



# Environment, Transport & Infrastructure Performance Review

Annex 1

14 June 2022



SURREY  
COUNTY COUNCIL

# Introduction

## Purpose and content 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.
- At the time of the last report, performance data was classified into five themes:
  1. Waste
  2. Highways
  3. Place shaping
  4. Climate Change
  5. Countryside estate & utilisation
- Since our last report, we have completed work to review our priorities, plans and performance framework and ensure there are clear links between these at a directorate level, and that they also link with our broader strategic aims. We have therefore made some changes to how the information in this report is presented, and also welcome any feedback in this regard.

# ETI Priorities

1

Intelligence led **strategic planning and delivery of infrastructure**

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To build resilience and prosperity for the people of Surrey

2

Delivering on **Surrey's sustainability and climate ambitions**, providing leadership to accelerate targets where possible and grow the green economy

3

Improve the **natural environment** within Surrey and maximise the value of this resource to support health and economic outcomes

4

Provide a **seamless, safe, accessible transport network** that promotes active travel

5

Design and deliver innovative and future proofed **transport networks**

6

Make it easy for residents and business to **minimise resource usage and waste**, and foster the circular economy

7

Make Surrey **more resilient to flooding and adapt to the impacts of climate change** through a coordinated approach with residents and partners

8

Achieve **financial sustainability** and maximise opportunities to secure funding for partnerships and communities

9

Underpinned by an engaged and motivated workforce with an **inclusive, customer first, continuous improvement culture**.

## Environment, Transport & Infrastructure – Summary of progress against priorities & performance observations

Priority	RAG	Narrative
<p><b>1. Strategic Planning &amp; Infrastructure</b> - Intelligence led strategic planning and delivery of infrastructure to build resilience and prosperity for the people of Surrey</p> <p>Page 44</p>	Green	<p>Quarter 3 (October - December 2021/2022) saw an improvement in processing planning applications for the County Council's own developments, which means we are meeting our own priorities. In terms of the major minerals and waste applications, the Quarter 2 data demonstrates the increasing complexity and controversial nature of these applications, the cumulative effect of Covid and working remotely, increasing case-loads and a period over which a number of vacancies arose and were gradually filled. Increasing workloads continues to be an issue and the team have recently made a business case for increased resources to help deliver the County Council's ambitious development programme.</p> <p>Being able to access gigabit capable infrastructure is an important outcome for Surrey residents. The County is currently on target to achieve the Government's 2025 ambition and is tracking above the national average.</p>
<p><b>2. Sustainability &amp; Climate</b> - Delivering on Surrey's sustainability and climate ambitions, providing leadership to accelerate targets where possible and grow the green economy</p>	Yellow	<p>The recruitment market is challenging and it has proved difficult to fill all vacancies by the start of the new financial year. This presents us with some programme delivery challenges whilst vacancies are filled.</p> <p>Significant progress has been made in several areas such as; over 5000 solar panels on residents homes which is equal to 2MW installed capacity or 11,000 tonnes of lifetime CO2 reduction. Solar, heat pumps and insulation have recently been installed in five Surrey County Council (SCC) buildings through funding from the Public Sector Decarbonisation Fund and a further £2.65 million grant was awarded to decarbonise a further 15 SCC buildings. Work is ongoing to embed Greener Future objectives into all parts of SCC to set the conditions for success.</p>
<p><b>3. Natural Environment</b> - Improve the natural environment within Surrey and maximise the value of this resource to support health and economic outcomes</p>	Green	<p>Demand for the Countryside remains high following lockdown, with an increasing demand to respond to issues identified. We have completed a number of capital improvement works across the estate in 2021/2022 including Chinthurst Hill Natural Play area, improvements to six car parks, over 50 picnic tables replaced or installed, and a new picnic area and natural play site are in progress at Norbury Park.</p> <p>Whilst the annual tree target was 15,000 less than our target, we are circa 9,000 over target for planting since the inception of the programme at 336,555 trees.</p>

