

Divisions Affected - All

Cabinet – 19 November 2024

LTCP monitoring report

Report by Director of Environment and Highways

RECOMMENDATION

1. **Cabinet is RECOMMENDED to:**
 - a) **Note the progress made on delivering the Local Transport and Connectivity Plan to date.**
 - b) **Approve the Local Transport and Connectivity Plan monitoring report for publication (Annex 1).**
 - c) **Approve the proposed changes to the Local Transport and Connectivity Plan for publication (Annex 2).**

Executive Summary

2. This report provides Cabinet with an overview of the Local Transport and Connectivity Plan (LTCP) monitoring report. It summarises the background to the report and key issues. It also provides an overview of proposed changes to the LTCP. It is proposed that the monitoring report (annex 1) and updated LTCP (changes summarised in annex 2) are agreed by cabinet for publication.

Background

3. The LTCP adopted by the council in July 2022, outlines the long-term vision for transport and travel in the county and the policies required to deliver this. The LTCP also includes a set of headline targets to track delivery of the vision. This includes targets to replace or remove one out of every four current car trips in Oxfordshire by 2030, deliver a net-zero transport network by 2040 and have zero, or as close as possible, road fatalities or serious injuries by 2050.
4. In order to demonstrate progress on delivering the LTCP, progress made against policy deliverables, the Plan's headline targets and performance against the key performance indicators (KPI) the council committed to publishing annual monitoring reports. The first annual monitoring report was approved by cabinet for publication in October 2023 and the second annual monitoring has now been drafted (annex 1).
5. The LTCP also identified that review of the LTCP document would be conducted on an annual basis and adjustments made to the document as required. Following review of the document it is proposed that a number of minor changes

are made this year to reflect developments since adoption. The proposed changes are identified in annex 2.

6. It is proposed that the monitoring report and LTCP changes are agreed for publication. Inclusion of the monitoring report will also help to raise public awareness and ensure that the county council are reporting progress on the LTCP in a transparent way.

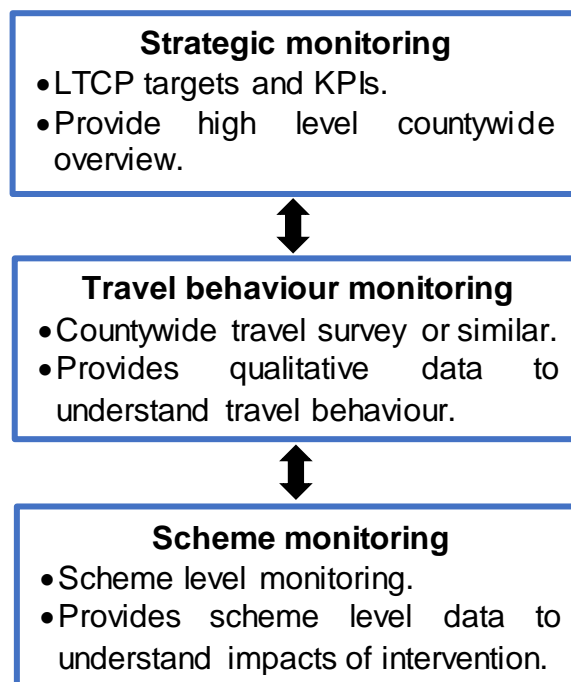
Summary of progress

7. Overall, the LTCP monitoring report shows that there has been some positive progress against KPIs compared to last year. This includes an increase in bus and rail usage and a reduction of car trips and road fatalities or serious injuries. However, cycle trips have declined and cycle, bus and rail usage all remain lower than the 2019 baseline. Similarly, private car related measures such as vehicle miles have continued to increase following the COVID-19 pandemic. This has been accompanied by a small increase in road transport emissions.
8. As with last year's monitoring report, it is important to consider the range of factors affecting the LTCP KPIs and headline targets. In many cases there are a complex range of factors such as national policy and private sector decisions that may affect the data and trends observed. National trends and commentary about key factors influencing travel choices has been included in the report to help highlight these complexities. In some cases, further work is required to better understand the trends observed and likely requires external support or additional resource to achieve.
9. There has been a good level of delivery over the last year including:
 - Oxfordshire Strategic Active Travel Network approved in April 2024.
 - Community Outreach Active Travel programme launched in November 2023 by partners, Active Oxfordshire (AO).
 - Progressing Phase 2 School Streets at 5 schools.
 - Sustainable School Travel Strategy approved in September 2024.
 - Vision Zero Strategy and Action Plan adopted in April 2024.
 - Delivery of the Zero Emission Bus Regional Area (ZEBRA) in partnership with the bus operators.
 - New Bus Service Improvement Plan adopted in June 2024.
 - Launched a new countywide multi operator bus ticket scheme (MyBus).
 - Received £2,629,000 additional funding from the DfT for resurfacing and pothole repair.
 - MultiCAV project successfully completed, piloting a self-driving bus between Milton Park and Didcot Railway station.
 - Pilot countywide travel behaviour survey conducted.
 - Ongoing work to deliver a Horizon Europe funded project (Green-log) for a freight consolidation pilot in Oxford, with demonstration commencing in Winter 2024.
 - Central Oxfordshire Movement and Place Framework and development commenced.

