

Chapter 14

Transport Investment Programme

Chapter Overview

This chapter brings the actions, strategies, problems and solutions from chapters 3 - 11 together to form a transport investment programme.

This investment programme is divided into three parts:

- > Integrated transport programme - capital investment in strategic transport improvements that address Oxfordshire's congestion, accessibility, road safety, air quality and street environment problems. This programme consists of the schemes outlined in chapters 6 - 11.
- > Maintenance and asset management programme - capital and revenue investment in the maintenance of highways and other transport assets
- > Revenue programme - revenue investment in services, initiatives and studies to support the Council's capital programmes and help address Oxfordshire's congestion, accessibility, road safety, air quality and street environment problems.

Integrated Transport Programme

Oxfordshire County Council's Transport Capital Programme for allocating its integrated transport block funding for LTP2 has been developed using a full range of evidence gathered over the last 5 years, not least the experience and outcomes from its first LTP 2001-06. Chapter 5 outlines the process by which the most significant congestion, accessibility, road safety, air quality and street environment problems in the County have been identified and ranked and sets out the process the Council has followed for developing solutions to these problems. Both problems and solutions have been devised through a detailed understanding of Oxfordshire's particular economic, spatial and environmental circumstances, as well as a highly developed knowledge of its transport networks brought by the Transport Networks Review. Evidence from best value and other performance data, from public

consultation and numerous other sources have all contributed to the final programme for submission as part of this second LTP.

A programme focused on the achievement of the LTP objectives will contribute to wider economic, environmental and quality of life aims in the local, regional and national context.

The programme responds to the growth agenda in the county by taking forward key improvements to the transport network, especially in and around locations of planned housing and economic growth. It focuses on the principal movement corridors and urban areas to prevent current problems being exacerbated.

The structure of the Transport Programme has been revised from the first LTP to make clearer the links between the capital programme and objectives. The new structure better divides the overall programme into 6 areas:

- > Network Development
- > Road Safety
- > Oxford Transport Strategy
- > Towns Programme
- > Public Transport
- > Smarter Choices.

The 5-year programme has been developed and is set out later in this section. The programme will continue to evolve through the 5-year Plan period as suitable and practical value for money solutions are identified to resolve the highest priority problems. The programme provides the basis upon which targets for the Plan have been set.

Developer funding

Developer funding is a very significant addition to the overall capital available to deliver the Transport Programme. Developer contributions to transport improvements are negotiated through the planning process to ensure the effects of new development do not impact on the transport system to the detriment of travellers or the environment. Where development occurs within towns with existing or emerging Integrated Transport Strategies often funding is secured to contribute to the overall delivery of these rather than more immediately local measures. It is widely recognised and accepted that this adds value to the overall strategy, as the benefits are more widespread. The allocation of developer funding has added particular value to the Towns section of the programme for the Plan period where other funding cannot be prioritised but significant, multi-objective strategies have been devised. Also the Oxford Park & Ride expansion is reliant on developer contributions for the majority of its funding over the next five years.

The County Council has carried out a full and thorough review of all developer funding held and secured for transport purposes in order to provide the most complete picture for this LTP period. Although significant funding is held or secured not all of it can yet be allocated, as schemes have yet to be fully developed or all funding sources identified. However, all developer funding that can be ascribed to a scheme and accords with the LTP objectives, within the constraints of planning law, has been allocated to the Transport Programme.

Around £23 million of developer funding has been identified within the five-year programme to complement the capital funding allocation. Additional funds may be available, subject to developments coming on stream and the identification of appropriate schemes. The County Council will regularly update the developer funding situation as further funding arises and schemes are developed such that funding can be allocated to them. These schemes will then be added to the Transport Programme and included in annual updates. Where schemes are important to the implementation of local strategies or the resolution of identified transport problems but funding from developments are not likely to be sufficient to deliver them, developer funding may be supplemented by funding from other sources.

Other funding sources

The County Council has in the past generated funding through its on-street car parking operations that has been available for allocation to transport improvement schemes. Most significantly this funding has enabled the Oxford Park & Ride system to expand in response to continuing economic growth whilst retaining the unique historic character of the City centre. Further funding from this source, as and when it becomes available, will be allocated to support and add value to the Oxford Transport Strategy section of the Programme, in particular bringing even more improvements to the Park & Ride system, both in terms of capacity increases and quality enhancements.

Third party funding – maximising value from resources

An important consideration in the allocation both of capital funding allocation and developer funding is whether third party funding, not related specifically to development, can be attracted. Oxfordshire County Council has been successful in its discussions with rail operators and has been able to secure third party rail funding to two significant station enhancement projects in the county by allocating capital funding and developer contributions. These projects, at Banbury and Didcot Stations, will bring important access and interchange improvements to these key transport hubs within the County. This demonstrates how effective negotiation and judicious allocation of capital funding and developer funding can draw in third party funding support and maximise value to the overall transport programme.