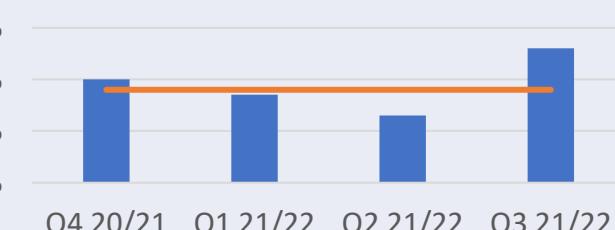
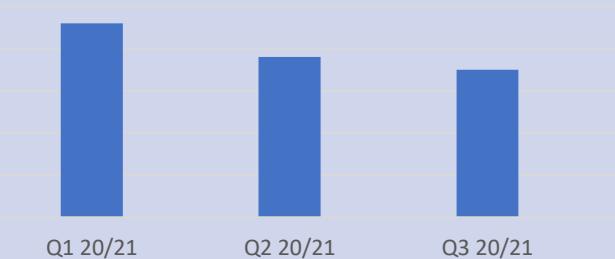
## Environment, Transport & Infrastructure – Summary of progress against priorities & performance observations

Priority	RAG	Narrative
<p><b>4 &amp; 5. Transport</b> - Provide a seamless, safe, accessible transport network that promotes active travel and design and deliver innovative and future proofed transport networks.</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Page 45</p>	Yellow	<p>Although there has been a slight dip in the condition of the carriageway, maintenance and improvement works on the highway continue to be delivered within programme timescales. New metrics have been introduced to monitor delivery of Active Travel schemes and the take up Electric Vehicle (EV) charging points, both of which are key enabling projects for this priority.</p> <p>There was a drop in performance for defect repairs following the storms in February 2022 when the service was overwhelmed but this is returning to normal performance.</p> <p>Mobilisation of the new Highways contract has been successful with a smooth transition from Kier to Ringway. Footway schemes have started on the ground, over 500 reactive jobs were completed in the first week and the IT and phone systems maintained continuity.</p> <p>The recruitment challenges across ETI has 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 and it is likely to take several months to catch up once more resource is in place.</p> <p>Bus passenger numbers are significantly improved compared to the same quarter last year and signifies a move towards the pre pandemic numbers. The team are looking at impacts of Department for Transport (DFT) decision following unsuccessful bid for Bus Service Improvement Plan (BSIP). Continued downward trend in tonnages for kerbside waste sent for disposal and residual waste taken to Community Recycling Centres (CRC) which is likely driven by recovery from the pandemic. This downward trend will be monitored. Despite this there are still a number of improvements that continue to be delivered, such as zero emission buses, electric minibuses community passenger transport and more real time passenger information. Work is also being undertaken to understand what differentiated the successful authorities and if lobbying was a factor.</p>
<p><b>6. Waste</b> - Make it easy for residents and business to minimise resource usage and waste, and foster the circular economy</p>	Red	<p>Food and residual waste production are down on the previous year indicating a return to normality rather than a drive to recycle more. Waste sent to landfill is still over target, but has reduced significantly since the previous quarter. This follows a see if it continues.</p> <p>The expected increase in food waste capture has been impacted by delays to implementation of food waste projects, caused initially by covid and then further affected by lack of district and borough resource, driver shortages &amp; supply chain issues.</p>

## Environment, Transport & Infrastructure – Summary of progress against priorities & performance observations

Priority	RAG	Narrative
<b>7. Flooding</b> - Make Surrey more resilient to flooding and adapt to the impacts of climate change through a coordinated approach with residents and partners.	Yellow	<p>In-year confidence in the flood alleviation programme is high, however there remains some uncertainty about the level of contributions required for larger, Environment Agency delivered schemes due for delivery later in the programme.</p> <p>In terms of the River Thames Scheme, the service level agreement required with the local planning authorities has now been signed. The scope for the consenting services supplier to commence the development of the target price has been finalised. The initial draft of the landscape concept design has now been published and the contract award for the land agent has now been concluded and approved. All of these activities represent significant pieces of work that have been on going over the last six months or more and are key milestone achievements in our project delivery.</p>
<b>8. Financial Sustainability</b> - Achieve financial sustainability and maximise opportunities to secure funding for partnerships and communities.	Yellow	<p>As we are in Part 2 of the new financial year, finances are currently on track. There are a number of amber efficiencies, but these have reduced since the previous reporting period where more detailed analysis and plans were undertaken to improve likelihood of delivery.</p> <p>We are expecting that only £1 million of the £3 million Green Homes Grant Local Authority Delivery (GHLAD2) funding will be spent due to delays in appointing a managing agent. This was largely driven by issues with the 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 admin fees making the proposition unattractive. SCC have now appointed Action Surrey and going forwards, are looking to commission a three to five year arrangement with a managing agent to ensure we have delivery security and consistency for future funding tranches.</p>
<b>9. Workforce &amp; Customer</b> - An engaged and motivated workforce with an inclusive, customer first, continuous improvement culture.	Red	<p>Customer is a key area of focus for ETI – recent results from the National Highways &amp; 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 from the year before. However, local satisfaction measures on highway works and associated information provided are performing well, as is the number of enquiries responded to on time. Work is planned to review Service Level Agreement (SLA) response times across ETI to identify areas for improvement.</p> <p>Further customer research has recently been undertaken and the outputs have been fed into ETI's broader Customer Enquiry Improvement Plan. 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.</p>

