

**Performance review - Environment, Highways,
Transport, Planning & Infrastructure services**
Communities, Environment & Highways Select Committee
7 February 2024



SURREY
COUNTY COUNCIL

Introduction

Purpose and content of report

- The purpose of this report is to provide the CEH Select Committee with performance information on Environment, Highways, Transport, Planning & Infrastructure services, and respond to questions and feedback on the content therein.
- At the time of our last report, performance was linked to the broader strategic aims of the Environment, Transport & Infrastructure (ETI) Directorate. Since this time, an organisational restructure has subsumed the former ETI Directorate into a new Environment, Infrastructure & Growth (EIG) Directorate. This report will focus on performance metrics falling under the following 8 areas:

1. Highway Management	2. Public Transport & Active Travel
3. Waste Management	4. Flood Risk Management & Drainage
5. Natural Environment	6. Planning & Placemaking
7. Infrastructure & Major Projects	8. Customer Service

- Climate Change has been excluded from the scope of this report, due to performance being separately reported to the committee annually.
- Our next report will include metrics on Economy & Growth.





Highways – Keeping the Network Safe

KPI		Good to be	Latest result	Target	Change from previous result	Trends
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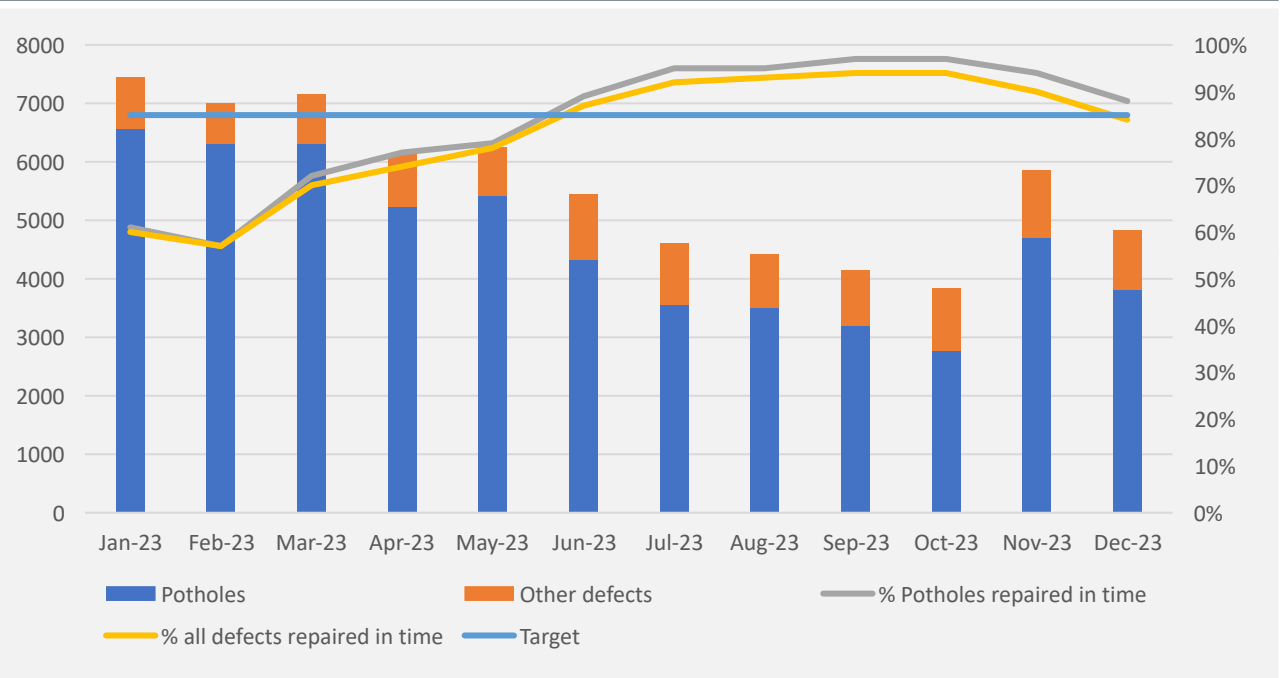
Key:
 DM – Metric showing demand
 OE – Metric showing operational efficiency
 CO – Metric demonstrating outcome for Customers / Residents

DM	Volume of all highway defects (potholes only shown in blue on the graph)	L	4834 (Dec 23)	-	 - 1030 5864 (Nov 23)
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Page 290 OE	Highways defects responded to in time (Ringway)	H	84% (Dec 23)	85%	 - 6% 90% (Nov 23)
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OE	Cumulative statutory inspections performed in time	H	101% (Q3 23/24)	100%	 +10% 91% (Q2 23/24)
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OE	Precautionary salting routes (Ringway)	H	100% (Dec 23)	98%	No change 100% (Nov 23)
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Performance is consistently above 90%. In Q3 more inspections took place that were initially programmed for the quarter resulting in the above target score of 101%.

Performance for 2022/23 was consistently at 100% from November 22 to March 23. Precautionary runs for 2023/24 started November 23 and remain at 100%.

Highways – Keeping the Network Safe

Commentary & Analysis

Defects: 2023 has been an exceptional year for defects where the combination of wet and freezing weather over the winter period resulted in significant damage to the network, a sustained increase in the number of defects being reported with around 30% duplicate reports and a substantial backlog of repairs. Ordinarily a peak of this nature would only last 2-3 months but in 2023 we saw this extend into May. Several interventions were put in place by Ringway, including increasing pothole repair teams from 8-12 (BAU levels) to 25-30, larger pothole repairs and implementing a 'find & fix' process. Defect volumes returned to normal levels from June/July and the backlog was cleared.

As we head into winter again, defect volumes are on the rise but currently only as expected for the time of year. Ringway are reviewing incoming defect figures and trends on a daily and weekly basis and are increasing gang levels as needed. They are also comparing figures with the average over the past 3 years to determine whether the numbers are higher or lower than average for the time of year in order that they can make longer term plans for resource requirements over the coming months. Backlog levels are currently low for defect repairs and although slightly under target for December the performance over recent months demonstrates the interventions put in place are working.

Comparing 2022 to 2023 as a calendar year we had a 49% increase in the number of potholes with 55,775 in 2023 compared to 37,409 in 2022. NB it should be noted we normally measure in a fiscal year.

Statutory inspections: This is an aggregate KPI measuring Highway Safety Inspection routes, tree inspections (SPN 1, 2, 3, 4a & 4b), and structures' inspections. The programme is profiled but inspection numbers can fluctuate occasionally resulting in more inspections taking place than were initially programmed. In Q3, the number of SPN 1,2,3 inspections and structures' inspections exceeded the profiled Q3 target (450 vs 419 for tree inspections, 485 vs 386 for structures' inspections) resulting in a score of 101%.

Benchmarking

The ALARM survey (*Source: Annual Local Authority Road Maintenance Survey Report (ALARM) surveys*) highlights that the average number of potholes in England by authority in 2022/23 was 11, 229. This includes all counties and unitary authorities so given that we are a reasonable sized 'shire' county this doesn't necessarily provide a useful benchmark for us. A recent [RAC report](#) (15.01.24) cited data obtained through FOI requests in 2023 (185 councils contacted with 81 responses and based on data from 21/22) said that Derbyshire had the most potholes per region, with 90,596 – followed by Lancashire (67,439) and Northumberland (51,703). In that same period (April 21 – March 22) Surrey had 45,388 potholes.

Highways – Keeping the Network Safe

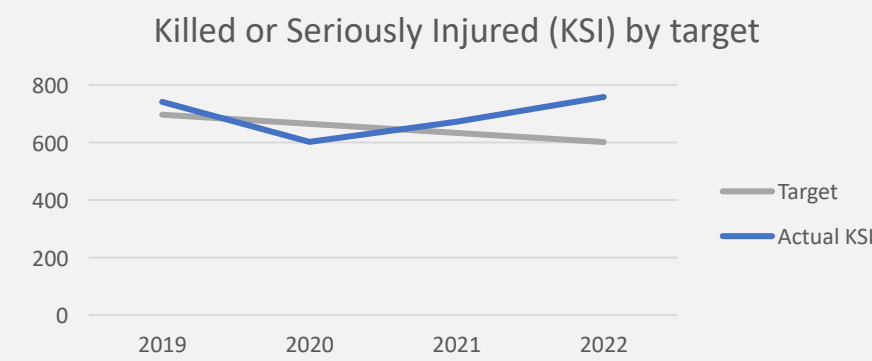
KPI		Good to be	Latest result	Target	Change from previous result	Trends																																
Key: DM – Metric showing demand OE – Metric showing operational efficiency CO – Metric demonstrating outcome for Customers / Residents																																						
OE	Streetlight repairs (Milestone)	H	94.67% (Q3 23/24)	98%	↓ -1.16% 95.83% (Q2 23/24)	<table border="1"> <caption>Streetlight Repairs Performance</caption> <thead> <tr> <th>Quarter</th> <th>Volume of repairs</th> <th>Repairs fixed in time (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 22/23</td> <td>~4500</td> <td>~97%</td> <td>98%</td> </tr> <tr> <td>Q2 22/23</td> <td>~3500</td> <td>~96%</td> <td>98%</td> </tr> <tr> <td>Q3 22/23</td> <td>~3800</td> <td>~95%</td> <td>98%</td> </tr> <tr> <td>Q4 22/23</td> <td>~4500</td> <td>~96%</td> <td>98%</td> </tr> <tr> <td>Q1 23/24</td> <td>~4500</td> <td>~94%</td> <td>98%</td> </tr> <tr> <td>Q2 23/24</td> <td>~4200</td> <td>~95%</td> <td>98%</td> </tr> <tr> <td>Q3 23/24</td> <td>~4000</td> <td>94.67%</td> <td>98%</td> </tr> </tbody> </table>	Quarter	Volume of repairs	Repairs fixed in time (%)	Target (%)	Q1 22/23	~4500	~97%	98%	Q2 22/23	~3500	~96%	98%	Q3 22/23	~3800	~95%	98%	Q4 22/23	~4500	~96%	98%	Q1 23/24	~4500	~94%	98%	Q2 23/24	~4200	~95%	98%	Q3 23/24	~4000	94.67%	98%
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Page 3 OE	Traffic system faults repaired in time (Yunex)	H	95.8% (Q3 23/24)	90%	↓ -0.4% 96.2% (Q2 23/24)	<table border="1"> <caption>Traffic System Faults Performance</caption> <thead> <tr> <th>Quarter</th> <th>Volume of repairs</th> <th>Repairs fixed in time (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 22/23</td> <td>~1200</td> <td>~95%</td> <td>90%</td> </tr> <tr> <td>Q2 22/23</td> <td>~1300</td> <td>~91%</td> <td>90%</td> </tr> <tr> <td>Q3 22/23</td> <td>~1400</td> <td>~96%</td> <td>90%</td> </tr> <tr> <td>Q4 22/23</td> <td>~1300</td> <td>~96%</td> <td>90%</td> </tr> <tr> <td>Q1 23/24</td> <td>~1100</td> <td>~93%</td> <td>90%</td> </tr> <tr> <td>Q2 23/24</td> <td>~1000</td> <td>~96%</td> <td>90%</td> </tr> <tr> <td>Q3 23/24</td> <td>~1300</td> <td>95.8%</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Volume of repairs	Repairs fixed in time (%)	Target (%)	Q1 22/23	~1200	~95%	90%	Q2 22/23	~1300	~91%	90%	Q3 22/23	~1400	~96%	90%	Q4 22/23	~1300	~96%	90%	Q1 23/24	~1100	~93%	90%	Q2 23/24	~1000	~96%	90%	Q3 23/24	~1300	95.8%	90%
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Commentary & Analysis

