Consolidated Fund	Scheme ID	Scheme name or intervention grouping	Description (include beneficial outcome)	Mode	Scheme Category	Location	Estimated Cost Total Estimated Cost REVENUE (£m) TOTAL	[MTF/ITF/BSF] REVENUE contribution (£m) TOTAL	Total Estimated Cost CAPITAL (£m)	[MTF/ITF] CAPITAL contribution (£m)	Start Development	Complete Development	Start Delivery	Complete Delivery	Milestones Retained
Guidance	[For non-MSAs only] Select whether scheme is funded through Integrated Transport Fund (ITF) or Bus Services Fund (BSF)	(If applicable) Any local ID used for identification purposes	Title of individual scheme or intervention. In the case of rolling programmes (e.g. highways maintenance), or groups of smaller scale similar interventions within the same category, these can be grouped together as a package. Substantial and/or complex schemes should be set out separately.	Description/purpose of the scheme or intervention. If the scheme or intervention is multimodal, include reference to what modes and any additional information on the provision provided for each mode. Note whether schemes are development only within the funding period. Schemes involving the potential purchase of new non-zero emission buses must be highlighted in descriptions. (250 words)	Select the modal option that best aligns with the scheme or intervention. If the scheme is multimodal, ensure all modes are listed in the description field.	Select the scheme category that best aligns with the scheme or intervention.	Sample postcode covered by scheme. For inteventions without a fixed location, mark LTA-wide.	For REVENUE schemes, **overall cost of the scheme** inc. DfT, local funds, private etc.	The value of consolidated REVENUE funding allocated towards scheme costs TOTAL	For CAPITAL schemes, **overall cost of the scheme** inc. DfT, local funds, private etc	The value of consolidated CAPITAL funding allocated towards scheme costs	Estimated high-level delivery milestones - For infrastructure schemes, delivery completion should be when scheme is 'open' for the public. For infrastructure expected to be development only within the delivery plan window, delivery milestones can be marked as N/A. For revenue only schemes without development, development milestones can be marked N/A.				Do you think this scheme meets the threshold for HMG retention of business case decisions?
BSF	BUS09-ASB	Asylum seekers bus pass scheme	3 year extension of an existing scheme to provide free bus travel for asylum seekers living in Oxford. The scheme helps to break down mobility barriers that limit asylum seekers' access to essential services and community life.	Bus	4. Public Transport: fares & ticketing	LTA wide	0.225	0.225					Apr-26	Mar-29	
BSF	BUS06-BSS-01	Continued support for enhanced local bus services 2026-2029	Local bus service support (in part or in full) including but not exclusive to the following services: Fleet Support; 46 Wheatley - Cowley - Oxford; 63 Southmoor - Appleton - Oxford; 24 Bicester - Kirtlington - Oxford; 94/94A Harwell Campus/Blewbury - Didcot; 500 Bicester - Brackley; X34 Harwell Campus - Newbury; 64 Witney - Carterton - Swindon; 25 Sonning Common - Reading; 700 Kidlington - Headington - Thornhill; X4 Banbury - Kidlington - Oxford; Oxford Botley Road/Oxford support; 21 Bicester town service; S4 Banbury - Oxford; 14 Risinghurst - Headington - Oxford; X9 Chipping Norton - Witney; 200 Daventry - Banbury; 29/H5 Bicester - Arncott/Headington; ST1 Oxford - Harwell Campus; 44 Oxford - Cumnor - Abingdon; X32 Didcot - Oxford - JR Hospital; 801 Chipping Norton - Cheltenham; 25 Upper Heyford - Bicester; B3/B4 Banbury town services; 17 Bicester - Aylesbury; Enables an improved bus offer to passengers and encourages greater bus use.	Bus	6.Public Transport: existing routes & services	LTA wide	14.881	11.071					Apr-26	Mar-29	
BSF	BUS15-MRTI	Maintenance of the expanded RTPI screen asset base	Funding to sustain the increased asset maintenance requirements for the expanded RTPI screen estate installed through prior BSIP allocations. RTI screens enhance awareness and confidence in the use of the bus network by existing and new passengers.	Bus	8. Road & infrastructure: highways maintenance	LTA wide	0.075	0.075			Apr-26	Mar-29			
BSF	BUS07-MYB	MyBus Oxfordshire ticketing scheme	To continue to reimburse operators for the retention of the successful MyBus Oxfordshire countywide multi operator day and week tickets for up to a further 3 years as budgets allow. The scheme offers passengers simpler and better value fares.	Bus	4. Public Transport: fares & ticketing	LTA wide	2.700	2.700					Apr-26	Mar-29	