# Strategic Planning & Infrastructure

Performance Indicator	Frequency	Latest result	Latest target	Change from previous result	Comments and trends										
<b>Percentage of Surrey County Council (SCC) planning applications determined within statutory timeframe</b> Good to be high	Quarterly	<b>86%</b> Q3 21/22	<b>80%</b>	 (+13%) 73% Q2 21/22	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4 20/21</td> <td>73%</td> </tr> <tr> <td>Q1 21/22</td> <td>73%</td> </tr> <tr> <td>Q2 21/22</td> <td>72%</td> </tr> <tr> <td>Q3 21/22</td> <td>85%</td> </tr> </tbody> </table>	Quarter	Percentage	Q4 20/21	73%	Q1 21/22	73%	Q2 21/22	72%	Q3 21/22	85%
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Q3 21/22	85%														
<b>Percentage of residents satisfied with the quality of planning for new housing and other developments</b> Good to be high <small>Taken from SCC Resident Survey</small>	Quarterly	<b>41%</b> Q4 20/21		 Increase on previous QTR (+6%) 35% Q4 20/21	 <table border="1"> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1 20/21</td> <td>41%</td> </tr> <tr> <td>Q2 20/21</td> <td>38%</td> </tr> <tr> <td>Q3 20/21</td> <td>35%</td> </tr> <tr> <td>Q4 20/21</td> <td>41%</td> </tr> </tbody> </table>	Quarter	Percentage	Q1 20/21	41%	Q2 20/21	38%	Q3 20/21	35%	Q4 20/21	41%
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<b>Percentage of Surrey properties able to access gigabit capable infrastructure</b> Good to be high	Monthly	<b>72.27%</b> April 22	<b>+0.42%</b>	 (+0.67%) 71.6% March 22	The Government's ambitions are that 85 per cent of all UK premises will be able to access gigabit-capable download speeds of 1000Mbps+ by 2025 increasing to 'nationwide' by 2030. We need to increase coverage by 0.42 per cent per month to reach the 2025 target in Surrey.										

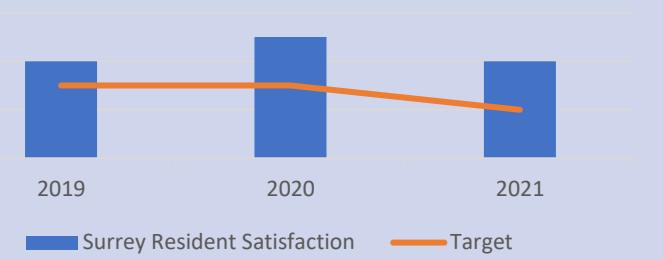
# Sustainability & Climate

 Performance improvement    No change    Reduction in performance

Performance Indicator	Frequency	Latest result	Latest target	Change from previous result	Comments/trend?
Carbon reduction, volume of carbon – SCC & Fleet 2030 target Good to be low	TBC	17,067 tCO2e 20/21	~ 10% ~ 2,000 tCO2e Per annum	 9.6% 18,883 tCO2e 19/20	Data is about 90 per cent complete for 2022/2021. A dashboard has been developed linking into energy, transport and waste data. Some refinement is required around oil and energy invoice data.  Final figures will be available in the annual update report in October.
Carbon reduction, volume of carbon – County 2050 target Good to be low	Annual	TBC Result for 20/21	TBC	6.6 million tCO2e 19/20	This data set has a year lag – we are expecting figures for 2022/2021 to be available later this year.