Streetlighting: The number of repairs completed within timescales is currently slightly under target and has been tracking just below target for nearly a year. The issue lies with the DNO (distribution network operator), who own and operate cables and towers supplying electricity, not meeting their targets for repairs due to a lack of resource. Milestone monitor the situation, which affects all local authorities in the South-East regions, and we have been jointly applying pressure through ADEPT. Q3 has seen a slight dip in performance again, however the number of streetlights in operation across Surrey remains over 99%.

Traffic System Faults: Despite the slight dip, performance remains above target and figures include all priority faults. We are starting to see an increase in the number of faults to repair but Yunex remain compliant with their contractual timescales for fault repairs.

Highways – Keeping the Network Safe

KPI		Good to be	Latest result	Target	Change from previous result	Trends			
Key: DM – Metric showing demand OE – Metric showing operational efficiency CO – Metric demonstrating outcome for Customers / Residents									
OE	% of roads at risk of skidding and requiring investigation	L	19% (23/24)	15%	↓ -0.5% 19.5% (22/23)	2018/19 – 18%	2019/20 – 21%	2020/21 – 19%	2021/22 – 24%
Page 38	No of killed or seriously injured (KSI)	L	758 (2022)	50% reduction by 2035 compared to mean average of 2019 and 2022	↑ +13% 672 (2021)	RAG rating based on new targets proposed as part of Surrey Road Safe Vision Strategy. This is subject to public consultation and subsequent approval by Cabinet so may change.			

Commentary & Analysis

Road Skid Resistance: This metric indicates the % of roads requiring investigation due to risk of skidding, a lower value indicates better performance i.e. by helping to reduce the number of accidents based on skidding. Although we are not quite at the target of 15% for the overall network, the Principal Network (A roads) currently exceeds the target at 14.1% but B,C & D roads are at 26% bringing the overall % up to 19%.

KSI : The Committee have recently seen the proposed New Road Safety Strategy and Speed Limit policy which provides the background and context to this measure. As outlined the proposed target is a 50% reduction in people killed or seriously injured (KSI) by 2035. Going forwards the RAG for this measure takes an average baseline from 2019-22 and calculates the reduction required each year to achieve the 50% by 2035.

Highways – Keeping the Network Safe

Benchmarking

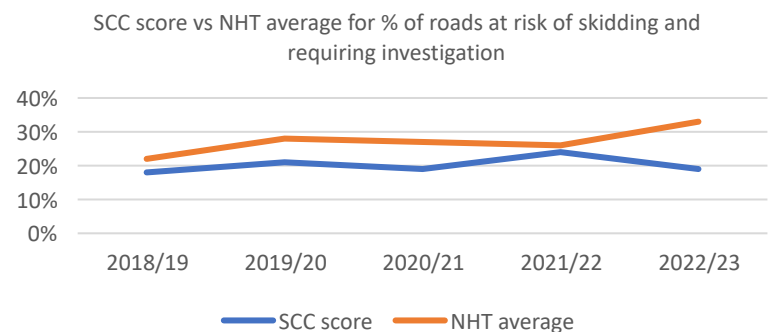
Road Skid Resistance: Each year the National Highways & Transport Network (NHT) produces a Performance Management Framework (NHT PMF) report. This report uses benchmark scores (submitted by members) to compare performance across a selection of measures. Benchmark scores show how an authority's actual scores compare with the best, worst and average (median) scores. Where available we will use these measures throughout this report to show our performance to other authorities. Below you can see how the skid resistance result for Surrey for the 2022/23 reporting year compares to the best, worst and average (median) scores.

Indicator Description	Type	Surrey	Best	Average	Worst
% of the road network at or below investigatory treatment level for skid resistance	Condition	19	5	33	76

Page 18 of 28

It should also be noted that when compared to the National Highways & Transport Network (NHT) average for this metric, SCC is consistently lower as shown in the table and graph below:

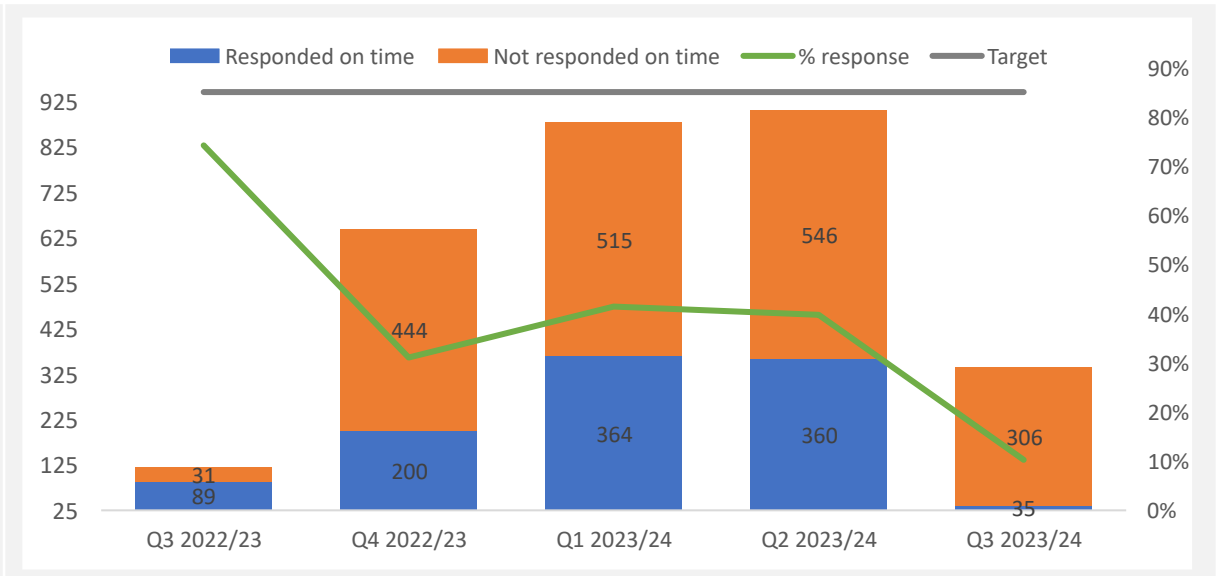
	Surrey	NHT average
2018/19	18%	22%
2019/20	21%	28%
2020/21	19%	27%
2021/22	24%	26%
2022/23	19.5%	33%



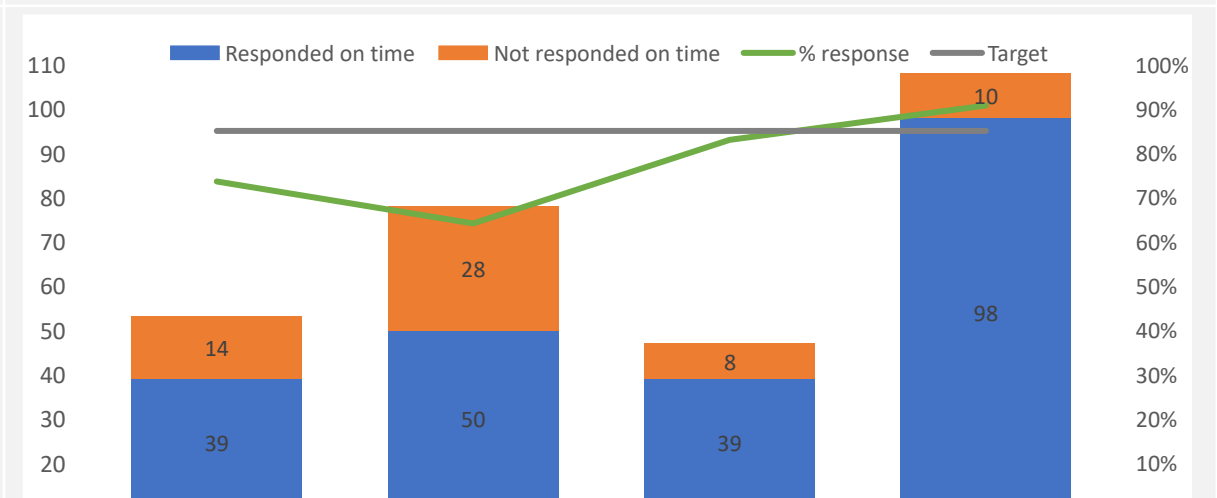
Highways – Keeping the Network Safe

KPI	Good to be	Latest result	Target	Change from previous result	
Key: DM – Metric showing demand OE – Metric showing operational efficiency CO – Metric demonstrating outcome for Customers / Residents					

