

TUESDAY, 14 JUNE 2022

ENVIRONMENT, TRANSPORT & INFRASTRUCTURE PERFORMANCE REVIEW (APRIL 2021 - MARCH 2022)

Purpose of report:

The purpose of this report is to provide the Communities, Environment & Highways Select Committee with performance information on the Environment, Transport & Infrastructure (ETI) directorate, and respond to questions and feedback of the content therein.

Introduction:

1. At the time of the last report, performance data was classified into five themes:
 - Waste
 - Highways
 - Place shaping
 - Climate Change
 - Countryside estate & utilisation
2. Since ETI's last report, officers have completed work to review service priorities, business plans and the associated performance framework to ensure there are clear links between these at a directorate level, and that they also link with the Council's broader strategic aims. Ultimately, the aim has been to ensure that key performance indicators (KPIs) accurately and effectively reflect the priorities of the Directorate and the Council. Changes have been made to how the information in the report is presented, and any feedback from the Committee in this regard is welcomed.
3. The ETI Extended Leadership Team undertook an exercise as part of the Creating ETI programme to define its key purpose and priorities. These were identified as follows:
 - Intelligence led **strategic planning and delivery of infrastructure** to build resilience and prosperity for the people of Surrey

- Delivering on **Surrey’s sustainability and climate ambitions**, providing leadership to accelerate targets where possible and grow the green economy
 - Improve the **natural environment** within Surrey and maximise the value of this resource to support health and economic outcomes
 - Provide a **seamless, safe, accessible transport network** that promotes active travel
 - Design and deliver innovative and future proofed **transport networks**
 - Make it easy for residents and business to **minimise resource usage and waste**, and foster the circular economy
 - Make Surrey **more resilient to flooding and adapt to the impacts of climate change** through a coordinated approach with residents and partners
 - Achieve **financial sustainability** and maximise opportunities to secure funding for partnerships and communities
 - Underpinned by an engaged and motivated workforce with an **inclusive, customer first, continuous improvement culture**.
4. Officers have recently reviewed all of ETI’s performance metrics to ensure they correlate with the above priorities, and the intention is to further refine these metrics, improve the data management processes that underpin this information, and identify robust sources of benchmarking.

Key Findings – Focus Areas

5. Detailed results and commentary are contained within the slides at **Annex 1**.
6. Key areas of focus for improvement arising from the results are:
- **Tree Defects** - The recruitment challenges across ETI have particularly affected the Arboricultural team and the lack of resource has led to a drop in performance for responding to tree defects. This has been further impacted by the February storms, Recruitment is in progress to increase resource, but it is likely to take several months to catch up once this resource is in place.
 - **Waste** – In particular, the key area for improvement within Waste is to increase the proportion of kerbside materials captured as food waste, compared with same quarter last year, which at present is showing a

4.9 per cent decline. General volumes could be impacted by the cessation of Covid restrictions, with less people working from home compared to the same time last year. Targets are also impacted by the delays to planned food waste improvement projects which were also initially impacted by Covid, and more recently by a lack of resource, driver shortages and supply chain issues.

- **Grant Funding** - ETI are expecting that only £1 million of the £3 million Green Homes Grant Local Authority Delivery Scheme (GHLAD2) funding will be spent due to delays in appointing a managing agent. This was largely driven by issues with the South East Energy Hub who originally had responsibility to appoint a managing agent to deliver the scheme but failed to secure a suitable partner due to a rise in their administration fees making the proposition unattractive. ETI have now appointed Action Surrey and going forwards, are looking to commission a three to five year arrangement with a managing agent to ensure Surrey County Council (SCC) have delivery security and consistency for future funding tranches.
- **Workforce diversity** – ETI's diversity metrics are still low, though it will take a number of years to have any significant impact. On the positive side, ETI's employee engagement results for equality & diversity continue to be high at 85 per cent, and there continues to be an upward trend on working culture, with 75 per cent of ETI staff viewing this positively (up from 71 per cent in the previous quarter).
- **Customer satisfaction** - Recent results from the National Highways & Transport survey statistics identified 'ease of contact for enquires' as being Surrey's worst area of decline with a 10 per cent drop in satisfaction, down from 65 per cent in 2020 to 55 per cent in 2021 (the national average is 61 per cent). However, local satisfaction measures on highway works and associated information provided are performing well, as is the number of enquiries responded to on time. The new Highways structure with its dedicated engagement team and resource is designed to facilitate improvement in this area. Further work is planned to review Service Level Agreement (SLA) response times across ETI to identify areas for improvement.

Additional customer research has recently been undertaken and the outputs have been fed into a broader Customer Enquiry Improvement Plan being developed by ETI. Immediate activities include improving processes and training for staff on quality of responses, and additional resource will be dedicated to looking at improving online interactions.

7. Further development of a number of metrics is ongoing. This includes further metrics being developed to monitor performance against the following priority areas:

- **Delivery of Surrey's Infrastructure Plan (SIP)** - The Surrey Infrastructure Plan Programme Board has now been running for three months. Progress reports are presented to the board detailing status of current capital projects together with 40 pipeline projects (those at feasibility stage working towards business case). KPIs that track the delivery aspect of these projects are in development.
- **Community Infrastructure Levy (CIL)** - The key focus area for improvement is the amount of CIL being secured by SCC which is very low in comparison to the amounts available. The processes for CIL vary across the local planning authorities (LPAs), and there is little co-ordination within SCC of bids. A project has been initiated within Infrastructure, Planning & Major Projects (IPMP) to address this, part of which will include development of KPIs to enable SCC to monitor bidding success.
- **Climate Change Delivery Plan (CCDP)** – A suite of KPIs to monitor the progress of delivery against the projects set out within the CCDP is expected to be ready early 2023. This will compliment the carbon dashboard which measures the outcome of the CCDP.
- **Green Social Prescribing** – ETI are currently undertaking a number of green social prescribing “test and learn” projects in collaboration with Adult Social Care and Surrey Heartlands Health & Care Partnership. The outputs of this will start to inform future KPIs.
- **Social Value** – SCC have implemented a framework to measure the social value delivered through contracted partners. A working group has been established across ETI to review how this can be applied, what the relevant targets should be, and how data can be reported.
- **Biodiversity** – new legislation established within the Environment Act 2021 will require SCC to implement a Local Nature Recovery Strategy (LNRS) to reverse the ongoing decline of biodiversity. We expect the LNRS to provide key targets and metrics that will be monitored within ETI's new performance framework.
- **Member Satisfaction** – as noted above, there has been extensive engagement with officers and customers on how improvements can be made to how ETI proactively and reactively engage with customers.

Conclusions:

8. ETI's new approach to performance management provides improved links to key directorate and strategic priorities and will aid the measurement of planned future improvement activity.

Recommendations:

9. It is recommended that Communities, Environment & Highways Select Committee provide feedback on ETI's new performance framework and highlight any further metrics that could be developed to aid the Committees understanding of directorate performance.

Next steps:

10. Following the meeting of Communities, Environment & Highways Select Committee, officers will:
 - Further refine the metrics identified within the report, improve data management processes and identify robust sources of benchmarking.
 - Bring a further report to Select Committee in December 2022 based upon the new framework.

Report contacts

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Sources/background papers

Annex 1 – Environment, Transport & Infrastructure Performance Review

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