BSF	BUS06-BSS-04	New local bus service support	Local bus service support (in part or in full) for new services incuding but not exclusively the X52 Cheltenham - Oxford. Enables an improved bus offer to passengers and encourages greater bus use.	Bus	5. Public Transport: new or enhanced routes & services	LTA wide	0.417	0.417					Apr-26	Mar-29	
BSF	BUS10-C&C	Staff resoures to support Bus Delivery Plan and EP activities	To maintain existing Bus Grant funded positions and additional support for scheme delivery and maintenance of the partnership website.	Bus	13. Back office: delivery & resourcing	LTA wide	0.789	0.789					Apr-26	Mar-29	
BSF	BUS08-YBJ	Transport Focus Your Bus Journey Survey	To fund Oxfordshire's participation in Your Bus Journey 2026/27, 2027/28 and 2028/29. The scheme collects and analyses passenger feedback to assess satisfaction, identify priorities, and monitor performance against targets.	Bus	12. Information and marketing	LTA wide	0.167	0.120					Apr-26	Mar-29	
ITF	C.AT00841.01	A40 Eynsham Grade Separated Active Travel Crossing - initial design works (C.AT00841.01)	Grade separated active travel solution to connect Eynsham with the Salt Cross Garden Village to the north of the A40. The improvement will provide safe movement for people walking, wheeling or cycling - particularly between the two secondary school sites. Development only.	Active Travel	7. Public transport & active travel: other infrastructure	OX29 4EF			0.800	0.150			Apr-26	Mar-27	
ITF		Active Travel Delivery Programme 2027-2030	Scheme design and delivery in accordance with prioritisation of LCWIP and SATN.	Active Travel	2. Priority and connectivity measures to achieve modal shift	LTA wide			12.255	12.255			Apr-27	Mar-30	
ITF		Active Travel planning, scheme development and behaviour change 2027-2029	Programme for scheme development in accordance with LCWIP/SATN prioritisation and behaviour change programme.	Active Travel	2. Priority and connectivity measures to achieve modal shift	LTA wide	2.563	2.563			Apr-27	Mar-29			
ITF		Active Travel Scheme Development & Feasibility	Optioneering and feasbility for scheme develpoment in accordance with LCWIP/SATN prioritisation	Active Travel	2. Priority and connectivity measures to achieve modal shift	LTA wide	0.527	0.527			Apr-26	Mar-27			
ITF	C.AT00703.01	Ambrosden to Bicester Active Travel Scheme (Phase 2 & 3)	Provision of a segregated cycling route on the A41/London Road corridor between Launton Road and Ploughley Road. Phase 2 includes construction of the section between Rodney House Roundabout and Pioneer Roundabout on the A41. Phase 3 includes construction of the section between Pioneer Roundabout and Ploughley Road on the A41.	Active Travel	2. Priority and connectivity measures to achieve modal shift	OX26 6JP / OX26 6WH			5.580	1.995			Apr-26	Mar-27	
ITF		Betterpoints App	Ongoing Betterpoints App for Yr 2	Active Travel	11. Digital, data and technology	LTA wide	0.065	0.065					Apr-26	Mar-27	
ITF		Bike Loan Scheme	To fund delivery of an e-bike loan scheme for workplaces across Oxfordshire. Funds would cover the cost of a third-party to manage the scheme and provide a small number of e-bikes for staff to loan for a couple of weeks to assist their commute before being directed to a Cycle to Work Scheme to buy or rent an e-bike. Beneficial outcome is to provide a "try before you buy" system for employees within the county to encourage a shift towards commuting by cycling, especially e-bikes.	Active Travel	7. Public transport & active travel: other infrastructure	LTA wide	0.045	0.045					Apr-26	Mar-27	
ITF	BUS12-EPP	Bus Enhanced Partnership Plus delivery including decarbonisation and ticketing (capital)	To support a wide variety of additional commitments and responsibilities placed on the Council from 27/28 onwards to achieve a step change in bus travel under a new strengthened enhanced partnership. Likely to include decarbonisation and ticketing projects and benefits to continue the impact of the bus on sustainable travel and modal shift.	Bus	15. Other	LTA wide			6.000	6.000			Apr-27	Mar-30	