# Natural Environment

 Performance improvement  No change  Reduction in performance

Performance Indicator	Frequency	Latest result	Latest target	Change from previous result	Comments/trend?												
<b>Number of trees planted</b> Good to be high	Annual	<b>95,534</b> 21/22	<b>109,000</b>		There was a shortfall of approximately 15,000 trees for this year's annual target. We have identified the areas where opportunities were potentially missed. There was not enough internal resource to facilitate planting or capture data on trees that were planted independently from our programme. A new Project Support Officer is starting and we have identified opportunities for next planting season.  However, the cumulative total of trees planted since the inception of the programme is approximately 9,000 over target at 336,555 trees.												
<b>Surrey residents satisfaction with condition of rights of way</b> Good to be high  Target measured against National Highways & Transport (NHT) average	Annual (available in November)	<b>58%</b> Result for 2021	<b>56%</b> NHT average	 59% 2020 (target 57%)	 <p>The chart shows Surrey Resident Satisfaction (blue bars) and the Target (orange line) for 2019, 2020, and 2021. The Y-axis ranges from 54% to 60%. In 2019, satisfaction was at 57%, slightly above the target. In 2020, it rose to 59%, which is above the target of 57%. In 2021, it fell back to 58%, which is slightly below the target of 57%.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Surrey Resident Satisfaction (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>57</td> <td>57</td> </tr> <tr> <td>2020</td> <td>59</td> <td>57</td> </tr> <tr> <td>2021</td> <td>58</td> <td>57</td> </tr> </tbody> </table>	Year	Surrey Resident Satisfaction (%)	Target (%)	2019	57	57	2020	59	57	2021	58	57
Year	Surrey Resident Satisfaction (%)	Target (%)															
2019	57	57															
2020	59	57															
2021	58	57															
<b>Number of issues reported by visitors on the Countryside Estate</b> Good to be low	Quarterly	<b>415</b> Q4 21/22	No target	 (+173) 242 Q3 21/22	Issues reported are indicative of the demand on our Countryside Estate and subsequently the maintenance required. They include reports of fallen or damaged trees, litter, damage or anti social behaviour. We would expect to see a higher volume of issues reported following extreme weather e.g. storms in February, but also as a result of increased usage such as during the pandemic.												

# Transport Network

Performance improvement No change Reduction in performance

Performance Indicator	Frequency	Latest result	Latest target	Change from previous result	Comments and trends
Percentage of carriageway maintenance programme delivered (cumulative) Good to be high	Quarterly	<b>98.8%</b> Q4 21/22	95%	(+9.3%) 89.5% Q3 21/22	<p>100.0% 50.0% 0.0%</p> <p>Q1 21/22 Q2 21/22 Q3 21/22 Q4 21/22</p> <p>% carriageway maintenance programme delivered — Target</p>
Percentage of carriageways in red or amber condition Good to be low	Annual	<b>35%</b> 20/21	No target	(+1%) 34% 19/20	Overall network condition deteriorated slightly, in part due to increase in wet weather in recent years. In terms of network length this equates to around 30 miles more road sections across the network that has fallen from a "green" as new condition into an amber or red which will require maintenance at some point.
Kilometres of pedestrian/cycle route installed or upgraded Good to be high	TBC	<b>5.62km</b> 21/22	TBC	New KPI	Seven schemes delivered under Active Travel Tranche 2 including A23 Redhill, A217 Gatwick to Westvale Park, Park Road, Staines and Town Lane, Staines, Dagley Lane (phase 1) and A22 (phase 1).
Utilisation of Electric Vehicle ChargePoint's (kWh) Good to be high	Monthly (TBC)	<b>2220 kWh</b> Feb 22	TBC	(+650kWh) 1570 kWh Jan 22	Data previously shared with Electric Vehicle Member Reference Group (EV MRG) in March 2022.  Data only available for 34/80 ChargePoint's in pilot but overall usage is steadily increasing.

