

# Annex 2: Local Transport Consolidated Funding

Local Transport Delivery Plan (2026-2030)

# Summary by Mode

Funding allocations – Bus Service Fund (BSF):

Programme / Scheme Mode	26/27 Revenue	Future Years Revenue (27-29)	26/27 Capital	Future Years Capital (27-30)	Total
Bus	£5,132,300	£10,264,600	N/A	N/A	£15,396,900

Funding allocations – Integrated Transport Fund (ITF):

Programme / Scheme Mode	26/27 Revenue	Future Years Revenue (27-29)	26/27 Capital	Future Years Capital (27-30)	Total
Active Travel	£1,281,700	£2,563,400	£4,085,100	£12,255,300	£20,182,000
Bus	N/A	N/A	£3,247,000	£16,132,700	£19,380,000
Electric Vehicles & Infrastructure	£216,900	£433,800	£0	£0	£651,700
Multimodal	£0	£0	£38,634,400	£148,803,800	£187,438,200
'Back office'	£590,700	£1,181,340	£0	£0	£1,773,000
<b>Total</b>	<b>£2,089,300</b>	<b>£4,178,600</b>	<b>£45,966,500</b>	<b>£177,191,800</b>	<b>£229,426,200</b>

# Mode Summary: Bus

OCC Corporate Funding of £1.27m applied per annum to be maintained as a condition of receiving BSF for the continued support for enhanced local bus services. **Revenue** funded schemes/programmes (1/2).

Scheme / programme	Financial Year(s)	Total Cost	BSF contribution	Other funding
Asylum seekers bus pass scheme	2026-2029	£225,000	£225,000	NIL
Continued support for enhanced local bus services	2026-2029	£14,880,599	£11,070,599	£3,810,000 (Corporate Resource) TBC (Potentially s106)
Maintenance of expanded RTPI screen asset base	2026-2029	£75,000	£75,000	TBC (Potentially Corporate Resource)
MyBus Oxfordshire ticketing systems	2026-2029	£2,700,000	£2,700,000	TBC (Potentially Corporate Resource / Bus Operator Contributions)
New local bus service support	2026-2029	£417,000	£417,000	TBC (Potentially s106 / Corporate Resource)

# Mode Summary: Bus

Revenue funded schemes/programmes (2/2).

Scheme / programme	Financial Year(s)	Total Cost	BSF contribution	Other funding
Staff resources to support Bus Delivery Plan and EP activities	2026-2029	£789,000	£789,000	TBC (Potentially Corporate Resource)
Transport Focus Your Bus Journey Survey	2026-2029	£120,000	£120,000	TBC (Potentially Bus Operator Contributions)

# Mode Summary: Active Travel

Revenue funded schemes/programmes (1/2).

Scheme / programme	Financial Year(s)	Total Cost	ITF contribution	Other funding
Betterpoints App	2026/27	£65,000	£65,000	NIL
Bike Loan Scheme	2026/27	£45,000	£45,000	NIL
City Schools Officer	2026/27	£53,000	£53,000	NIL
Community Outreach Active Travel (COATs) Programme	2026/27	£400,000	£300,000	£100,000 (Public Health)
Cycle interventions / workplace support	2026/27	£100,000	£100,000	NIL
Ongoing British Cycling Officers	2026/27	£70,000	£70,000	NIL
Ongoing School Engagement Officer	2026/27	£52,000	£52,000	NIL
School Travel Interventions / SSTS	2026/27	£70,000	£70,000	NIL

# Mode Summary: Active Travel

Revenue funded schemes/programmes (2/2).

Scheme / programme	Financial Year(s)	Total Cost	ITF contribution	Other funding
Active Travel Scheme Development & Feasibility	2026/27	£527,000	£527,000	TBC (Potentially OCC Revenue / s106)
Active Travel planning, scheme development and behaviour change	2027-2029	£2,564,000	£2,564,000	TBC (Potentially OCC Revenue / s106)

# Mode Summary: Active Travel

Capital funded schemes/programmes (1/1).

