,000	£ 4,812,300	£ 5,377,600	£ 5,942,800	£ 19,379,700
Active Travel	£ 3,430,500	£ 4,589,300	£ 7,014,700	£ 6,546,000	£ 23,239,600
Multimodal	£ 39,289,000	£ 43,420,000	£ 45,680,000	£ 52,150,000	£ 180,539,000

TOTAL CAPITAL: £223,158,300

Note: Multimodal includes Highway Maintenance total of £167,900,000 over four years.

Total Local Transport Consolidated Funding Settlement: £245,500,951

LTDP allocations by Mode (Revenue) – Bus (1/1)

Bus	26/27	27/28	28/29	Total
Asylum seekers bus pass scheme	£ 75,000	£ 75,000	£ 75,000	£ 225,000
Continued support for enhanced local bus services	£ 3,794,810	£ 3,690,300	£ 3,685,300	£ 11,170,410
Maintenance of the expanded RTPI screen asset base	£ 38,000	£ 19,000	£ 19,000	£ 76,000
MyBus Oxfordshire ticketing scheme	£ 1,020,000	£ 900,000	£ 900,000	£ 2,820,000
New local bus service support	£ 133,000	£ 140,000	£ 145,000	£ 418,000
Staff resources to support Bus Delivery Plan and EP activities	£ 393,000	£ 263,000	£ 263,000	£ 919,000
Transport Focus Your Bus Journey Survey	£ 31,000	£ 45,000	£ 45,000	£ 121,000
Total	£ 5,484,810	£ 5,132,300	£ 5,132,300	£ 15,749,410

LTDP allocations by Mode (Revenue) – Active Travel (1/3)

Active Travel	26/27	27/28	28/29	Total
Active travel infrastructure full audit and mapping	£ -	£ 80,000	£ 20,000	£ 100,000
Active travel scheme development and feasibility	£ 383,447	£ 70,000	£ 191,700	£ 645,147
Active travel training annual budget (officer attendance at conferences, accommodation, admin costs, etc.)	£ 12,000	£ 12,000	£ 12,000	£ 36,000
Betterpoints Application	£ 65,000	£ 70,000	£ 75,000	£ 210,000
Bike Loan Scheme	£ 45,000	£ 25,000	£ 45,000	£ 115,000
Community Outreach Active Travel (COATs) Programme	£ 300,000	£ 400,000	£ 400,000	£ 1,100,000
Cycle interventions/workplace support	£ 100,000	£ 50,000	£ 100,000	£ 250,000
ITF administration annual budget	£ 50,000	£ 50,000	£ 50,000	£ 150,000

LTDP allocations by Mode (Revenue) – Active Travel (2/3)

Active Travel	26/27	27/28	28/29	Total
LCWIP development - Heyford Park	£ -	£ 25,000	£ -	£ 25,000
LCWIP development - Eastern Oxfordshire (Watlington)	£ 30,000	£ -	£ -	£ 30,000
LCWIP development - Henley	£ 15,000	£ -	£ -	£ 15,000
LCWIP development - South East Oxfordshire (Goring Gap)	£ 30,000	£ -	£ -	£ 30,000
LCWIP development - Western Vale (Faringdon Area)	£ 30,000	£ -	£ -	£ 30,000
LTN 1/20 training programme for OCC officers, councillors and stakeholders	£ 5,000	£ 5,000	£ 5,000	£ 15,000
Ongoing British Cycling Officers	£ 70,000	£ 100,000	£ 100,000	£ 270,000
Ongoing School Engagement Officer	£ 52,000	£ 55,000	£ 60,000	£ 167,000

LTDP allocations by Mode (Revenue) – Active Travel (3/3)

Active Travel	26/27	27/28	28/29	Total
Oxford cordon survey annual budget	£ 8,000	£ 8,000	£ 8,000	£ 24,000
School Travel Interventions/SSTS	£ 70,000	£ 80,000	£ 80,000	£ 230,000
Third School Engagement Officer	£ 53,000	£ 55,000	£ 60,000	£ 168,000
Workplace Technical Lead (Active Travel)	£ -	£ 65,000	£ 65,000	£ 130,000
Total	£ 1,318,447	£ 1,150,000	£ 1,271,700	£ 3,740,147

LTDP allocations by Mode (Revenue) – LEVI (1/1)

LEVI	26/27	27/28	28/29	Total
Oxfordshire EV Infrastructure Strategy (OEVIS) - updates	£ 50,000	£ -	£ -	£ 50,000
OxLEVI Communications	£ 10,000	£ 10,000	£ 10,000	£ 30,000
OxLEVI Programme Delivery Support	£ 265,335	£ 315,335	£ 315,335	£ 896,005
Total	£ 325,335	£ 325,335	£ 325,335	£ 976,005

LTDP allocations by Mode (Revenue) – ‘Back office’ (1/1)

‘Back office’	26/27	27/28	28/29	Total
Implement Behaviour Change Strategy	£ -	£ 60,000	£ 60,000	£ 120,000
LTCP Supporting Policy Documents and Modelling Scenario Testing	£ 245,000	£ 166,400	£ 220,700	£ 632,100
Quantified Carbon Assessment and Integrations	£ 50,000	£ 70,000	£ 70,000	£ 190,000
Transport Modelling, Monitoring and Evaluation	£ 259,000	£ 426,000	£ 250,000	£ 935,000
Total	£ 554,000	£ 722,400	£ 600,700	£ 1,877,100

LTDP allocations by Mode (Capital) – Bus (1/1)