DM	P4 tree defects responded on time (12-month response)	H	10.3% (Q3 23/24)	85%	<div style="color: red; font-size: 2em;">↓</div> -29.4% 39.7% (Q2 23/24)



OE	P5 tree defects responded on time (60-day response)	H	90.7% (Q3 23/24)	85%	<div style="color: green; font-size: 2em;">↑</div> +7.7% 83% (Q2 23/24)



Commentary & Analysis

Tree Defects: Tree defects response times vary according to the priority of the defect, with P5 defects (the highest priority) requiring a 60-day response from the day the defect was reported and P4 defects requiring a 12-month response.

In 23/24, the number of defects identified by inspection teams rose significantly owing to increased inspections taking place in the preceding year. In the first half of 22/23 we had an average of 154 P4 defects per quarter, this had risen to 644 by Q4 of 22/23 and rose again to 879 in Q1 and 906 in Q2 of 23/24. This has created a backlog of P4 defects which are now overdue and becoming more critical due to their age. The service are taking a balanced approach to both reduce the backlog (works are issued by prioritising older defects) and prevent the backlog from increasing.

Whilst this strategy helps to limit the risk of a tree-related incident occurring on the highway, it will take longer to have an impact on the quarterly performance results. There has been an overall reduction in the backlog of P4 defects from 1918 in Q1 to 1331. It should also be noted that there was also a hold on tree felling until the new notification process was implemented which resulted in some fells becoming overdue.

To minimise the risk of trees falling on the highway, the plan is to continue with the strategy to clear the backlog, alongside managing the upcoming work to prevent the backlog increasing. Subject to sufficient funding, this should see an improvement in quarterly performance results in 1-2 years. It is also hoped that the new countryside contract tender process will attract new contractors focused on SCC works in 24/25.

Benchmarking


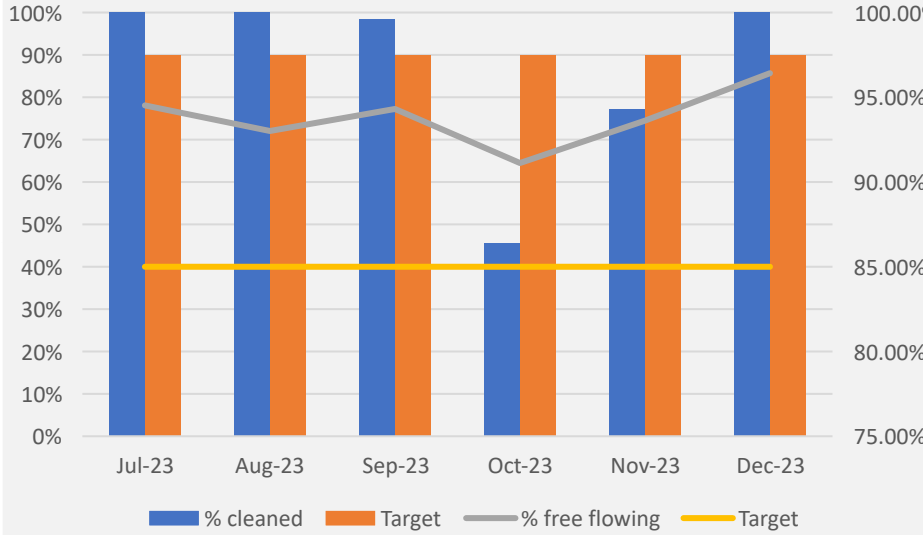

The NHT PMF measure below benchmarks the inspections completed on time for trees which leads to the works being identified. There are no benchmark metrics available for completion/delivery of works.

NHT PMF – (See slide 7 for PMF definition)

Indicator Description	Type	Surrey	Best	Average	Worst
% of arboricultural inspections completed on time	Inspections	98	100	94	55

Highways – Routine Maintenance & Improvement

KPI	Key: DM – Metric showing demand OE – Metric showing operational efficiency CO – Metric demonstrating outcome for Customers / Residents	Good to be	Latest result	Target	Change from previous result	Trends
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OE	% Gullies cleaned compared to programme (Ringway)	H	99.98% (Dec 23)	90%	 +22.8% 77.18% (Nov 23)	
Page OE	% Gullies free flowing after cleaning (Ringway)	H	96.42% (Dec 23)	85%	 +2.8% 93.62% (Nov 23)	

CO	Pedestrian & Cycle routes installed or upgraded (Ringway)	H	5.1kms (22/23)	5kms	 -9% 5kms (21/22)	
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Commentary & Analysis

Gullies: The gully cleaning measure has a 1-month tolerance on the programme. This means that where a gully might be due for cleaning in August, the contractor has until the end of September to complete it which allows for a bit of flexibility in the programme schedule.

Resource issues in the summer (vacancies, holidays, long term sick) led to a backlog building up in the programme which was further exasperated by system downtime issues in September and multiple local flooding events. The backlog rose to nearly 6000 gullies in October and was starting to have a significant impact, so Ringway implemented a recovery plan which included additional resources and weekend working. The performance was back on an upward trajectory by November with the plan making a significant impact on the backlog. By December performance had exceeded the 90% target. Drainline (the subcontractor) have been successful in recruiting 2 new staff members which alongside the Recovery Plan has resulted in successfully bringing performance back on track. This will continue to be monitored over the coming months as we expect significant weather issues to occur.

To date, funding allocated through Task & Finish has enabled 160 days use of an additional jetting machine for blocked connections which is targeting problem sites recorded through the above cyclical cleaning programme, two additional drainage investigation crews with a jetting machine and a further 20 sites have benefited from specific and more complex improvement works.

Pedestrian & cycle routes: This is an Active Travel measure monitoring new and upgraded pedestrian and cycle routes. This will be over and above any routes upgraded or added as part of major maintenance or other improvement works. For 22/23 5.1kms were delivered which included - Cycle route of 3.4kms from Longbridge roundabout to Westvale Park & 1.7kms on A22 between Junction 6 M25 and Godstone Road, Caterham. Funded from both active travel England tranche 2 and Coast 2 Capital LEP funding.

Highways – Routine Maintenance & Improvement

KPI		Key: DM – Metric showing demand OE – Metric showing operational efficiency CO – Metric demonstrating outcome for Customers / Residents	Good to be	Latest result	Target	Change from previous result	Trends											
OE	Delivery of lines programme (Ringway)	H	52.8% (Q3 23/24)	80%	N/A (profiled target) 14.9 % (Q2 23/24)	Performance has been red for the metric so far in 23/24 with 8.3% of the programme completed in Q1 and only 14.9% completed in Q2.												
OE	Number of revenue signs maintenance schemes delivered each quarter (Ringway)	H	193 (Q3 23/24)	60	↓ -204 397 (Q2 23/24)	Performance has been consistently on track for 23/24.												
CO	Capital maintenance programme delivered (Ringway)	H	84.92% (Q3 23/24)	>70%	N/A (profiled metric)	The KPI is profiled over the year according to the percentage of the programme we would expect to be delivered. In Q3 23/24, delivery against forecast budget spend is on track and the programme is progressing well with 660 schemes delivered by the end of December.												
CO	% Carriageway in 'green' condition	H	67% (22/23)	70%	↑ +1% 66% (21/22)	<p>Surrey has a higher % of carriageway network in green condition when compared to data for England (Source: ALARM survey)</p> <table border="1"> <caption>% Carriageway in 'green' condition</caption> <thead> <tr> <th>Year</th> <th>England</th> <th>Surrey</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>60%</td> <td>66%</td> </tr> <tr> <td>2020/21</td> <td>63%</td> <td>66%</td> </tr> <tr> <td>2021/22</td> <td>61%</td> <td>66%</td> </tr> </tbody> </table>	Year	England	Surrey	2019/20	60%	66%	2020/21	63%	66%	2021/22	61%	66%
Year	England	Surrey																
2019/20	60%	66%																
2020/21	63%	66%																
2021/22	61%	66%																

Commentary & Analysis

Lines: Metric measures % of lines revenue budget spent to date and relates to SPN 123 and ad hoc works.

There was a slow start to this year's programme as the contractor was still completing work issued from the 2022/23 programme. This year has also been impacted by wet weather and sub-contractor resource availability which can be diverted to prioritise lining work following major maintenance schemes.

To help improve performance, the Highway Maintenance team issued work to the contractor on a Borough/District basis. In mid-September, a dedicated resource was provided for lining maintenance (alongside additional resource to help tackle the backlog) so Q3 has seen a marked improvement with 52.8% of the programme completed. However, the Winter period is challenging for lining works as the lines cannot be laid on a wet road surface, or when temperatures fall below 4degC, or when there is grit on the carriageway from preventative salting. There is a risk the programme will need to carry on into Q1 24/25.