# Transport Network

 Performance improvement  No change  Reduction in performance

Performance Indicator	Frequency	Latest result	Latest target	Change from previous result	Comments and trends															
Number of people killed or seriously injured on the roads Good to be low	Annual	672 2021	No target	 (+70) 602 2020	Killed and Seriously Injured (KSI) numbers increased during the pandemic as reduced traffic on the roads resulted in increased vehicle speeds (average vehicle speeds increased by 11.1 per cent). Cyclist KSI numbers also increased as the number of cyclists increased during the pandemic. However, KSI in 2020 and 2021 is still lower than the KSI number recorded in 2019 of 741															
Percentage of safety defects repaired on time in month Good to be high	Monthly	95.8% March 22	98%	 (+5.8%) 90% February 22	 <table border="1"> <caption>Defects repaired on time vs Target</caption> <thead> <tr> <th>Month</th> <th>Defects repaired on time (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Dec-21</td> <td>95.8</td> <td>90</td> </tr> <tr> <td>Jan-22</td> <td>95.8</td> <td>90</td> </tr> <tr> <td>Feb-22</td> <td>88</td> <td>90</td> </tr> <tr> <td>Mar-22</td> <td>95.8</td> <td>90</td> </tr> </tbody> </table>	Month	Defects repaired on time (%)	Target (%)	Dec-21	95.8	90	Jan-22	95.8	90	Feb-22	88	90	Mar-22	95.8	90
Month	Defects repaired on time (%)	Target (%)																		
Dec-21	95.8	90																		
Jan-22	95.8	90																		
Feb-22	88	90																		
Mar-22	95.8	90																		
Percentage of highest priority tree defects responded to on time Good to be high	Quarterly	57.1% Q4 21/22	85%	 (-20.7%) 77.8% Q3 21/22	Resource shortages in the team have resulted in a backlog of work, following pressure of the storms in February. Additionally, defects have been identified at a higher rate due to additional surveyor employed. Recruitment is in progress to increase team resources.															
Percentage of precautionary salting routes treated on time (Winter months only) Good to be high	Monthly (Winter months only)	100% March 22	98%	 No change 100% February 22	Performance remains consistently good with 100% of routes treated on time.															