Bus	26/27	27/28	28/29	29/30	Total
Bus Enhanced Partnership Plus delivery including decarbonisation and ticketing	£ -	£ 1,500,000	£ 2,000,000	£ 2,500,000	£ 6,000,000
Bus Priority Infrastructure and Improvements (various)	£ -	£ 1,714,300	£ 1,504,600	£ 393,800	£ 3,612,700
Bus Stop and Transport hub Infrastructure Improvements	£ -	£ 175,000	£ 175,000	£ 175,000	£ 525,000
Bus Vehicle Improvement Fund	£ 2,824,000	£ 1,000,000	£ 1,000,000	£ 2,426,000	£ 7,250,000
Real Time Passenger Information Displays	£ 250,000	£ 100,000	£ 75,000	£ 75,000	£ 500,000
Traffic Signal Bus Priority	£ 173,000	£ 323,000	£ 623,000	£ 373,000	£ 1,492,000
Total	£ 3,247,000	£ 4,812,300	£ 5,377,600	£ 5,942,800	£ 19,379,700

LTDP allocations by Mode (Capital) – Active Travel (1/3)

Active Travel	26/27	27/28	28/29	29/30	Total
Active travel minor improvements annual budget	£ 166,500	£ 989,300	£ 7,700	£ 1,659,100	£ 2,822,600
Ambrosden to Bicester Active Travel Scheme (Phase 2 & 3)	£ 1,300,000	£ 695,000	£ -	£ -	£ 1,995,000
Bicester Central Triangle	£ -	£ 250,000	£ 250,000	£ 2,963,000	£ 3,463,000
Countywide Cycle Network Signage/Wayfinding	£ -	£ -	£ 100,000	£ 750,000	£ 850,000
East Oxford Active Neighbourhood (C.AT00840.01)	£ 200,000	£ 1,365,000	£ -	£ -	£ 1,565,000
Kelaart's Field Cycleway Extension	£ -	£ -	£ -	£ 2,333,000	£ 2,333,000
Kidlington Green Road Improvements	£ -	£ 150,000	£ 1,000,000	£ -	£ 1,150,000

LTDP allocations by Mode (Capital) – Active Travel (2/3)

Active Travel	26/27	27/28	28/29	29/30	Total
Middleton Stoney Road Active Travel Scheme	£ 1,000,000	£ -	£ -	£ -	£ 1,000,000
Old Hungerford Road (SVATN Route 4)	£ 150,000	£ 170,000	£ 4,957,000	£ -	£ 5,277,000
Oxford Junction Improvements (Design only - Abingdon Rd/Weirs Ln, Banbury Rd/Marston Ferry Rd, Banbury Rd/Parks Rd, London Place)	£ -	£ 100,000	£ 200,000	£ 100,000	£ 400,000
Oxford Ring Road – Wolvercote Roundabout	£ -	£ 420,000	£ -	£ -	£ 420,000
Oxfordshire Cycle & micromobility parking	£ 75,000	£ -	£ -	£ -	£ 75,000
Path East of Sutton Courtney (Coordination with BT works - HIF 1 connection)	£ 89,000	£ -	£ -	£ -	£ 89,000

LTDP allocations by Mode (Capital) – Active Travel (3/3)

Active Travel	26/27	27/28	28/29	29/30	Total
Quiet Lanes Pilot Programme	£ 250,000	£ -	£ -	£ -	£ 250,000
School Streets Phase 4 / Creating Safer routes to school 2027/28	£ -	£ 450,000	£ -	£ -	£ 450,000
School Streets Phase 5 / Creating safer routes to school 2028/29	£ -	£ -	£ 500,000	£ -	£ 500,000
School Streets Phase 6 / Creating safer routes to school 2029/30	£ -	£ -	£ -	£ 400,000	£ 400,000
Thame to Haddenham Active Travel Link	£ 200,000	£ -	£ -	£ -	£ 200,000
Total	£ 3,430,500	£ 4,589,300	£ 7,014,700	£ 6,546,000	£ 23,239,600

LTDP allocations by Mode (Capital) – Multimodal (1/2)

Multimodal	26/27	27/28	28/29	29/30	Total
Banbury Market Place	£ 160,000	£ 40,000	£ -	£ -	£ 200,000
Benson Mobility Hub	£ 505,000	£ 595,000	£ -	£ -	£ 1,100,000
Didcot Central Corridor	£ 200,000	£ -	£ -	£ -	£ 200,000
Heavy Goods (Pilot Interventions) - Henley Town Centre Improvements & Windrush Valley	£ -	£ 600,000	£ -	£ -	£ 600,000
Henley Town Centre Improvements	£ 139,000	£ -	£ -	£ -	£ 139,000
St Giles and Broad Street Improvements	£ 700,000	£ -	£ -	£ -	£ 700,000
Structural Maintenance Programme	£ 34,635,000	£ 40,185,000	£ 43,430,000	£ 49,650,000	£ 167,900,000

LTDP allocations by Mode (Capital) – Multimodal (2/2)

Multimodal	26/27	27/28	28/29	29/30	Total
Vision Zero Programme (including A&RS)	£ 2,800,000	£ 2,000,000	£ 2,000,000	£ 2,000,000	£ 8,800,000
Wantage Market Place Regeneration	£ 150,000	£ -	£ -	£ -	£ 150,000
Witney Fiveways Roundabout (Design only)	£ -	£ -	£ 250,000	£ 500,000	£ 750,000
Total	£ 39,289,000	£ 43,420,000	£ 45,680,000	£ 52,150,000	£ 180,539,000