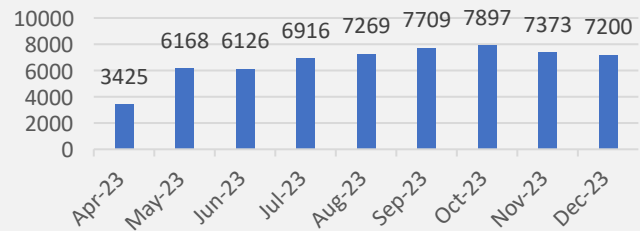
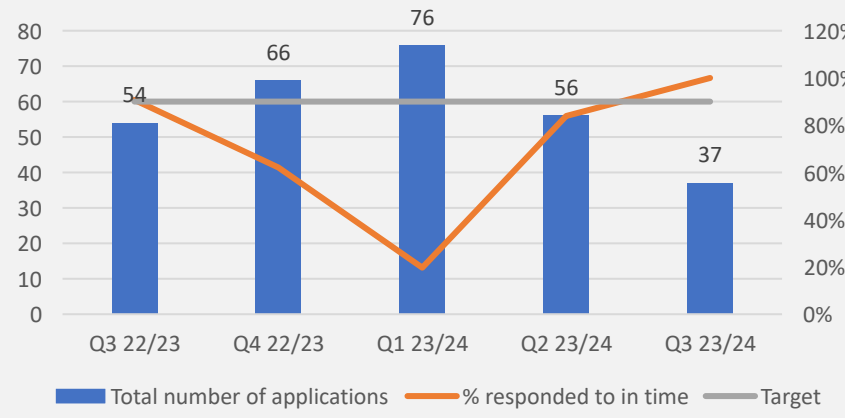
Signs: Metric measures the number of schemes delivered from revenue signs maintenance budget.

Performance has remained on track for 23/24 even though there has been a gradual decline in the number of schemes delivered each quarter with the fewest jobs carried out in Q3. Q1 & Q2 resulted in high volumes of work completed as gang was working on ordered works and find and fix. Q3 performance, though a green RAG, had fewer schemes completed due in part to Ringway taking delivery of signs maintenance back in-house and later due to issues with in-house delivery, reverting to delivery through a Ringway sub-contractor (Bill Kear). Performance was also impacted by resource availability during the holiday period.

Highway capital maintenance programme: This KPI measures progress of the Horizon programme and is measured by comparing delivery against budget forecast spend for carriageway and footways maintenance programmes. The KPI is profiled over the year according to the percentage of the programme we would expect to be delivered. In Q3 23/24, delivery against forecast budget spend is on track and the programme is progressing well with 660 schemes delivered by the end of December, 108 Structural Maintenance schemes, 118 footway schemes, 69 Surface Treatment schemes and 365 Capital safety Defect schemes (*Note: where there has been a lump sum payment for a service, it is counted as 1 scheme even though there would be multiple sites within the payment*).

Carriageway network in green condition: We have seen a slight improvement in the % of the carriageway in green condition. The additional capital investment in maintenance in 2023 will be reflected in the following years survey results.

Parking

KPI		Key: DM – Metric showing demand OE – Metric showing operational efficiency CO – Metric demonstrating outcome for Customers / Residents	Good to be	Latest result	Target	Change from previous quarter	Trends
OE	% of parking enforcement hours deployed (NSL)	H	89% (Q3 23/24)	95%	↑ +9% 80% (Q2 23/24)	New metric measuring effectiveness of the deployment of parking enforcement under the new contract.	
DM	PCNs issued (NSL)		7200 (Dec 23)	N/A	-2.3% 7373 (Nov 23)	<p>Number of PCN issued is directly linked to hours of deployment for Civil Enforcement Officers.</p> 	
Page 40 OE	% of Parking Lines backlog remaining (Ringway)	L	20.5% (Dec 23)	0%	↓ -3.7% 24.2% (Sept 23)	New metric being developed following T&F (no RAG yet)	
OE	Delivery of Parking Lines ordered (Ringway)	H	38.1% (Dec 23)	-	↑ +12.6% 25.5% (Sept 23)	New metric being developed (no RAG yet)	
OE	Disabled bay applications	H	100% (Q3 23/24)	90%	↑ +16.1% 83.9% (Q2 23/24)		

Commentary & Analysis


Parking Enforcement: Parking enforcement hours deployed by NSL is a new metric that measures the effectiveness of the deployment of parking enforcement under the new contract. Though an amber RAG, performance continues to improve (up from 53% in Q1 to 89% in Q3) as the recruitment campaign of Enforcement Officers starts to make an impact. At the start of the contract, only 12 Enforcement Officers had transferred over with secondments making up numbers in the early months. Performance is expected to be a green RAG for Q4.

PCNs issued: Patrol numbers and Penalty Charge Notices (PCNs) have been increasing every month from April to October 2023 with 7897 PCNs issued in October 23 vs former D&B average of 7,500. Decline in numbers noted as of November 23 (7373) & December 23 (7200) potentially due to the holiday season. We anticipate that we could be seeing 9,000 PCNs issued per month by the end of year 1. Targets are not set for PCNs but issuing them ultimately changes behaviour.

Parking Lines: Weather has hampered productivity in November and December, with 191 jobs completed since September. Better progress has been made completing the parking review orders issues in the last 6 months, up to 38% of the programme completed with an additional 227 jobs added to the programme in November. Outstanding jobs left are more time consuming and resource intensive as they involve issues such as heavily parked locations. Ringway have committed to providing 3 lining teams on parking and ad hoc lining work through the winter (one crew works nights when traffic conditions are lighter) and will be providing additional resources from March (when the weather improves) and into the 24/25 FY. We are also looking to develop a map-based works tracking system to help the works teams identify locations and uncompleted work.

Disabled Bay applications: Delays in site visits caused by staffing pressures, alongside backlogs causing a delay in ordering work impacted significantly on performance in the first 6 months of this year. Recent recruitment has been successful, the back log has been addressed and with the new technician now up to speed, performance has improved to 100%.

Parking

KPI		Key: DM – Metric showing demand OE – Metric showing operational efficiency CO – Metric demonstrating outcome for Customers / Residents	Good to be	Latest result	Target	Change from previous quarter	Trends
CO	EV Charge Point utilisation (Connected Kerb)		H	141933kWh (Q3)	>107631 kWh (Q1 result)	 +31.8% 107631 kWh (Q2 23/24)	The number of operational charge points has increased from 155 (Q1) to 173 (Q3). Emission savings by EV charging has increased by 35.1tCO2e as of Q1 (96.1 tCO2e in Q3 vs 61 tCO2e in Q1)

Commentary & Analysis

EV Charge Points: This metric was revised to measure power supplied to charge EV vehicles from SCC on-street public charge points instead of measuring the number of charge points installed. We believe this better demonstrates increased usage of EV charge points which has increased over 30% from the previous quarter although there was also a 5% increase in the number of operational charge points (173 in Q3 vs 165 in Q2).

Programme progress: Phase 1 Pilot is complete with 80 chargepoints fully operational. Phase 2 Pilot now has 82 sockets operational out of a total of 110. The launch of the first installations of the full Delivery Programme is imminent with the first fully funded by private sector locations. The Domestic Kerbside EV Chargepoints project has considerable interest, and the first installations are being prepared, this has included a new requirement to install certified chargepoint sockets in residents' properties.

Transport

KPI	Key: DM – Metric showing demand OE – Metric showing operational efficiency CO – Metric demonstrating outcome for Customers / Residents	Good to be	Latest result	Target	Change from previous result	Trends
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CO	Bus passenger journeys	H	2,353,734 (Q3 23/24)	2m	↑ +2.4% 2.29m (Q2 23/24)	<table border="1"> <caption>Bus passenger journeys vs Target</caption> <thead> <tr> <th>Quarter</th> <th>bus passenger journeys</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 22/23</td> <td>~2,000,000</td> <td>~1,400,000</td> </tr> <tr> <td>Q4 22/23</td> <td>~2,100,000</td> <td>~1,400,000</td> </tr> <tr> <td>Q1 23/24</td> <td>~2,100,000</td> <td>~2,000,000</td> </tr> <tr> <td>Q2 23/24</td> <td>~2,300,000</td> <td>~2,000,000</td> </tr> <tr> <td>Q3 23/24</td> <td>~2,350,000</td> <td>~2,000,000</td> </tr> </tbody> </table>	Quarter	bus passenger journeys	Target	Q3 22/23	~2,000,000	~1,400,000	Q4 22/23	~2,100,000	~1,400,000	Q1 23/24	~2,100,000	~2,000,000	Q2 23/24	~2,300,000	~2,000,000	Q3 23/24	~2,350,000	~2,000,000
Quarter	bus passenger journeys	Target																						
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Q1 23/24	~2,100,000	~2,000,000																						
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Q3 23/24	~2,350,000	~2,000,000																						