10. A quarterly LTCP Project Board has been established at officer level to support delivery of the LTCP. The Project Board provide oversight and set the strategic direction to inform supporting programme/project boards based on monitoring and performance data. The Project Board will review progress made and potential changes required to achieve the overall aims of LTCP. At this stage it is not proposed that any immediate actions or changes of approach are made. This is due to the positive progress made in some areas and data limitations about the impacts of LTCP implementation, as outlined in the following section.

Key issues

11. Due to data reporting timescales, available data relates to a range of years between 2022 and 2024. Therefore, there is still limited information about the impacts of this LTCP on the targets and KPIs.
12. There are also some targets or KPIs that have not been updated due to lack of data availability. This is due to dependency on the publication of data by external partners such as the government, the inclusion of KPIs which were not previously monitored by OCC and robust monitoring methods have not been identified or because data sources have not been updated since the LTCP was adopted. In some cases, data has been included on similar topics in this year's monitoring report.
13. These issues were amongst those highlighted in an internal audit review of LTCP governance, undertaken earlier in the year in collaboration with Transport Policy. A number of actions were identified, some of which have now been completed. These included commitments to:
 - (a) Undertake an analysis of all LTCP related KPIs with a view to understand the internal and external levers that influence them.
 - (b) Implement more regular monitoring and reporting over an agreed set of appropriate LTCP targets and KPIs to enable more timely governance and oversight and effective decision-making.
14. Necessary changes as a result of these actions will be incorporated into the 25/26 Transport Policy Service and Resource Planning Document to be developed and subsequent monitoring of appropriate KPIs through the monthly Directorate reporting system.
15. Another key issue requiring consideration is how to improve the overall LTCP monitoring. In order to effectively monitor the LTCP and travel trends it is considered that 3 types of monitoring are broadly required: strategic monitoring, travel behaviour and scheme monitoring. These three types of monitoring need to be combined to create a feedback loop as outlined on the diagram below:



16. Currently the council has a relatively good level of strategic monitoring of the Plan through the data and analytics which are contained within the LTCP monitoring report and which provides an overall summary. However, scheme level monitoring and travel behaviour monitoring are weaker. It is therefore challenging to establish how much change is a result of LTCP delivery. Some scheme level monitoring has been included this year but moving forward more scheme level monitoring will be required to help measure and establish the causes of change.
17. A pilot countywide travel behaviour survey was conducted in winter 2023 and findings have been summarised in the monitoring report. Similarly, Oxfordshire Community Rail Partnership conducted a travel survey in March 2024 and the results have been summarised in the monitoring report. A wider roll out of this type of survey is likely to be needed in the future to better understand travel behaviour in Oxfordshire and capture qualitative data to assist with understanding of the countywide trends.
18. In order to further improve monitoring and understanding of the LTCP and travel trends, additional investment is likely to be required to improve the county council's monitoring and evaluation capabilities.
19. In order to address these issues and to support completion of the audit actions, officers are planning to undertake a number of actions to be progressed over the remainder of this business year:
 - (a) Reviewing the inclusion of KPIs that have not been updated for next year's monitoring report and investigating alternative KPIs.
 - (b) Conducting a 'task and finish' project on LTCP monitoring, working with the proposed Place Overview and Scrutiny Committee Transport

Working Group, to assess data gaps, robustness, benchmarking and inform future work.

- (c) Investigate the feasibility of external support from academic partners to better understand the range of factors affecting the LTCP KPIs and headline targets.
- (d) Development of plans for LTCP Area Travel Plan monitoring.
- (e) Development of a more detailed proposal for how to improve the county council's monitoring and evaluation capabilities to inform bidding and budget setting work.

20. The LTCP monitoring report was reviewed by the Place Overview and Scrutiny Committee on the 25 September 2024. The committee made a number of requested changes to the Director of Environment and Highways. The changes requested and officer responses are summarised in the below table.