Scheme / programme	Financial Year(s)	Total Cost	ITF contribution	Other funding
A40 Eynsham Grade Separated Active Travel Crossing (initial design works)	2026/27	£800,000	£150,000	£650,000 (Corporate Resource)
Ambrosden to Bicester Active Travel Scheme (Phase 2 & 3)	2026/27	£5,580,000	£1,995,000	£1,132,000 (s106) £1,848,000 (ATF) £605,000 (Corporate Resource)
Cycle & micromobility parking	2026/27	£75,000	£75,000	TBC (Potentially S106 / Corporate Resource / CIL / Other Grants)
East Oxford Active Neighbourhood	2026/27	£4,646,000	£865,000	£646,000 (s106) £3,135,000 (Corporate Resource)
Middleton Stoney Road Active Travel Scheme	2026/27	£6,011,000	£1,000,000	£637,000 (s106) £4,374,000 (ATF)
Active Travel Delivery Programme	2027-2030	£12,255,000	£12,255,000	TBC (Potentially S106 / Corporate Resource / CIL / Other Grants)

# Mode Summary: Bus

Approximately 50% of the contributions towards Bus Vehicle Improvement is made by Operators.  
**Capital** funded schemes/programmes (1/2).

Scheme / programme	Financial Year(s)	Total Cost	ITF contribution	Other funding
Bus Enhanced Partnership Plus	2027-2030	£6,000,000	£6,000,000	NIL
Bus Priority Infrastructure and Improvements (various)	2027-2030	£3,612,000	£3,612,000	TBC (Potentially S106 / Corporate Resource / Other Grants)
Bus Stop and Transport hub Infrastructure Improvements	2027-2030	£525,000	£525,000	TBC (Potentially S106 / Corporate Resource / Other Grants)
Bus Vehicle Improvement Fund	2026-2030	£14,500,500	£7,250,000	£7,250,000 (Operator Contributions)

# Mode Summary: Bus

Capital funded schemes/programmes (2/2).

Scheme / programme	Financial Year(s)	Total Cost	ITF contribution	Other funding
Real Time Passenger Information Displays	2026-2030	£500,000	£500,000	TBC (Potentially S106 / Corporate Resource / / Other Grants)
Traffic Signal Bus Priority	2026-2030	£1,492,000	£1,492,000	TBC (Potentially S106 / Corporate Resource / / Other Grants)

# Mode Summary: Electric Vehicles & Infrastructure

**Revenue** funded schemes/programmes (1/1).

Scheme / programme	Financial Year(s)	Total Cost	ITF contribution	Other funding
Oxfordshire EV Infrastructure Strategy (OEVIS) - updates	2026-2029	£50,000	£50,000	NIL
OxLEVI Communications	2026-2029	£30,000	£30,000	NIL
OxLEVI Programme Delivery Support	2026-2029	£571,000	£571,000	NIL

# Mode Summary: Multimodal

OCC Corporate Funding of £26.1m committed over the 4-year period towards Highway Maintenance to be maintained as a condition of receiving ITF, including DfT incentive funding. **Capital** funded schemes/programmes (1/1).

Scheme / programme	Financial Year(s)	Total Cost	ITF contribution	Other funding
Oxford Traffic Filters	2026/27	£6,560,000	£399,000	£3,400,000 (BSIP) £760,000 (H&GD) £857,000 (Income) £1,144,000 (Forward Funding)
St Giles and Broad Street Improvements	2026/27	£870,000	£700,000	£170,000 (Corporate Resource)
Structural Maintenance Programme	2026-2030	£197,708,000	£167,900,000	£29,808,000 (Corporate Resource)
Vision Zero Programme	2026-2030	£8,900,000	£8,900,000	TBC (Potentially S106 / Corporate Resource / CIL / Other Grants)
Local Transport Delivery Programme	2027-2030	£9,538,800	£9,538,800	TBC (Potentially S106 / Corporate Resource / CIL / Other Grants)

# Mode Summary: 'Back Office'

Revenue funded schemes/programmes (1/1).

Scheme / programme	Financial Year(s)	Total Cost	ITF contribution	Other funding
LTCP Supporting Policy Documents	2026-2029	£773,000	£773,000	NIL
Quantified Carbon Assessment	2026/27	£50,000	£50,000	NIL
Transport Modelling	2026/27	£350,000	£350,000	NIL
Implement Behaviour Change Strategy	2027-2029	£150,000	£120,000	£30,000 (Public Health)
Transport Monitoring and Evaluation	2027-2029	£480,000	£480,000	NIL