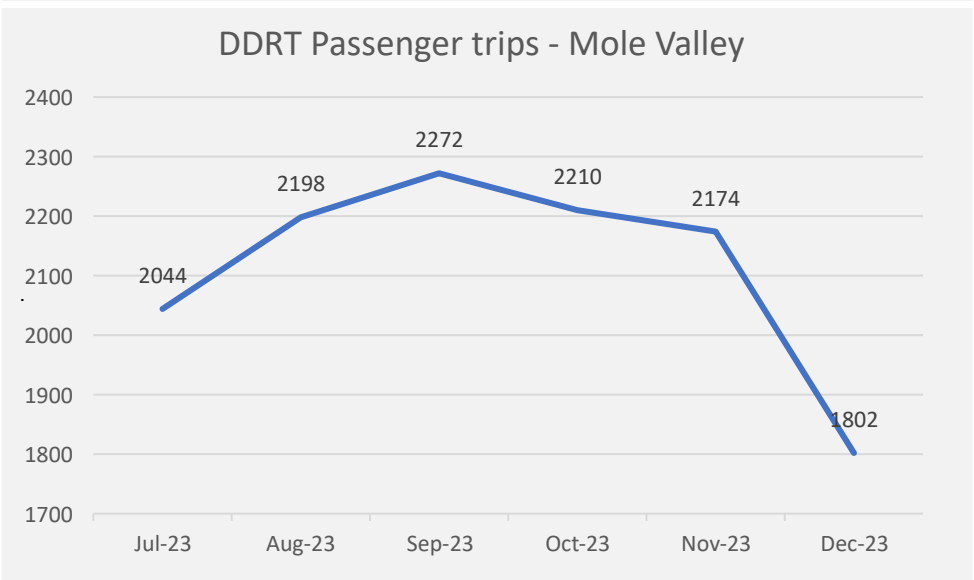
OE	Bus passenger journeys run on time	H	69.14% (Q3 23/24)	95%	↓ -4.08% 73.22% (Q2 23/24)	<table border="1"> <caption>% journeys on time vs Target</caption> <thead> <tr> <th>Quarter</th> <th>% journeys on time</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 22/23</td> <td>~72%</td> <td>~95%</td> </tr> <tr> <td>Q4 22/23</td> <td>~73%</td> <td>~95%</td> </tr> <tr> <td>Q1 23/24</td> <td>~73%</td> <td>~95%</td> </tr> <tr> <td>Q2 23/24</td> <td>~73%</td> <td>~95%</td> </tr> <tr> <td>Q3 23/24</td> <td>~70%</td> <td>~95%</td> </tr> </tbody> </table>	Quarter	% journeys on time	Target	Q3 22/23	~72%	~95%	Q4 22/23	~73%	~95%	Q1 23/24	~73%	~95%	Q2 23/24	~73%	~95%	Q3 23/24	~70%	~95%
Quarter	% journeys on time	Target																						
Q3 22/23	~72%	~95%																						
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Q1 23/24	~73%	~95%																						
Q2 23/24	~73%	~95%																						
Q3 23/24	~70%	~95%																						

OE	% of low emission fleet	H	58% (22/23)	75%	↓ -2% 60% (21/22)	Whilst this is below target, 92/130 (70%) SCC supported buses are classed as low emission
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Transport

KPI	Key: DM – Metric showing demand OE – Metric showing operational efficiency CO – Metric demonstrating outcome for Customers / Residents	Good to be	Latest result	Target	Change from previous result	Trends
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CO	DDRT passenger journeys (Mole Valley scheme only)	H	1802 (Dec 23)	New metric, TBC	 -372 2174 (Nov 23)



OE	% Student fare / link cards issued on time	H	100% (Q3 23/24)	90%	No change 100% (Q2 23/24)
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Performance consistently at 100%.
Fourfold increase in the number of applications received in Q3 compared to the same period last year (1353 in Q3 23/24 vs 298 in Q3 22/23)

OE	% Concessionary fare cards issued on time	H	100% (Q3 23/24)	90%	No change 100% (Q2 23/24)
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Performance consistently more than 95% with an average of 8000 applications received per quarter. This is significantly less than 22/23 which averaged around 23,000 per quarter.

Commentary & Analysis

Bus passenger journeys- Numbers have been consistently improving since Q1 22/23 (up 10% in Q2 and a further 2.4% in Q3) as the bus industry recovered after Covid 19. The significant increase in numbers noted in Q2 is potentially due to discounted fares offered to residents through the 5000+ Surrey LINK bus cards issued to young people aged 20 and under and the £2 fare cap which has been extended until Dec 24. In addition, SCC have been maintaining additional school routes as they became commercially unviable.

Bus reliability continues to fall short of the 95% target set by Traffic Commissioners. Though only 6 of 91 authorities hit the target, our trend performance is lower in comparison to other South-East County Authorities (likely due to higher traffic levels in Surrey), who are typically operating between 80-86%. Improvement plans are in place through our Capital programme for bus reliability measures which is being monitored via the Enhanced Partnership Board chaired by the Cabinet Member. This includes bus friendly traffic management, bus lanes and intelligent bus priority at traffic signals to assist with reducing journey time and improving reliability.




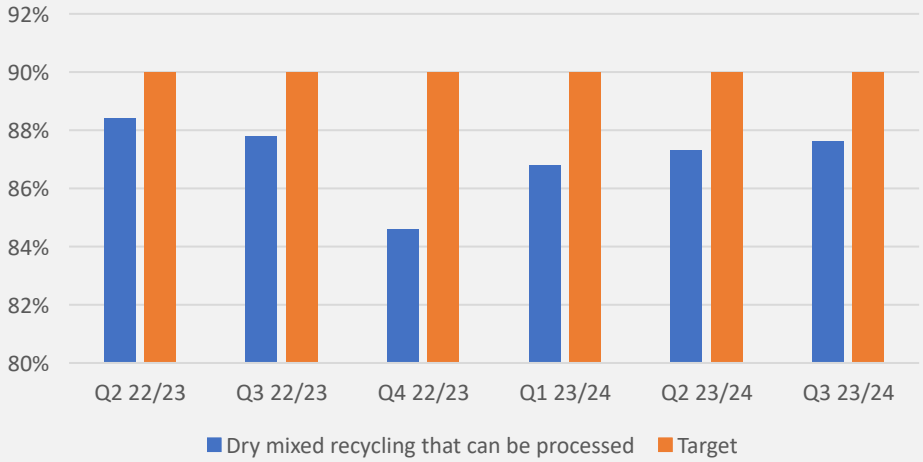

Low emission fleet: This metric has recently been amended to measure the total bus fleet with 272 out of 469 of the Surrey bus fleet classed as low emission. On SCC supported buses we have 92 out of 130 classed as low emission. Low emission is now classed as euro engine emission level 6, electric buses and hydrogen buses.

DDRT passenger journeys: This is a new metric and currently only measures passenger trip numbers for Mole Valley (MV) scheme which started with 2 buses increasing to 4 buses covering the whole district in May 23. Passenger trips for MV scheme from July to December 23 showed a steady increase from July to September with a decline from October onwards and the lowest number recorded for December due to significantly less use of the service w/c 25th December. Data for the 5 additional schemes started in Sep 23 will be included in next round of reporting.

Student Fare/Link cards: The Surrey Link card replaced the Student Fare card on 3 July 2023. Q2 is traditionally the busiest period with students applying for cards at the start of the school year. The Link card has been enormously successful with over 5000 cards issued to date. Comparing Q2 this year to last year we saw a 180% increase in number of cards issued. Comparing Q3 this year to last year, an even higher increase of 354% in number of cards issued was noted, with 100% of cards processed in time in both Q2 & Q3 23/24.

Concessionary Fare cards: ENCTS is the English National Concessionary Travel Scheme and is a statutory function. Travel was made free to the user in 2008 when previously it was a half fare scheme. When it started lots of residents applied and received passes valid for 5 years. This spiked for a couple of years and then slowly flattened meaning every 5 years we get a peak for a couple of years where renewals are high.

Waste

KPI		Good to be	Latest result	Target	Change from previous result	Trends																					
Key: DM – Metric showing demand OE – Metric showing operational efficiency CO – Metric demonstrating outcome for Customers / Residents																											
DM	Volume of waste*	L	129,310 tonnes (Q3 23/24)	-	 -2.3% 132,353 (Q2 23/24)	Continued downward trend after a 6.4% decrease from Q1 (141,424 tonnes) to Q2 (132,353) volumes.																					
CO	Residual waste collected/household*	L	118.6 kgs (Q3 23/24)	<110.8 kgs (Q2 result)	 +7% 109.55 kgs (Q2 23/24)	This is based on household waste of 60,628 tonnes (a 7% increase from Q2 waste value) and will be validated once districts have input their data on Waste Data Flow.																					
Page 46																											
OE	Dry mix recycling that can be processed	H	87.6% (Q3) <i>(Indicative data-tbc)</i>	90%	 +0.3% 87.3% (Q2 23/24)	<p style="text-align: center;">Dry mixed recycling rates</p>  <table border="1"> <caption>Dry mixed recycling rates</caption> <thead> <tr> <th>Quarter</th> <th>Dry mixed recycling that can be processed (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q2 22/23</td> <td>~88.5</td> <td>90</td> </tr> <tr> <td>Q3 22/23</td> <td>~87.8</td> <td>90</td> </tr> <tr> <td>Q4 22/23</td> <td>~84.8</td> <td>90</td> </tr> <tr> <td>Q1 23/24</td> <td>~86.8</td> <td>90</td> </tr> <tr> <td>Q2 23/24</td> <td>~87.3</td> <td>90</td> </tr> <tr> <td>Q3 23/24</td> <td>~87.6</td> <td>90</td> </tr> </tbody> </table>	Quarter	Dry mixed recycling that can be processed (%)	Target (%)	Q2 22/23	~88.5	90	Q3 22/23	~87.8	90	Q4 22/23	~84.8	90	Q1 23/24	~86.8	90	Q2 23/24	~87.3	90	Q3 23/24	~87.6	90
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Q3 23/24	~87.6	90																									
OE	Power Exported from the Eco Park	H	1467 Mwh Nov 23	TBC	 -31% 2134 Mwh Oct 23	<p>Power exported combines the Gasifier and Anaerobic Digester. 65% of the power generated in Nov 23 was exported, which is in line with the average % exported to date. Remaining power is used to generate the Eco Park.</p> <p>3017 tonnes (100%) of food waste was processed in Nov 23 & 4154/4869 (85%) of black bag waste was processed.</p>																					

Commentary & Analysis

Volume of Waste: Municipal waste tonnage collection in Q3 is lower than in Q2 due to less recycling (mostly garden waste) collected. Q3 23/24 collection is comparable to the volume of municipal waste collected in Q3 22/23 (130,352 tonnes). It should also be noted that the proportion of waste sent to landfill has dramatically reduced to less than 1% following investment in a shredder which makes waste suitable for Energy for Waste (EfW) plants.