ITF	BUS05-BPI	Bus Priority Infrastructure and Improvements (various)	To design and implement various bus priority measures and infrastucture across the County. This will speed up buses, journey times and increase service reliability enabling operator reinvestment in an enhanced bus network and further improving the attractiveness of the network. Increased bus speeds make services more reliable to current and future bus passengers increasing modal shift, directly contributing to LTCP targets.	Bus	2. Priority and connectivity measures to achieve modal shift	LTA wide			3.612	3.613			Apr-27	Mar-30	
ITF	BUS04-BSI	Bus Stop and Transport hub Infrastructure Improvements	Improvements to the passenger waiting experience at bus stops and transport hubs across the county, gradually bringing them up to a specified range of standards. This provides greater security and safety to current and future bus passengers and encourages modal shift as a direct contribution to LTCP targets.	Bus	1. Interchanges, travel hubs, travel stops	LTA wide			0.525	0.525			Apr-27	Mar-30	
ITF	BUS01-VIF	Bus Vehicle Improvement Fund	Provision of an annual Vehicle Improvement Fund that operators can apply for a funding contribution towards vehicle improvements that will either improve the passenger experience, encouraging modal shift, or contribute towards decarbonisation of the bus network in line with LTCP targets. This was successfully introduced in 2025/26.	Bus	3. Public Transport: fleet & vehicles	LTA wide			14.500	7.250			Apr-26	Mar-30	
ITF		City Schools Officer	Additional role to cover the city school/increase capacity in the team	Active Travel	13. Back office: delivery & resourcing	LTA wide	0.053	0.053					Apr-26	Mar-27	
ITF		Community Outreach Active Travel (COATs) Programme	Grants to external partners for active travel community outreach projects	Active Travel	2. Priority and connectivity measures to achieve modal shift	LTA wide	0.400	0.300					Apr-26	Mar-27	
ITF		Cycle & micromobility parking	Funding to support additional parking for cycle hire and escooter hire within Oxfordshire. Required to support implementation of new contract for micromobility hire.	Active Travel	2. Priority and connectivity measures to achieve modal shift	Oxford (City)			0.075	0.075			Apr-26	Mar-27	

Consolidated Fund	Scheme ID		Scheme name or intervention grouping	Description (include beneficial outcome)	Mode	Scheme Category	Location	Estimated Cost				Milestones				Retained
								Total Estimated Cost REVENUE (£m)	[MTF/ITF/BSF] REVENUE contribution (£m) TOTAL	Total Estimated Cost CAPITAL (£m)	[MTF/ITF] CAPITAL contribution (£m)	Start Development	Complete Development	Start Delivery	Complete Delivery	
	ITF		Cycle interventions/workplace support	Support for the two roles above	Active Travel	13. Back office: delivery & resourcing	LTA wide	0.100	0.100					Apr-26	Mar-27	
	ITF	C.AT00840.01	East Oxford Active Neighbourhood (C.AT00840.01)	Building on outputs of an ATE funded feasibility study, delivery of active travel and placemaking measures across East Oxford. Project incorporates several previously identified s106 schemes including, 'Littlemore Active Travel' and 'Old Road Crossing'.	Active Travel	7. Public transport & active travel: other infrastructure	OX4 1XA			4.646	0.865			Apr-26	Mar-27	
	ITF	Sustainable Transport	Implement Behaviour Change Strategy	Implementing interventions identified within the Behaviour Change Strategy towards delivery of LTCP targets.	'Back office'	13. Back office: delivery & resourcing	LTA wide	0.150	0.120					Apr-27	Mar-29	
	ITF		Local Transport Delivery Programme 2027-2030	To design and deliver priority transport measures and infrastructure which directly contribute to LTCP targets and deliver on the DfT oucomes framework.	Multimodal	15. Other	LTA wide			9.539	9.539			Apr-27	Mar-30	
	ITF	Strategic Transport	LTCP Supporting Policy Documents	Commission Optioneering Appraisal Report/Strategic Outine Business Case towards developing the Oxfordshire Metro mass rapid transit concept. Support and interventions also required for Integrated Transport and Oxfordshire Bus Strategy delivery towards LTCP targets. Possible requirement to develop a new LTCP (Current LTCP adopted in 2022). Programme of Movement and Place Plans across the county (Localised area transport strategies with delivery plans) require resource support, transport modelling, software licences, evidence collection and publishing to expedite producing the plans for how LTCP targets will be delivered. Possibility of a requirement for a new LTCP. Possibility of further Quantified Carbon Assessment. Consideration of accessibility within the development and delivery of policies.	'Back office'	14. Back office: development of future proposals or LTPs	LTA wide	0.773	0.773			Apr-26	Mar-29			