Capital Funding Allocations

The five year programme for transport improvement to utilise the Planning Guidelines issued to Oxfordshire County Council in December 2005 is given in the following table:

(£000s)	2006/07	07/08	08/09	09/10	2010/11	Total
Network Development Programme	2980	1618	716	1158	1565	8037
Road Safety Programme	984	815	870	954	1043	4665
Oxford Programme	1110	1814	2823	2145	224	8116
Towns Programme	1659	1996	1782	2107	3428	10971
Public Transport Programme	1159	1344	1169	1032	966	5669
Smarter Choices Programme	1187	1164	1243	1022	969	5584
Total	9079	8750	8602	8418	8194	43042

Major Schemes

Major schemes are defined in the Local Transport Plan process as those which cost more than £5 million. The County Council is proposing to progress one, locally funded, major scheme in the Plan period, Cogges Link Road, Witney. This will be funded predominantly from developer contributions, although it requires around £4m from the capital block allocation. Direct major scheme funding from Government is therefore not being sought for this project. In any event such a scheme is not expected to attract any regional priority at the South East England Regional Assembly and would therefore fail in a bid for direct Government support.

Cogges Link Road, Witney will provide a new crossing of the River Windrush in the town which, in conjunction with existing roads, will form an alternative route for traffic, avoiding the town centre. The scheme will also contribute towards solving identified problems of air quality, congestion and street environment on Bridge Street and High Street, the former being designated as an Air Quality Management Area.

A bypass for Marcham had been a long-standing aspiration of the County Council and development of this scheme had been under way since the early 1990s. Since the unsuccessful application for major scheme funding in 2004, the change in funding rules for major schemes has meant that major scheme bids need to have the support from the Regional Assembly. Marcham Bypass was assessed for its regional priority in mid 2005 and, while the results were reasonably good, it did not gain a high enough rating for the Regional

Transport Board to support its inclusion in the regional funding allocation for the South East in the 2006-11 period.

The Transport Networks Review (TNR) however, recommended that the A415 between A34 and A40 be upgraded in the 2011-2016 period as a means of reducing congestion pressures in the Oxford area, particularly on the A34 Trunk Road and A40 Primary Route. Given Oxford's role as a regional hub in the Regional Transport Strategy (SE Plan) and the importance of the A34, a scheme that formed part of a wider strategy in this way may become more regionally important. In addition, should a proposal by Thames Water for a new Upper Thames reservoir come forward, the role of the route would take on a new significance, as well as it potentially attracting developer funding.

The following sections outline the proposed programme for transport improvement in Oxfordshire 2006-11.

Network Development Programme

The main focus of the programme in the 2006-11 period is the implementation of the measures for the Central Oxfordshire Sub-region, in particular the improvement of junctions around Oxford's ring road to benefit all modes and the increase in capacity of Park and Ride. Also included is a programme of measures to implement the routeing proposals identified in the Transport Networks Review and measures as part of Air Quality Action Plans outside areas for which Integrated Transport Strategies have been developed. Whilst the majority of these proposals will only require re-classification and re-signing, together with the imposition of some new speed limits, there may be a need for physical works to be carried out to re-enforce the change. This could be either to reduce the attractiveness of routes which are proposed to be downgraded or through improvements to routes which are proposed to be raised in classification. These schemes are necessary to reduce the problems caused on minor roads by increasing levels of congestion on major routes or where the current designation no longer reflects the use made for routes.

Road Safety Programme

The Road Safety Programme will continue to focus on identifying and implementing schemes to resolve problems at locations with high levels of casualties. Allied to this the speed reduction programme will aim to reduce speed related problems on particular roads through the introduction of speed limits and education measures such as vehicle activated signs.

Where there are road safety problems at locations where other priority problems have been identified then a single scheme seeking to resolve all the identified problems will be developed. Where appropriate, the road safety programme will contribute towards the cost of such schemes.

Oxford Programme

The main focus of the Oxford programme between 2006 and 2011 will be the progressive improvement of the radial routes into the city centre to provide improved bus priority and accessibility, reduce congestion, reduce accidents and improve the street environment. Park and Ride sites will also be expanded to manage high quality access to the city centre, support further development of the central area (arising from the Westgate/ West End proposals) as well as continuing to manage traffic levels in the city. Measures in the city centre will be aimed at reducing the air quality problems in the area while improving the city's unique street environment and resolving significant accident problems.

Towns Programme

The identified schemes in the programme for the larger towns in the county focus on the improvement of conditions in the town centres to reduce congestion or air quality problems, or both. The opportunity will also be taken to reduce road casualties and improve the street environment as part of integrated schemes for many of the town centres.