Residual waste collected/household: This is a new metric which will demonstrate progress towards the target to reduce residual household waste collected/per household by 50% by 2042 from 2019 levels. In Q2, residual waste collected/household reduced by 4% from Q1. However, in Q3, this increased by 7% from Q2 and by 3% from Q1 levels (*Note: Data to be validated once data from all the Districts and Boroughs is received*)

Dry mixed recycling processed: *Q3 data is indicative and will be confirmed once data from all the Districts and Boroughs is received.*

Contamination in DMR continues to affect performance which is consistently tracking below the target of 90%. This has been raised with Districts/Boroughs who are working to minimise obvious contaminants. Surrey Environment Partnership will also cover contamination in their meetings and their newsletter so that improvements can be made. Increase in recycling this quarter has been mainly due to an increase in mixed paper.

Power Exported from the Eco Park: This is a new metric which measures the Mwh of power generated from food waste and black bag waste processed at the Eco Park. Over the last 12 months 100% of the food waste and around 80% of the black bag waste was processed into energy. In addition to generating energy, we are reducing our reliance on 3rd party capacity and reducing the impact of our haulage.

Benchmarking

As a Waste Disposal Authority, we use Waste Data Flow to benchmark against 27 other authorities in respect of waste management. The latest data taking us to June 23 shows that Surrey is performing well in the 'percentage of household waste sent for reuse, recycling or composting', coming 3rd out of 23 authorities with 57.1%, with Oxfordshire top at 60.3%.

Surrey is more mid-range in terms of the 'percentage of waste sent to landfill' coming 9th out of 23 at 0.76% with East Sussex being the highest ranked County Council at 4th with 0.11%.

Flood Risk Management

KPI	Key: DM– Metric showing demand OE – Metric showing operational efficiency CO – Metric demonstrating outcome for Customers / Residents	Good to be	Latest result	Target	Change from previous result	Trends												
DM	Number of locations affected by flood risk or incidents where individuals or communities were supported	L	32 (Dec 23)	-	- 45% 58 ↓ (Nov 23)	<table border="1"> <tr><td>Jun-23</td><td>43</td></tr> <tr><td>Jul-23</td><td>27</td></tr> <tr><td>Aug-23</td><td>30</td></tr> <tr><td>Sep-23</td><td>48</td></tr> <tr><td>Oct-23</td><td>35</td></tr> <tr><td>Nov-23</td><td>58</td></tr> </table> <p>Cumulative total for 23/24 = 367</p>	Jun-23	43	Jul-23	27	Aug-23	30	Sep-23	48	Oct-23	35	Nov-23	58
Jun-23	43																	
Jul-23	27																	
Aug-23	30																	
Sep-23	48																	
Oct-23	35																	
Nov-23	58																	
CO	Number of properties flooded	L	78 (July 23 – 1 st wk of Jan 24)	-	- 204 282 ↓ (Jan – Jun 23)	<p>This metric measures the number of properties flooded for which investigations were completed and risk assessments carried out by SCC. <i>The number is based on when SCC are made aware of the flooded property not when the property floods.</i></p>												

Page 8

Commentary & Analysis


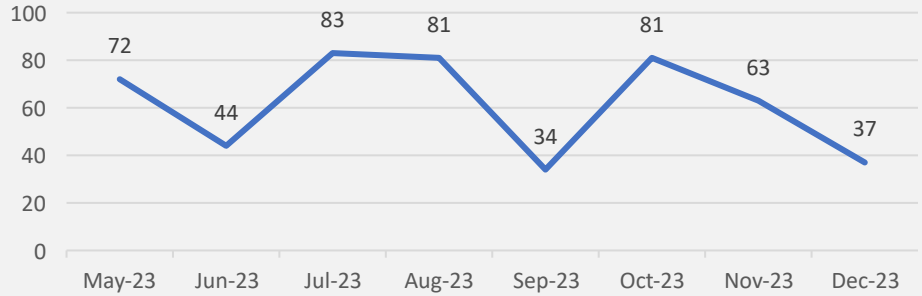

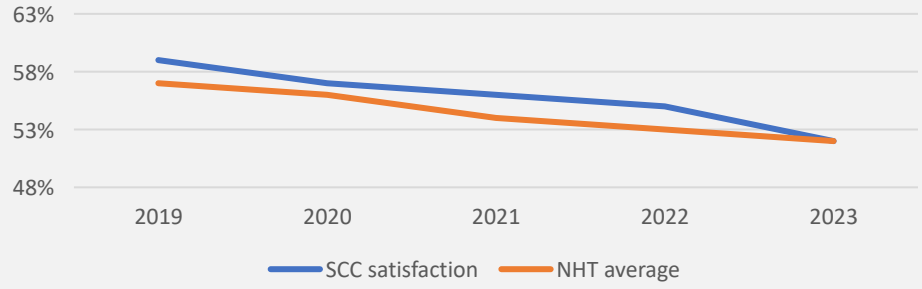
Number of locations affected by flood risk or incidents where individuals or communities were supported: A location is defined as an area which is flooded or for which a flood hazard is identified. It could be a single property or an area up to community affected by flooding e.g., Smallfield would be counted as a single location despite multiple properties benefiting. The aim is helping residents become more resilient by improving their ability to recover from a flood and preparedness for a flood.

Heavy rainfall on 9 May and 9 June led to higher numbers being supported than is usual at this time of year. That dropped in July and August, but enquiries rose by 60% again in September. This was mainly due to multiple smaller flooding events. Surprisingly Storm Babet, in the latter half of October, did not result in any serious property flooding. However, numbers increased again following Storm Ciaran and other wet weather experienced in November. Even though this number was anticipated to remain high for December, less inclement weather resulted in a drop in this number.

Number of properties flooded: Jan – June 23 data consisted of 33 internally and 249 externally flooded properties due to storms and multiple flooding events experienced. This number reduced for the period July to Dec to 10 internally and 68 externally flooded properties as storms and wet weather experienced in this period had a lesser impact. We are currently evaluating the impact of Storm Henk but early indications are that there were likely more than 200 properties flooded in January.

Flood Risk Management programme update: Caterham on the Hill Scheme is nearing completion. The £2M scheme will install Property Flood resilience equipment to homes at risk of surface water flooding in that area. With Woking BC no longer contributing to EA Sanway/Byfleet scheme there is now a funding gap. There is a risk that the project is unable to raise the required funding, but we are working with partners to look for funding opportunities for the Sanway Scheme including Thames RFCC.

Countryside & Natural Environment

KPI		Key: DM – Metric showing demand OE – Metric showing operational efficiency CO – Metric demonstrating outcome for Customers / Residents	Good to be	Latest result	Target	Change from previous result	Trends																	
CO	Trees planted		H	63,146 (22/23)	57,500 (SCC target)	N/A (profiled metric)	At the end of last planting season (March end 23), cumulative number of trees planted in Surrey is 471,978 against a target of 1.2m trees. Data on 23/24 tree planting and tree felling has not been published yet.																	
CO	Trees felled	L	Individual trees=5113 Groups of trees=266 (2023) (tbc)	-	-	Definitions: Felled = An established tree cut down to the base, stump, 1m or monolith Groups of trees = Exact number of trees included not known																		
DM	Number of countryside issues reported to the Countryside estates team	L	37 (Dec 23)	-	 -41% 63 (Nov 23)	 <table border="1"> <caption>Monthly Data (May-23 to Dec-23)</caption> <thead> <tr> <th>Month</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>May-23</td><td>72</td></tr> <tr><td>Jun-23</td><td>44</td></tr> <tr><td>Jul-23</td><td>83</td></tr> <tr><td>Aug-23</td><td>81</td></tr> <tr><td>Sep-23</td><td>34</td></tr> <tr><td>Oct-23</td><td>81</td></tr> <tr><td>Nov-23</td><td>63</td></tr> <tr><td>Dec-23</td><td>37</td></tr> </tbody> </table>	Month	Value	May-23	72	Jun-23	44	Jul-23	83	Aug-23	81	Sep-23	34	Oct-23	81	Nov-23	63	Dec-23	37
Month	Value																							
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Dec-23	37																							
CO	Resident satisfaction with condition of Rights of Way (NHT Public Satisfaction survey)	H	52% (2023)	52% (NHT average)	 -3% 55% (2022)	 <table border="1"> <caption>Resident Satisfaction (2019-2023)</caption> <thead> <tr> <th>Year</th> <th>SCC satisfaction</th> <th>NHT average</th> </tr> </thead> <tbody> <tr><td>2019</td><td>~58%</td><td>~57%</td></tr> <tr><td>2020</td><td>~57%</td><td>~56%</td></tr> <tr><td>2021</td><td>~56%</td><td>~54%</td></tr> <tr><td>2022</td><td>~55%</td><td>~53%</td></tr> <tr><td>2023</td><td>52%</td><td>55%</td></tr> </tbody> </table>	Year	SCC satisfaction	NHT average	2019	~58%	~57%	2020	~57%	~56%	2021	~56%	~54%	2022	~55%	~53%	2023	52%	55%
Year	SCC satisfaction	NHT average																						
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2021	~56%	~54%																						
2022	~55%	~53%																						
2023	52%	55%																						

Commentary & Analysis

Trees planted: In the last planting season of 22/23, SCC exceeded its target of 57,500 trees, hedges and woody shrubs. At the end of planting season, the cumulative number of trees planted across Surrey was 471,978 which included SCC's own planting projects and other Surrey planting by external partners, against a target of 1.2m trees by 2030. This planting season began in November 23 with a target to facilitate the planting of 36,000 trees for 23/24. The team expect to exceed this target by at least 8,000 due to collaborative working with our tenants at Bocketts farm. They have also supported partners to work with Woodland Trust enabling them to receive 11,830 free trees. Additionally, an increase in planting will be part of the woodland conservation works paid for as part of the mitigation for ADB included in T&F actions. Alongside this, as part of T&F outcomes, the Highway Tree planting programme has implemented improvements to the process for residents to request tree planting, making it more accessible, easier to request and removing the fee.