	ITF	C.AT00702.01	Middleton Stoney Road Active Travel Scheme	Active travel scheme for provision of segregated cycle track and footway on Middleton Stoney Road in Bicester. Funding required to deliver additional scope identified through Active Travel England design review and public engagement for enhancements to provision for pedestrians and cyclists at the Shakespeare Drive Roundabout and for crossings at the western end of the scheme.	Active Travel	2. Priority and connectivity measures to achieve modal shift	OX26 1AE			6.011	1.000			Apr-26	Mar-27	
	ITF		Ongoing British Cycling Officers	Keeping the British Cycling Officers.	Active Travel	13. Back office: delivery & resourcing	LTA wide	0.070	0.070					Apr-26	Mar-27	
	ITF		Ongoing School Engagement Officer	Continuation of School Officer Role (Katherine H's post - currently a fixed term post)	Active Travel	13. Back office: delivery & resourcing	LTA wide	0.052	0.052					Apr-26	Mar-27	
	ITF	C.AT00587.01	Oxford Traffic Filters (C.AT00587.01)	The Traffic Filters scheme aims to reduce through-traffic on key local roads, improve air quality, and enable safer, more reliable journeys for sustainable modes. Camera-enforced traffic filters restrict access for M1 vehicles (primarily cars) at selected locations while maintaining access for permitted users. The scheme supports objectives for carbon reduction, public health, road safety, and a shift towards more sustainable transport. The scheme is multimodal, prioritising walking, cycling, public transport, and essential vehicle movements. Pedestrians and cyclists retain full access, while buses, emergency services, and other authorised vehicles are permitted through the filters, helping to protect and improve bus reliability and emergency response times. Blue Badge holders, taxis, and other locally agreed exemptions are accommodated through a permit system where appropriate. By reducing congestion on key corridors, the scheme supports more reliable bus operations and is a condition for planned bus investment, including the purchase of new zero-emission buses. The intervention is a development and implementation scheme within the funding period, covering detailed design, statutory processes, procurement, installation of ANPR cameras and signage, and monitoring infrastructure. Post-implementation monitoring will assess impacts on traffic levels, mode shift, air quality, road safety, and community outcomes to inform any future refinements or permanence decisions.	Multimodal	2. Priority and connectivity measures to achieve modal shift	OX1 1TS			6.560	0.399			Apr-26	Mar-27	
	ITF		Oxfordshire EV Infrastructure Strategy (OEVIS) - updates	Refresh of Oxfordshire EV Infrastructure Strategy (OEVIS). The original OEVIS was published 2019 as a 5-year strategy and now requires updating and alignment with latest DfT guidance.	Electric Vehicles & infrastructure	14. Back office: development of future proposals or LTPs	LTA wide	0.050	0.050					Apr-26	Mar-29	
	ITF		OxLEVI Communications	Public engagement to support the roll out of OxLEVI. Note this work also involves City & District Councils and commercial CPO partners (Connected Kerb and EZ-Charge)	Electric Vehicles & infrastructure	12. Information and marketing	LTA wide	0.030	0.030					Apr-26	Mar-29	
	ITF		OxLEVI Programme Delivery Support	Resource to manage/coordinate the delivery of the LEVI supported infrastructure for Oxfordshire across 4 work streams: 1 - On-street charging on County owned and operated land working with Connected Kerb. (790 sockets 112 sites) 2- Supporting City and District Councils to install chargers in car parks owned and opearated by them, working with the chosen CPO, EZ-Charge. (620 sockets, 90 sites) 3 - Community Micro Hubs to support individuals in remote (largely rural) areas (200 sockets, 100 sites) - with Connected Kerb 4 - Delivery of cross-pavement charging channels (c.600-650)	Electric Vehicles & infrastructure	13. Back office: delivery & resourcing	LTA wide	0.571	0.571					Apr-26	Mar-29	