# Transport Network (Buses)

↑ Performance improvement    → No change    ↓ Reduction in performance

Performance Indicator	Frequency	Latest result	Latest target	Change from previous result	Comments and trends																		
Number of bus passenger journeys made on SCC supported services Good to be high	Quarterly	1.4 million Q4 21/22	1.4 million	↑ (+0.11m) 1.29 million Q3 21/22	<table border="1"> <caption>Bus Passenger Journeys Data</caption> <thead> <tr> <th>Period</th> <th>Actual (bus passenger journeys)</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q4 20/21</td> <td>~500,000</td> <td>~1,450,000</td> </tr> <tr> <td>Q1 21/22</td> <td>~1,150,000</td> <td>~1,450,000</td> </tr> <tr> <td>Q2 21/22</td> <td>~1,100,000</td> <td>~1,450,000</td> </tr> <tr> <td>Q3 21/22</td> <td>~1,250,000</td> <td>~1,450,000</td> </tr> <tr> <td>Q4 21/22</td> <td>~1,400,000</td> <td>~1,450,000</td> </tr> </tbody> </table>	Period	Actual (bus passenger journeys)	Target	Q4 20/21	~500,000	~1,450,000	Q1 21/22	~1,150,000	~1,450,000	Q2 21/22	~1,100,000	~1,450,000	Q3 21/22	~1,250,000	~1,450,000	Q4 21/22	~1,400,000	~1,450,000
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Q4 21/22	~1,400,000	~1,450,000																					
Percentage of bus passenger journeys running on time during peak hours Good to be high	Annual	85.04% 20/21	95%	↑ (+11.82%) 73.22% 19/20	<table border="1"> <caption>Bus Reliability Data</caption> <thead> <tr> <th>Period</th> <th>Actual (Bus reliability)</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>18/19</td> <td>~73.22%</td> <td>~95%</td> </tr> <tr> <td>19/20</td> <td>~73.22%</td> <td>~95%</td> </tr> <tr> <td>20/21</td> <td>~85.04%</td> <td>~95%</td> </tr> </tbody> </table>	Period	Actual (Bus reliability)	Target	18/19	~73.22%	~95%	19/20	~73.22%	~95%	20/21	~85.04%	~95%						
Period	Actual (Bus reliability)	Target																					
18/19	~73.22%	~95%																					
19/20	~73.22%	~95%																					
20/21	~85.04%	~95%																					
Percentage of low emission buses running Good to be high	Annual	55.1% 21/22	TBC	New KPI	The methodology for capturing this data has changed – low emission buses is now classed as Euro engine emission 6 and higher, including electric and hydrogen. Previously classed as Euro engine emission 5 and higher which was 66.9 per cent for 2022/2021 and 76.5 per cent for 2021/2022																		
Surrey residents satisfaction with public transport Good to be high Target measured against NHT average	Annual (available in November)	54% Result for 2021	55% NHT average	↑ 53% 2020 (target 57%)	<table border="1"> <caption>Surrey Resident Satisfaction Data</caption> <thead> <tr> <th>Year</th> <th>Actual (Surrey Resident Satisfaction)</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>~53%</td> <td>~57%</td> </tr> <tr> <td>2020</td> <td>~53%</td> <td>~57%</td> </tr> <tr> <td>2021</td> <td>~54%</td> <td>~57%</td> </tr> </tbody> </table>	Year	Actual (Surrey Resident Satisfaction)	Target	2019	~53%	~57%	2020	~53%	~57%	2021	~54%	~57%						
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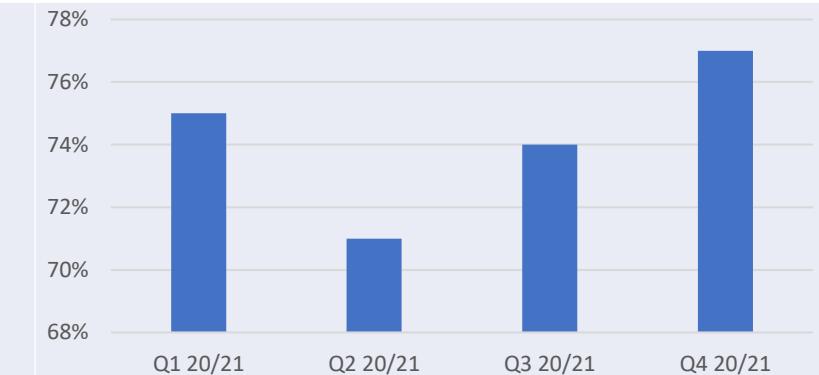
# Waste

↑ Performance improvement    → No change    ↓ Reduction in performance

	Frequency	Latest result	Latest target	Change from previous result	Comments and trends																				
Percentage of dry mixed recycling that can be processed Good to be high	Quarterly	89% Q3 21/22	90%	↓ (-0.2%) 89.2% Q2 21/22	<table border="1"> <caption>Data for Percentage of dry mixed recycling processed</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 20/21</td> <td>89</td> <td>90</td> </tr> <tr> <td>Q1 21/22</td> <td>89</td> <td>90</td> </tr> <tr> <td>Q2 21/22</td> <td>89</td> <td>90</td> </tr> <tr> <td>Q3 21/22</td> <td>89</td> <td>90</td> </tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q4 20/21	89	90	Q1 21/22	89	90	Q2 21/22	89	90	Q3 21/22	89	90					
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Proportion of waste sent to landfill Good to be low	Quarterly	8.4% Q3 21/22	7%	↓ (-9.2%) 17.6% Q2 21/22	<table border="1"> <caption>Data for Proportion of waste sent to landfill</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q4 20/21</td> <td>8</td> <td>7</td> </tr> <tr> <td>Q1 21/22</td> <td>20</td> <td>7</td> </tr> <tr> <td>Q2 21/22</td> <td>18</td> <td>7</td> </tr> <tr> <td>Q3 21/22</td> <td>8</td> <td>7</td> </tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q4 20/21	8	7	Q1 21/22	20	7	Q2 21/22	18	7	Q3 21/22	8	7					
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Increase proportion of kerbside materials captured as food waste compared to the same quarter last year Good to be high	Quarterly	10,289 tonnes Q3 21/22	+2.5% 11,085 tonnes	↓ (-4.9%) 10,815 tonnes Q3 20/21	<table border="1"> <caption>Data for Increase proportion of kerbside materials captured as food waste</caption> <thead> <tr> <th>Quarter</th> <th>This Year (tonnes)</th> <th>Target (tonnes)</th> <th>Previous Year (tonnes)</th> </tr> </thead> <tbody> <tr> <td>Q4 20/21</td> <td>11200</td> <td>10500</td> <td>10200</td> </tr> <tr> <td>Q1 21/22</td> <td>10800</td> <td>11200</td> <td>10800</td> </tr> <tr> <td>Q2 21/22</td> <td>10200</td> <td>10800</td> <td>10500</td> </tr> <tr> <td>Q3 21/22</td> <td>10500</td> <td>11000</td> <td>10800</td> </tr> </tbody> </table>	Quarter	This Year (tonnes)	Target (tonnes)	Previous Year (tonnes)	Q4 20/21	11200	10500	10200	Q1 21/22	10800	11200	10800	Q2 21/22	10200	10800	10500	Q3 21/22	10500	11000	10800
Quarter	This Year (tonnes)	Target (tonnes)	Previous Year (tonnes)																						
Q4 20/21	11200	10500	10200																						
Q1 21/22	10800	11200	10800																						
Q2 21/22	10200	10800	10500																						
Q3 21/22	10500	11000	10800																						