Requested change	Response
<p>Edit the report so that the Delivery part (p52) turns from a bullet point list to a table that has additional columns for:</p> <ul style="list-style-type: none"> a) Is this a policy document or on-the-ground scheme that's been delivered? b) If it is an on-the-ground scheme delivery, have an additional column on what the impact has been of this project on the headline LTCP targets. 	<p>'Delivery over the last year' section changed into table format. Includes information about the type of project and what policy or targets the project contributes towards (p52-60).</p> <p>It is not possible this year to include the impact of individual schemes on the LTCP headline targets due to the complexity of this analysis.</p>
<p>Add more schemes to the future schemes (p57) section, including all capital transport schemes. Turn this into a table with additional column to give an estimate of how much this will increase or decrease the headline target metrics.</p>	<p>Key additional capital schemes added, including Watlington and Benson relief roads (p61-63).</p> <p>Information about impact on headline targets has not been included this year due to challenges around modelling/predicting behaviour change.</p>
<p>For ongoing programme delivery, give an indication of whether the speed of delivery is on track to meet targets (e.g. is the pace of delivery of school streets on track at current schemes per year?) - and have a RAG rating for these for how on track this is to help meet the targets.</p>	<p>Not included this year, ongoing work to investigate and collate information for next year.</p>
<p>Include the Active Travel England Capability Ratings in the monitoring report.</p>	<p>Active Travel England capability rating included (p59-60).</p>
<p>Include the percentage on-the-ground delivery of Local Cycling and Walking Infrastructure Plans (LCWIPs) for each of the LCWIPs in the monitoring report.</p>	<p>Not included this year, ongoing work to investigate and collate information for next year.</p>

<p>Set out how much budget has been spent on different transport infrastructure modes in the last year. Including all transport capital, revenue, and maintenance spend. Categories of spend should include roads, cycle lanes and pavements.</p>	<p>Available information included from the Active Travel England capability self-assessment form (p60).</p>
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21. The Place Overview and Scrutiny Committee also recommended to cabinet that: “the Council, for the headline LTCP targets on car use reduction, should move from a car trip to car mileage reduction measure, aligning to Wales and Scotland on this (e.g. 20% car mileage reduction by 2030). If required, reach out to the Welsh and/or Scottish governments to learn from them on their data collection and metrics reporting for this measure.”
22. Reducing vehicle mileage is an important part of delivering the LTCP net-zero target. It is currently included as an LTCP KPI and there are robust monitoring mechanisms in place. At this time, it is recommended that a 20% vehicle mileage reduction is added as an additional headline target alongside car trips. This is to enable officers time to properly consider implications the change could have on the County Councils current approach and public communications.

Summary of proposed changes

23. The council recognises that there is still a long way to go if it is to deliver its vision and targets for transport in Oxfordshire. The council will therefore continue to work hard on delivering the LTCP over the next year. It is important to note that due to central government’s funding approach, we have to work hard to identify suitable funding sources and bid for every suitable opportunity.
24. Work to incorporate the results of the LTCP Monitoring report and changes to LTCP will be undertaken through ongoing work such as area travel plan development, vision zero strategy delivery and business as usual operations.

Corporate Policies and Priorities

25. The County Council’s strategic plan, 2022-25, sets out a vision to lead positive change by working in partnership to make Oxfordshire a greener, fairer and healthier county. The LTCP will help to deliver all aspects of this vision.
26. The LTCP builds on the 9 strategic priorities of the county council and will be key to delivering the following four:
 - Put action to address the climate emergency at the heart of our work
 - Tackle inequalities in Oxfordshire
 - Prioritise the health and wellbeing of residents
 - Invest in an inclusive, integrated and sustainable transport network.
27. The LTCP will help to make Oxfordshire greener, fairer and healthier due to the relationship between transport, quality of life, health and the environment. The LTCP directly seeks to reduce carbon emissions and aims for a net-zero

transport system by 2040. It also has a strong focus on healthy place shaping and encouraging active lives. This will help to improve health and wellbeing by providing safer walking and cycling routes to school and improving air quality.

28. The LTCP will also help to tackle inequalities and improve health and wellbeing because transport can play a significant role in enabling older and disabled people to live independently. The LTCP seeks to improve connectivity for all residents and there are policies that will specifically help to achieve this.
29. The LTCP aims to reduce private car use and encourage modal shift to walking, cycling, public and shared transport. This will be central to addressing the climate emergency and improving health and wellbeing.
30. The LTCP monitoring report itself does not introduce any policies or proposed service changes that will impact on the corporate policies and priorities. However, the data collected will help to assess progress made and identify areas of the LTCP where amendments may be required to improve delivery.
31. The proposed changes to the LTCP document and minor factual changes to reflect updated context since adoption in July 2022. The changes will not introduce or change any policies that will impact on the corporate policies and priorities.