	ITF	Climate Action	Quantified Carbon Assessment	DfT have requested that a qualitative update relating to adoption plans for the Quantifiable Carbon Guidance should be provided for both LTDP initial submission in March and the final submission in September. Further detail will be provided by the DfT on carbon reporting expectations going forward alongside reporting requirements. We will therefore need to resource/commission use of the Quantifiable Carbon Guidance to provide DfT with carbon metrics for the proposed programme of interventions.	'Back office'	14. Back office: development of future proposals or LTPs	LTA wide	0.050	0.050			Apr-26	Mar-27			
	ITF	BUS02-RTPI	Real Time Passenger Information Displays	A targeted rolling programme of new and upgraded RTPI displays at bus stops and key public transport hubs and interchanges across Oxfordshire to enhance safety and security of current and future bus users thereby promoting extended use of the bus network.	Bus	7. Public transport & active travel: other infrastructure	LTA wide			0.500	0.500			Apr-26	Mar-30	
	ITF		School Travel Interventions/SSTS	To deliver the SSTS and other school interventions	Active Travel	13. Back office: delivery & resourcing	LTA wide	0.070	0.070			Apr-26	Mar-27			
	ITF	C.AT00863.01	St Giles and Broad Street Improvements (C.AT00863.01)	A public realm scheme to transform both streets for pedestrians, cyclists and public transport, building on the successful temporary Broad Street scheme and principles from the Central Oxfordshire Movement & Place Framework (COMPF). It will develop a masterplan and initial delivery phase using the allocated £870k budget.	Multimodal	2. Priority and connectivity measures to achieve modal shift	OX1 3AE			0.870	0.700			Apr-26	Mar-27	

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ITF	HAMP All Years	Structural Maintenance Programme	The Structural Maintenance Annual Programme (a majority of OCC's Highways Asset Management Plan - HAMP) is Oxfordshire County Council's data-driven, risk-based framework for maintaining and improving the long-term condition of the county's highway infrastructure, using whole-life-cost principles to prioritise works such as resurfacing, structural repairs, and asset-preservation treatments across a ten-year capital outlook. It is developed through a structured planning cycle that begins with a three-year Forward Plan informed by surveys, inspections, and stakeholder feedback, followed by an Annual Plan shaped by available budgets and lifecycle assessments, and finally a Contractor's Plan that sets out detailed delivery sequencing; this process is overseen by the Structural Maintenance Programme Board, which monitors performance, risks, budgets, KPIs, and governance alignment. The programme delivers significant benefits, including improved asset longevity through earlier and better-targeted interventions; greater budget efficiency and predictability through long-term planning and reduced reactive maintenance; enhanced safety and risk reduction across the network; consistent high-quality delivery supported by robust quality assurance and contractor collaboration; sustainability gains through innovative materials and low-carbon practices; and stronger accountability through transparent governance and performance reporting, ultimately ensuring a stable, efficient and reliable maintenance pipeline for Oxfordshire's residents and stakeholders.	Multimodal	8. Road & infrastructure: highways maintenance	LTA wide			197.708	167.900			Apr-26	Mar-30	
ITF	BUS03-TSP	Traffic Signal Bus Priority	A targeted rolling programme of implementation and adjustment of smart traffic signals which detect the approach of buses to key junctions and change the signaling sequence to provide approaching buses with priority, enabling buses to run faster and more reliably. Faster bus journeys (closer to timings of general traffic) result in more efficient and effective utilisation of fleets delivering operator reinvestment towards an extended bus network in terms of frequency and routes, collectively providing greater modal shift.	Bus	2. Priority and connectivity measures to achieve modal shift	LTA wide			1.492	1.492			Apr-26	Mar-30	
ITF	Place Planning (South)	Transport Modelling	Our suite of transport models is aging and needs a plan to ensure our modelling capabilities remain fit for purpose. A transport modelling strategy with a package of updates/upgrades going forward is therefore required. We are working up a plan on something we are calling 'Oxmod'. The aim is for an integrated framework of the tools we use including our strategic and local models and bringing these together with data insights. This will inform planning, scheme development and developer activities, amongst others.	'Back office'	11. Digital, data and technology	LTA wide	0.350	0.350			Apr-26	Mar-27			