# Waste

 Performance improvement  No change  Reduction in performance

	Frequency	Latest result	Latest target	Change from previous result	Comments and trends										
<p><b>Percentage of residents satisfied with the quality of Household Waste Sites</b> Good to be high Taken from SCC resident survey</p>	Quarterly	<b>77%</b> <b>Q4 20/21</b>	Increase on previous QTR	 (+3%) 74% Q3 20/21	 <p>A bar chart showing the percentage of residents satisfied with household waste sites across four quarters. The y-axis ranges from 68% to 78% in 2% increments. The x-axis shows Q1 20/21, Q2 20/21, Q3 20/21, and Q4 20/21. The bars show values of approximately 75%, 71%, 74%, and 77% respectively.</p> <table border="1"> <thead> <tr> <th>Quarter</th> <th>Satisfaction (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 20/21</td> <td>75%</td> </tr> <tr> <td>Q2 20/21</td> <td>71%</td> </tr> <tr> <td>Q3 20/21</td> <td>74%</td> </tr> <tr> <td>Q4 20/21</td> <td>77%</td> </tr> </tbody> </table>	Quarter	Satisfaction (%)	Q1 20/21	75%	Q2 20/21	71%	Q3 20/21	74%	Q4 20/21	77%
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Q1 20/21	75%														
Q2 20/21	71%														
Q3 20/21	74%														
Q4 20/21	77%														

# Flooding

 Performance improvement  No change  Reduction in performance

Performance Indicator	Frequency	Latest result	Latest target	Change from previous result	Comments/trend?																
<b>Number of properties with a reduction in flood risk</b> Good to be high	Annual	<b>42</b> 21/22	TBC	 95 20/21	The target for this measure, plus how it is calculated, is being reviewed. The data needs to capture work beyond the Flood Risk & Climate Resilience team and represent how the team facilitates reducing flood risk across ETI and with partners.  42 properties is still lower than we would like however there has been a focus on developing business cases with some schemes moving into delivery for 2022/2023 such as the Horsell Common scheme.																
<b>Number of properties flooded</b> Good to be low	Annual	<b>557</b> 21/22	TBC	 390 20/21	 <table border="1"> <caption>Data for Number of properties flooded</caption> <thead> <tr> <th>Year</th> <th>Internal</th> <th>External</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>19/20</td> <td>~80</td> <td>~430</td> <td>510</td> </tr> <tr> <td>20/21</td> <td>~180</td> <td>~210</td> <td>390</td> </tr> <tr> <td>21/22</td> <td>~80</td> <td>~480</td> <td>557</td> </tr> </tbody> </table>	Year	Internal	External	Total	19/20	~80	~430	510	20/21	~180	~210	390	21/22	~80	~480	557
Year	Internal	External	Total																		
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# Financial Sustainability