Trees felled: Final Tree Felling data for 2023 will be available by end of January 24 (Ash dieback work is still on going so full data is not available yet). Data on Tree Felling will include an accurate best guess of trees removed agreed with SCC subject matter experts. This is due to challenges around accurate counting of trees removed where groups of trees are felled, and due to felling of non-Ash trees when trees with Ash Dieback trees are felled.

Number of countryside issues: The number of reported issues tends to fluctuate with the school holidays with an increased number of reports in May, July, August and October. When compared to the previous year when storms were experienced in November and December, there is a 28% reduction in the number of issues reported in November (63 in Nov 23 vs 88 in Nov 22) and a 56% reduction in issues reported in December (37 in Dec 23 vs 85 in Dec 22). As in previous months, the highest number of issues in December relate to trees and vegetation (41%) followed by fly tipping (16%).

Resident Satisfaction with condition of rights of way: This measure is RAG'd according to how well Surrey scored against the national average results as per the 2023 National Highways & Transport (NHT) public satisfaction survey. The chart shows that satisfaction is generally declining, and although Surrey have historically tracked just above the national average, this year our satisfaction levels are equal to the average. We will get more detail on the reason for drops in satisfaction rates via the Rights of Way Improvement Plan (ROWIP) consultation this year.

Benchmarking

PMF (See slide 7 for NHT PMF context)

Indicator Description	Type	Surrey	Best	Average	Worst
Public Satisfaction with condition of rights of way	Condition	52	58	52	46

Planning

KPI		Key: DM – Metric showing demand OE – Metric showing operational efficiency CO – Metric demonstrating outcome for Customers / Residents	Good to be	Latest result	Target	Change from previous result	Trends
OE	% of planning approvals for County Council development processed within statutory timescales (Reg 3)	H	54% (Q3 23/24) <i>(Indicative data- tbc)</i>	80%	↓ -11% 65% (Q2 23/24)		
Page 51	Statutory Planning Applications responded to on time (Minerals and Waste)	H	72.5% (October 2021- September 2023)	60%			

Commentary & Analysis

Reg 3 Planning Applications: In Q3, 14/26 applications were processed in time. Although this is considered a red RAG rating (Amber is 70-80%), and performance is down by 11% on Q2, the speed of decision making and issuing of decision notices (based on the volumes 15/23 for Q1) is broadly consistent and indicates a positive increase from Q1 when performance dipped to 25% (overlapping with the retirement of the incumbent Planning Development Manager). New appointments into key roles has provided focus on improvements in this area alongside a detailed improvement plan being delivered as part of the Transformation programme.

Statutory Planning Applications: This KPI measures major development decisions made within the statutory timeframe. It is published quarterly, a quarter behind, on a rolling two-year basis. The stats published in December 2023 relate to the period from October 2021 to September 2023. SCC registered 72.5% over that period and have been on an upward trajectory from September 2022 when the County Council was just over 60%.

Benchmarking

Planning statistics are collected by DHLUC with performance tables available online. The % of planning approvals for County Council developments has been underperforming in recent months, with SCC ranked in 76th place out of 82 authorities in a rolling 24-month period (though it should be noted that SCC were also in 5th place in terms of the volume of applications). The Planning Service Improvement Plan picks up on this and makes recommendations to improve performance.

Placemaking

KPI		Key: DM – Metric showing demand OE – Metric showing operational efficiency CO – Metric demonstrating outcome for Customers / Residents	Good to be	Latest result	Target	Change from previous result	Trends																			
CO	% of successful ETI funding bids & all SCC CIL bids	H	67% (Q3 23/24)	70%	-	Definition: Only includes bids listed on the SCC bidding register and will exclude bids under £50,000. <table border="1"> <thead> <tr> <th></th> <th>Q1 23/24</th> <th>Q2 23/24</th> <th>Q3 23/24</th> </tr> </thead> <tbody> <tr> <td>No of all bids notified (includes all ETI bids & all SCC CIL bids)</td> <td>2</td> <td>0</td> <td>3</td> </tr> <tr> <td>No of approved bids</td> <td>2</td> <td>0</td> <td>2</td> </tr> <tr> <td>% successful</td> <td>100%</td> <td>N/A</td> <td>67%</td> </tr> <tr> <td>Value approved</td> <td>£5,745,100</td> <td></td> <td>£242,828 *Plus £937k</td> </tr> </tbody> </table>		Q1 23/24	Q2 23/24	Q3 23/24	No of all bids notified (includes all ETI bids & all SCC CIL bids)	2	0	3	No of approved bids	2	0	2	% successful	100%	N/A	67%	Value approved	£5,745,100		£242,828 *Plus £937k
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% successful	100%	N/A	67%																							
Value approved	£5,745,100		£242,828 *Plus £937k																							


Commentary & Analysis

ETI Funding and CIL bids: Three ETI funding proposals were notified in Q3 of an outcome. An additional project has been included in the narrative as delivery will be carried out by SCC. The two successful ETI applications were for the Urban Tree Challenge Fund 2023-24 (£54k) and the Local Authority Treescapes Fund 2023-24 (£189k). Our submission to DLUHC’s Planning Skills Delivery Fund (£87k) was not successful as most of the funding (80%) went to LPAs for Backlog Funding, with only 3 out of 255 applications being granted to county councils for skills funding for 2023/24. A new round will open in spring 2024, enabling a resubmission.

*Tandridge District Council approved £937k CIL funding for Station Avenue Caterham, Public Realm Improvements. The project has not been included in the official return figures above as SCC was not the applicant, however ETI will benefit from the funding as delivery will come from SCC’s Placemaking Team. Although the previous two quarters have been light on bid notifications, there are currently 9 projects with a total grant value of £5.4m awaiting notification.

Healthy Streets for Surrey (DLUHC Pathfinder) – Healthy Streets in now embedded and moves into BAU. Since its launch in June 2023, web statistics for usage of the Healthy Streets for Surrey design code website are improving month on month. In November, 10% of users stayed in the site for over 10 minutes. From September 2023 to January 2024, 127 SCC officers (including the entire Transport Development Planning Team), 20 SCC members and 30 officers from Surrey district and borough councils received training on the design code.

Infrastructure & Major Projects

KPI		Key: DM – Metric showing demand OE – Metric showing operational efficiency CO – Metric demonstrating outcome for Customers / Residents	Good to be	Latest result	Target	Change from previous result	Trends
CO	Delivery of SIP				-	-	SIP is tracked and monitored through SIP Programme Report which is shared with the SIP Programme Board and Major Projects Board.
CO	River Thames Scheme						The River Thames Scheme is broadly on track but there is significant pressure on the programme. In early 2024 we will launch the Statutory Consultation which is a major milestone.
CO	Properties with access to gigabit capable infrastructure	H		80.88% (Dec 23)	+0.42% on previous month	 +0.15% 80.73% (Nov 23)	