ITF	Strategic Transport	Transport Monitoring and Evaluation	Monitoring of travel behaviour is key to understanding how and why people travel and the impact of population change/growth and the impact of our interventions. This can then be fed back into our transport models and the LTCP Monitoring report, and gives an indication of what works well where, providing an evidence base for future interventions towards our targets. Considering impacts of spending decisions on groups sharing protected characteristics during the design process and in the monitoring and evaluation stage.	'Back office'	15. Other	LTA wide	0.480	0.480			Apr-27	Mar-29			
ITF	C.AT00801.01 (Programme Budget) C.AT00802.01 (Cycle Safety & Connectivity) C.AT00803.01 (Corridor & Strategic RSI) C.AT00804.01 (Junction Incident Hot Spots) C.AT00805.01 (Speed Management) C.AT00806.01 (Safer Routes to School)	Vision Zero (Vision Zero Programme)	Vision Zero Road Safety Improvement Schemes are identified and prioritised based on road safety issues at specific highway locations, including road safety colision data provided by Thames Valley Police, local parish and town and member requests for safety improvements as well as where Place led road safety improvements have been highlighted.	Multimodal	10. Road & infrastructure: major maintenance & enhancements projects	LTA wide			8.900	8.900			Apr-26	Mar-30	

Mode		Scheme types	Scheme type descriptions
Active Travel		1. Interchanges, travel hubs, travel stops	Hub, interchange, Park & Ride, station, stops and shelters for bus or tram, floating bus stop upgrades, accessibility upgrades
Bus		2. Priority and connectivity measures to achieve modal shift	bus gates and bus lanes, signal priority; traffic reduction measures; footways & footbridges, segregated cycle lanes, school streets
Electric Vehicles & infrastructure		3. Public Transport: fleet & vehicles	Rolling stock, vehicles, new buses & trams, retrofits, zero-emission fleet or fleet upgrades, vehicles for Demand Responsive Transport, onboard accessibility upgrades (eg wheelchair spaces), onboard CCTV, onboard displays & audio-visual info
Rail		4. Public Transport: fares & ticketing	Fare capping, youth offers, discretionary concessionary schemes, integrated ticketing, multi-operator ticketing, accessible fares
Motor traffic incl. Highways Asset		5. Public Transport: new or enhanced routes & services	New routes for bus or tram, timetable enhancements, Demand Responsive Transport (DRT) routes
Tram / light rail		6.Public Transport: existing routes & services	Service support for existing routes for bus or tram, or Demand Responsive Transport (DRT)
Multimodal		7. Public transport & active travel: other infrastructure	Cycle parking, e-bikes, depots, layover facilities, infrastructure and power supply for ZEBs, tramlines. *(Please put EV buses in category 3).*
Other (e.g. maritime)		8. Road & infrastructure: highways maintenance	Potholes, road maintenance, verges, highways asset improvements, road signage, lighting, drop kerbs

Scheme types	Scheme type descriptions
9. Road & infrastructure: improvements, minor enhancements, EV	Road improvements to include junction realignment, junction signalisation, adding or altering roundabouts, traffic calming and speed enforcement , road safety measures. EV infrastructure, including chargepoints, pavement channels, grid upgrades, adaptations for fleet vehicles
10. Road & infrastructure: major maintenance & enhancements projects	New or replacement bridges, tunnels, roads, bypasses, other major structures; dualling; top-ups to schemes funded from other sources (e.g. MRN)
11. Digital, data and technology	Contactless readers, ticket machines; back-office systems, development of apps
12. Information and marketing	Branding & marketing, public information, info points, journey planning tools, promotional campaigns
13. Back office: delivery & resourcing	Staffing, admin, consultancy, operational, capability & capacity spend (C&C), programme management, training
14. Back office: development of future proposals or LTPs	Development only', research, evaluation, feasibility studies, business case development, LTPs (Local Transport Plans)
15. Other	Please give as much information as possible under 'scheme description', so that we can categorize appropriately.