Financial Implications

32. The LTCP monitoring report and amendments to the LTCP do not have any direct implications for transport infrastructure investment. The monitoring report provides data and information to help inform future decision making and potential amendments to the LTCP or supporting strategies.
33. The LTCP monitoring report and updates to the LTCP have been produced by staff from across the Environment and Highways and Economy and Place directorates, and hence covered by the staffing budget in these areas. Immediate work to incorporate the results of the monitoring report will not require any additional resources. This work will be undertaken through ongoing work such as area travel plan development, vision zero strategy delivery and business as usual operations.
34. Additional investment to enhance existing monitoring capabilities will be considered through the council's budget setting process.

Comments checked by:

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Legal Implications

35. The LTCP monitoring report and amendments to the LTCP document do not have any legal implications. The LTCP is the county's statutory Local Transport Plan, which is a statutory document required under the Transport Act 2000 and

was subject to public consultation prior to its adoption in July 2022. There are not any requirements for the subsequent supporting strategies to be consulted upon. The proposed changes to the LTCP are minor factual corrections and do not alter the content of the policies.

Comments checked by: Jennifer Crouch, Head of Law for Environment (Legal)
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Staff Implications

36. Development of the LTCP monitoring report and changes to the LTCP document have been undertaken by officer resource in the Transport Policy Team, with input from officers across the Environment and Highways and Economy and Place directorates.
37. Immediate work to incorporate the results will not require any additional resources. This work will be undertaken through ongoing work such as area travel plan development, vision zero strategy delivery and business as usual operations.

Local Transport and Connectivity Plan Implications

38. The LTCP monitoring report directly supports the LTCP and reports on progress made over the last year. The LTCP monitoring report does not introduce any policies or service changes that will impact delivery of the LTCP. The data collected and analysed will help to identify areas where amendments may be required to improve delivery of the LTCP and maximise the intended benefits.
39. Changes to the LTCP document will ensure that the LTCP remains factually correct and consistent with subsequent supporting strategies but does not alter the overall content.

Equality & Inclusion Implications

40. The LTCP monitoring report and changes to the LTCP document do not introduce any policies or proposed service changes. Therefore, they do not have any potential impacts on equalities. However, the data collected for the monitoring report will help to assess progress made and identify areas of the LTCP where amendments may be required. For information about possible impacts of the LTCP on equality and inclusion, please see the LTCP equalities impact assessment (annex 3).

Sustainability Implications

41. The LTCP monitoring report and changes to the LTCP document do not introduce any policies or proposed service changes. Therefore, they do not have any potential impacts on sustainability. However, the data collected for the monitoring report will help to assess progress made and identify areas of the LTCP where amendments may be required.

42. The LTCP will be central to delivering the County Council's Climate Action Framework as transport produces the majority of emissions in the county. For further information about possible impacts of the LTCP on sustainability please see the LTCP Climate Impact Assessment (annex 4).

Risk Management

43. A risk register has been kept as part of the LTCP programme. Key risks associated with the LTCP monitoring report moving forward have been summarised below.

44. *Risk:* Insufficient data for monitoring LTCP targets / KPIs and area travel plans.

Mitigation: Ongoing work to investigate data sources and develop plans for improved monitoring. Need for additional investment outlined in this report and 4-year business plan proposals.

45. *Risk:* Findings not used to inform future decision making.

Mitigation: The monitoring report has been developed with input from the relevant council teams. We will continue to work with these teams, partners and stakeholders to ensure the findings are used to inform future decision making.

46. *Risk:* Negative publicity due to the data reported.

Mitigation: The report includes commentary to explain the reasons for some of the observed changes and the factors beyond the county council's control affecting them. We are working with communications officers to develop a communications plan and supporting press releases.

Consultations

47. The LTCP, including the headline targets and KPIs, was consulted on between January and March 2022. The LTCP monitoring report itself has not been subject to public consultation and consultation is not required. The proposed changes to the LTCP are minor factual corrections and do not alter the content of the policies, therefore consultation is not required.

48. Engagement has been conducted with key internal stakeholders through the LTCP Project Board. The relevant cabinet members have also been engaged with through portfolio holder briefings.

Paul Fermer, Director of Environment and Highways

Annex:

Annex 1: LTCP monitoring report

Annex 2: Summary of changes to LTCP

Annex 3: LTCP Equalities Impact Assessment

Annex 4: LTCP Climate Impact Assessment

Background papers: Nil

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