Public Transport Programme

In financial terms the main focus of the public transport programme is the improvement of accessibility and reduction in congestion through the development of the Premium Routes network. The continuation of the implementation of the Real Time Passenger Information system and the improvement of rail stations form significant additional elements to this encouraging modal shift and more efficient fleet management by bus operators.

Smarter Choices Programme

This programme is focused mainly on the measures designed to support the development of School Travel Plans. The Better Ways to School programme delivers real improvements to travel to school conditions for children across the county thereby promoting and encouraging sustainable travel choices. Additional schemes for this programme will need to be justified in terms of their likely benefits for resolving priority problems.

Programme summary tables

The following tables outline the County Council's integrated transport capital programme. Details of schemes are set out in chapters 7 -11.

LTP2 Proposed Integrated Transport Schemes Programme

5-Year Capital Programme (£000s at year of spend out-turn price levels)

	2006/07	2007/08	2008/09	2009/10	2010/11	Dev'r contri- butions	3 rd Party funding	Parking surpluses	TOTAL
NETWORK DEVELOPMENT	2980	1618	716	1158	1565	5764	0	4240	18041
A40 Headington Roundabout	2167	290	189						2646
A40 Eynsham Roundabout	12								12
A40 North of Oxford	220			273	894				1387
A40 Cassington Signals	325								325
Variable Message Signing for Oxford approaches		233	249	409					890
Thornhill Park and Ride Interchange	4	326	76			138		1740	2284
Oxford Park and Ride Expansions						5500		2500	8000
Oxford Southern Approaches	55	349		136	298				838
Chipping Norton Air Quality Action Plan		349	124						473
Wallingford Air Quality Action Plan				273	298				571
Kilkenny Lane Carterton closure						65			65
Routeing Measures	55	58	62	68	75				318

ROAD SAFETY	984	815	870	954	1043	223	0	0	4888
50 mph Speed Limits	110								110
A4074 Woodcote Crossroads	44								44
A4156 Rose Hill Roundabout		47							47
A44 Peartree Interchange	55								55
A420 Botley Interchange	55								55
A420 Chowle Farm	27								27
Oxford Eastern Bypass	330								330
Vehicle Activated Signs	110								110
Wheatley Traffic Calming	143								143
Cowley Road	110								110
Other Road Safety Improvements		768	870	954	1044				3635

OXFORD	1110	1814	2823	2145	224	1712	0	0	9828
Banbury Road	33	233	621						887
Woodstock Road					149				149
London Road Corridor		493	1120	1768		340			3720
Controlled Parking Zones*	258	93	26	228		744			1349
Central Area Air Quality Action Plan	110	175	186						471
Bus Gate Enforcement	165								165
High Street enhancements	55	582	621						1258
Cowley Road	220								220
Cycle network improvements	55	58	62	68	75				318
Fairfax Avenue/Purcell Road cycle link	5	6	186	82					279
Marston Road cycle improvements.	22	58							80
Marston Road Bus Gate						338			338
Ring Road Signing	110								110
Thames Towpath improvements - Folly Bridge. - Donnington Bridge.	22	116							138
The Plain pedestrian/cycle improvements.	55								55
Headington Pedestrian/Cycle Improvements						290			290

*CPZ programme: 2006: Headington Girdlestone Road ; Headington North East ; Headington Quarry; Lakes; Northway. 2007: Marston South; North Summertown

TOWNS	1659	1996	1782	2107	3428	15244	2045	0	28270
Abingdon									
Abingdon Town Centre improvements	912	745	985	35		56			2734
Marcham Road improvements Phase 2		23	447	545					1016
Marcham Road central barrier						10			10
Ock Street Traffic Regulation Orders						3			3
Banbury									
Western Corridor	198	116							314
Tramway Extension	82	297				15	45		439
Merton Street Junction Improvements						300			300
Ruscote Ave/Beaumont Road Improvement						24			24
Bodicote Park public transport / pedestrian / cycle improvements						4			4
Hennef Way dualling	10								10
Bicester									
Skimmingdish Lane						1000			1000
Didcot									
DMH2 (Hitchcock Way)						550			550
A4130 Milton Heights Pelican						48			48
Milton Road Traffic Regulation Order						3			3
Station Forecourt						1500	2000		3500