 Performance improvement  No change  Reduction in performance

Performance Indicator	Frequency	Latest result	Latest target	Change from previous result	Comments and trends
Revenue Forecast versus Budget Good to be high/neutral	Monthly	(5.2%) March 22	No target	 +1% (4.2%) February 22	Final position is an underspend of £7 million, split between Environment (£4.6 million, mainly improved Dry Mixed Recycling (DMR) prices offset by higher volumes) and Highways (£2.7 million, due to a number of factors including reduced energy costs, vacancies, additional income and recharges, offset by accelerated road repairs).
Capital Forecast versus Budget Good to be low/ neutral	Monthly	(4.1%) March 22	No target	 +1.2% (2.9%) February 22	Final position is an underspend of £4 million across Highways (£2.1 million), Environment (£1.3 million) and Infrastructure, Planning & Major Projects (IPMP) (£0.6 million). The underspend is mostly carried forward to 2022/2023 or 2023/2024.
Percentage of success of funding bids Good to be high	Quarterly	87% March 22	TBC	New KPI	
Grant funding distributed versus Forecast Good to be high	TBC	March 22	TBC	New KPI	GHLAD / Grant Funding: Expecting that only £1 million of the £3 million GHLAD2 funding will be spent due to delays in appointing a managing agent.

# Workforce & Customer

 Performance improvement  No change  Reduction in performance

Performance Indicator	Frequency	Latest result	Latest target	Change from previous result	Comments and trends
Employee engagement – Equality, Diversity & Inclusion (EDI) Good to be high	Quarterly	<b>85%</b> Q4 21/22	TBC	 +1% 84% Q3 21/22	Data taken from SCC pulse survey for staff sent out quarterly to selected staff. Red, Amber, Green's (RAG) are taken from survey and benchmarking against other departments results.
Employee engagement – Working Culture Good to be high	Quarterly	<b>75%</b> Q4 21/22	TBC	 +4% (71%) Q3 22	Data taken from SCC pulse survey for staff sent out quarterly to selected staff. ETI benchmarked above SCC average of 70 per cent but considered 75 per cent to be too low to RAG as green.
Percentage of female workforce Good to be high	Quarterly	<b>43%</b> Q4 21/22	TBC	 +2% (41%) Q3 21/22	Current recruitment climate is likely to add further challenge to improving this target.
Percentage of Ethnic Minority Groups (EMG) workforce Good to be high	Quarterly	<b>5%</b> Q4 21/22	TBC	 -1% (6%) Q3 21/22	Current recruitment climate is likely to add further challenge to improving this target.

# Workforce & Customer

 Performance improvement  No change  Reduction in performance

Performance Indicator	Frequency	Latest result	Latest target	Change from previous result	Comments and trends															
Percentage of complaints upheld/partially upheld good to be low	Quarterly	51% Q4 21/22	TBC	 +9% (42%) Q3 21/22	The council has a two stage complaints procedure, this metric measures complaints upheld/partially upheld by the service at Stage 1. Of 45 formal complaints received 23 were upheld.															
Customer Satisfaction Rating (Ease of Contact for enquiries) Good to be high	Annual	55% 2021	61% NHT average	 -10% (65%) 2020	Data taken from the NHT survey 2021 identified customer enquiries as a focus area for SCC, citing it as our worst decline rate across the satisfaction measures. SCC result compares to NHT average of 66 per cent in 2020 and 61 per cent in 2021.  The new highways structure with its dedicated engagement team and resource is designed to facilitate improvements in this area.															
Percentage of enquiries dealt with in 28 days (Highways only – measured on Workforce Management System (WMS)) Good to be high	Quarterly	85.1% Q4 21/22	85%	 +0.3% (84.8%) Q3 21/22	 <table border="1"> <caption>Enquiries dealt with in 28 days</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 21/22</td> <td>85.1</td> <td>85.0</td> </tr> <tr> <td>Q2 21/22</td> <td>86.0</td> <td>85.0</td> </tr> <tr> <td>Q3 21/22</td> <td>84.8</td> <td>85.0</td> </tr> <tr> <td>Q4 21/22</td> <td>85.1</td> <td>85.0</td> </tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q1 21/22	85.1	85.0	Q2 21/22	86.0	85.0	Q3 21/22	84.8	85.0	Q4 21/22	85.1	85.0
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Q4 21/22	85.1	85.0																		
Resident satisfaction with planned & reactive highway works Good to be high	Monthly	62.7% March 22	61%	 +7.3% (55.4%) February 22	Residents affected by planned works are asked to provide feedback on delivery of the scheme and quality of information provided. Customers who have reported defects via our website are asked to provide feedback via email upon completion of the repair.															