Northern Perimeter Road Phase 3						413			413
Henley									
Town Centre/Reading Road	466	815	101	95		112			1589
Witney									
Bridge Street Area			249	273					521
Cogges Link Road				1158	3428	11206			15792
PUBLIC TRANSPORT	1159	1344	1169	1032	966	50	0	0	5719
Bus Shelter Grants	27	29	31	34	37				159
Bus Stop clearways & Imps	220	233	249	273	298				1272
Bus Lane enforcement Eqpmt		58	62	68	75				263
Traffic Signal Bus Priority	27	58	62	68	75				290
Kidlington Premium Route	330	26				25			380
Eynsham Premium Route Phase 1	121	413							534
A34/A41 n of Oxford-Bicester				68	75				143
Real Time Information Systems	268	353	579	316	258				1774
Rail Stations Development	165	175	186	204	149				879
Bus Shelters						25			25
SMARTER CHOICES	1187	1164	1243	1022	969	0	0	0	5574
Better Ways to School	1044	1164	1243	1022	969				5441
Benson-Wallingford Cycle Rte	110								110
Charlbury Home Zone	23								23
TOTAL	9079	8750	8602	8418	8194	22993	2045	4240	72321

Maintenance and asset management programme

The following table shows the proposed programme for maintenance schemes for implementation in 2006/07:

Activity	Category 1 160 kms	Category 2 507 kms	Category 3 608 kms	Category 4 2660 kms	Total Revenue	Total Capital
Assessed Carriageway Schemes: Principal: *(plus £2,835 c/f and £500k of Additional Funding)	5,190,000					*5,190,000
Non-Principal		(Categories 2, 3, 4)				2,355,040
Assessed Footway Schemes	(All cat's, inc £400K for Central Oxford enhancement as contribution to High Street scheme)					2,278,500
Surface Dressing Treatments Safety schemes & signing						1,100,000
Surface dressing (other) Site prep, lines, studs, etc						1,738,460
Slurry treatments						1,050,000
General Structural Maintenance (inc £190k for Mobility Crossings)	(All categories)				5,261,238	
Safety Fencing: Programmed (survey/tensioning)	(All categories)				240,000	
Reactive repairs					100,000	
Drainage programme	(Composite programme for all categories)					350,000
Routine operations: Gully emptying and jetting	(All categories)				1,512,810	
Verge, Hedge & Tree Maintenance Grass cutting:	(All categories)					
High Speed Roads (HSR)					232,100	
HSR (Cut & Collect trial)					20,000	
Other roads					713,000	
Weed Control					140,000	
Tree and landscape maintenance					354,336	
Village Maintenance					1,537,800	
Winter Maintenance					1,214,308	
Signs & Lines						
General					1,411,100	
Parking control					15,000	
Sign cleaning & veg clearance						
(Cleaner/Greener)					300,000	
Area Traffic Schemes					60,000	
Bridge Maintenance	(Fixed commitment, not distributed by Category)				426,900	1,860,000
Electrical Maintenance	(All categories)				4,776,800	
Signalised crossings (BVPI 165 improvements)					200,000	
Laboratory contract payments	(All categories)				80,000	

Condition surveys, systems & licences	(All categories)	400,000	
Business Process Re-engineering	(All categories)	150,000	
SUB-TOTAL Detrunking Grant included		19,145,392 (1,581,658)	16,222,000
TOTALS		17,563,734	16,222,000

Revenue Programme

The County Council currently spends about £40 million per year in support of the Local Transport Plan from its revenue budget. Throughout the plan period budgets will be set taking into account future pressures, efficiency savings and other economic and political factors. Whilst there is some uncertainty over the detailed allocation of future revenue budgets, the LTP has been developed on the reasonable assumption that the current levels are maintained, in real terms, through the Plan period.

Oxfordshire County Council's transport revenue budgets include the following programmes, which directly or indirectly support the LTP objectives and capital allocation. Many of these have been referred to elsewhere in the Local Transport Plan, notably in Chapter 4 'Supporting Strategies'.

Programme	Scheme/initiative
Public Transport	Bus service subsidy Premium Routes Pump Priming Subsidy Public transport information Rail development Bus Quality Partnerships Maintenance of Bus Stop Infrastructure
Travel Plans Development	School travel plans Workplace travel plans
Road Safety Education Training & Publicity	Footsteps child road safety training Cycle proficiency training and testing School crossing patrols 'Speedwatch' campaign and speed management Safety publicity campaigns in schools and the community
Accident Investigation and Prevention	Road traffic accident analysis Casualty data monitoring Liaison with Thames Valley Safer Roads Partnership
Studies and Strategy Development	Integrated transport strategies for Oxford and country towns Freight management and quality partnership Transport and spatial planning

	Traffic model development
Parking Control	Parking enforcement Bus lane enforcement Traffic regulation orders Special Parking Area development Disabled badge parking
Transport Monitoring	Automatic traffic counts Manual traffic counts Origin and destination surveys Pedestrian and cycle surveys
Transport Development Control	Transport requirements from planning applications Design guide development and parking standards Transport assessments S106, S278 and S38 processes
Network Management Duty	Development of Network Management Action Plan Network co-ordination and liaison Streetworks management
Highway Management/ maintenance	Maintenance Client Function Street Lighting and Traffic Signals Operation and Management Land searches and records office