Commentary & Analysis


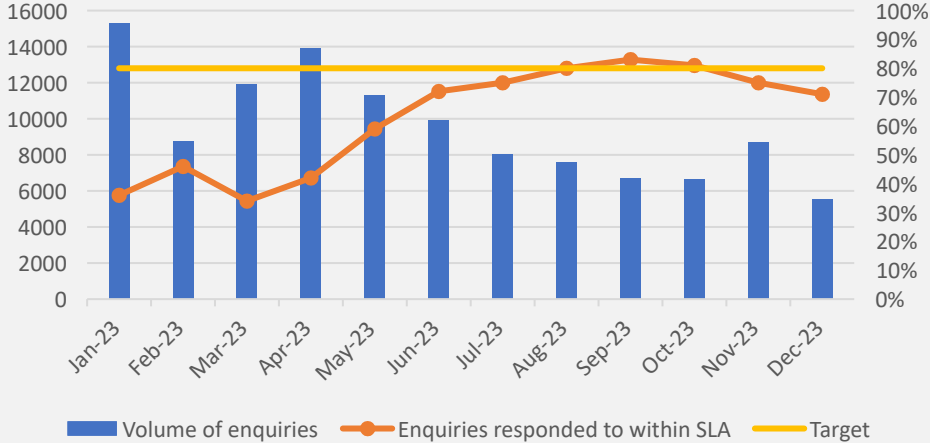

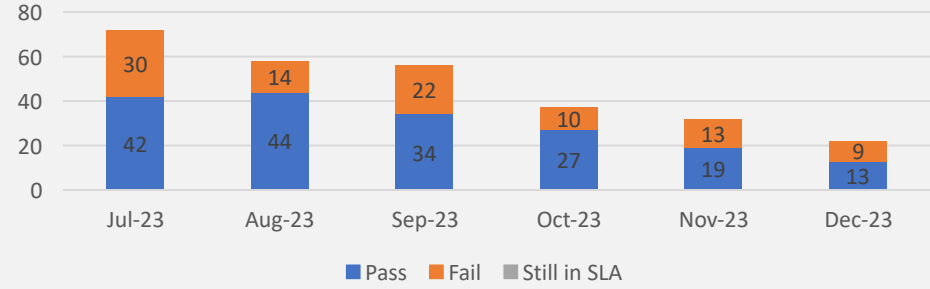
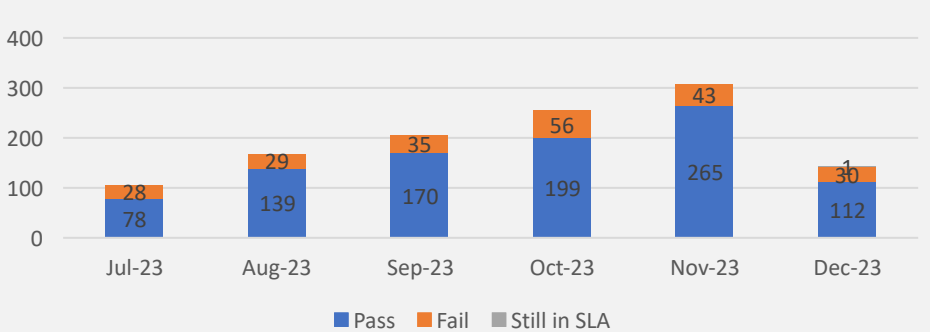

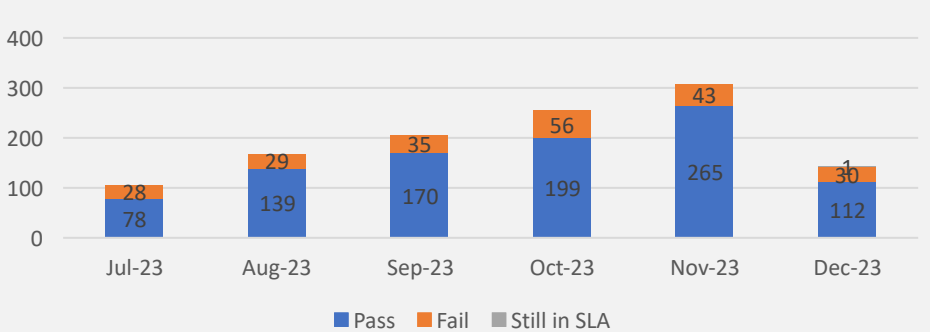
Delivery of SIP: Phase 4 SIP Report approved at Cabinet in June 23. Projects included within this latest phase and previous phases are all progressing. Next tranche of SIP projects (Phase 5) programmed to go to Cabinet in March 24.

River Thames Scheme: The River Thames scheme is reaching a major milestone as the Statutory Consultation launches in early 2024. This is a huge task in the preparation to submit our Development Consent Order (DCO) including stakeholder engagement, landscape design and development of the Preliminary Environmental Information Report (PEIR). Until now, our plans have been quite high level, but at consultation our proposals will show a level of detail, which will bring issues and concerns to the surface. As we have seen with Ferris Meadow Lake and the open water swimmers, stakeholders can push back against our proposals. Other likely issues to arise during the consultation include construction traffic, landfill and environmental impacts. We are working hard in the background to keep elected representatives informed – SCC Cllrs, MP’s and Spelthorne Cllrs.

Properties with access to gigabit capable infrastructure: Surrey is on track to achieve 85% coverage of gigabit-capable speeds by the end of 2025, but gigabit-capable coverage is currently being delivered by commercial suppliers and fibre infrastructure delivery timeframes can vary from month to month. On-going engagement with commercial operators to identify communities that could benefit from government vouchers.


Page 50

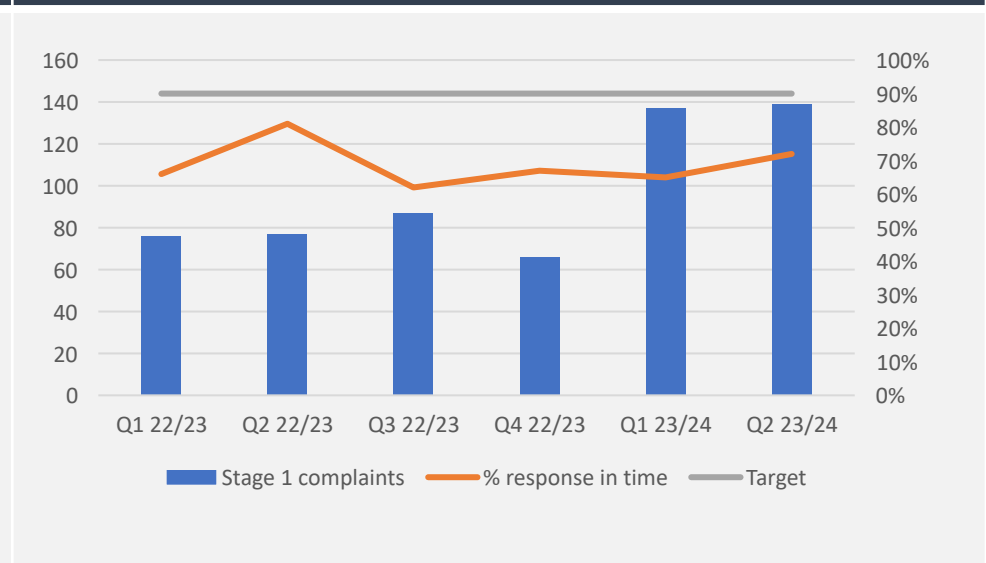
Customer


KPI		Key: DM – Metric showing demand OE – Metric showing operational efficiency CO – Metric demonstrating outcome for Customers / Residents	Good to be	Latest result	Target	Change from previous result	Trends
DM	Volume of enquiries	L	5,544 (Dec 23)	n/a	 -36% 8,677 (Nov 23)		
OE	Customer enquiries responded to on time	H	71% (Dec 23)	80%	 -4% 75% (Nov 23)		
CE	EPE enquiries responded to on time (EPE = EIG Priority Enquiries)	H	59% (Dec 23)	80%	No change 59% (Nov 23)		
CE	Clr enquiries responded to on time	H	78.32% (Dec 23)	80%	 -7.68% 86% (Nov 23)		

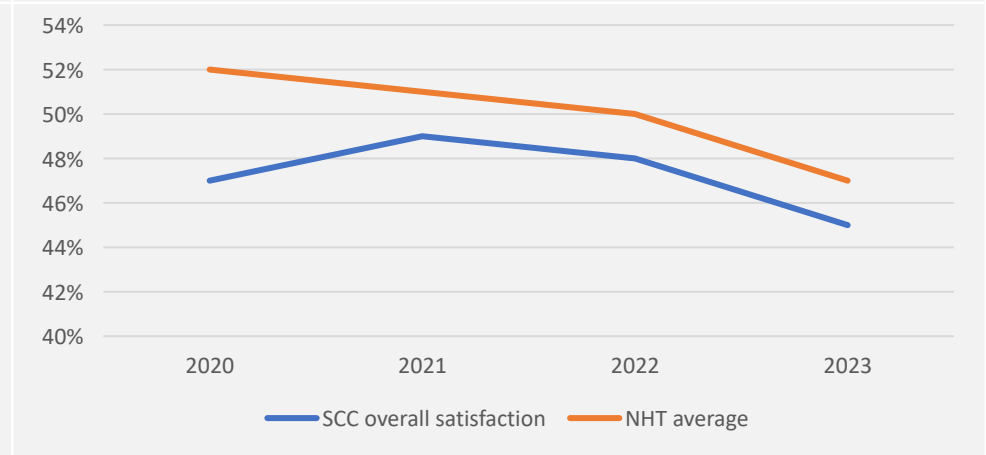
Customer

KPI	Key: DM– Metric showing demand OE – Metric showing operational efficiency CO – Metric demonstrating outcome for Customers / Residents	Good to be	Latest result	Target	Change from previous result	Trends
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OE	Customer complaints responded to on time	H	72% (Q2 23/24)	90%	 +7% 65% (Q1 23/24)



CO	Customer satisfaction	H	45% (2023)	47% (NHT average)	 -3% 48% (2022)
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Commentary & Analysis

Customer enquiries: The volume of enquiries normally follows seasonal patterns with increased levels during 'pothole season'. This year we also saw the impact of bringing the grass cutting service back in house with enquiry volumes remaining high through to June. Performance recovered through the summer/autumn months but there was a 31% increase in the number of enquiries in November in line with winter pressures. Performance in responding to customer enquiries on time is currently tracking just below target. A 'Pinch Point' project resulting from Task & Finish has explored the correlation between high customer volumes and either low performance results or high demand areas. Several recommendations are being reviewed to help address the identified 'pinch points' including how we release the capacity of technical experts from responding to standard enquiries.

EPE enquiries: The priority enquiries tend to include the more complex issues to resolve so despite the reduction in volume performance in response times is still below target. To improve response rates, a new escalation process for priority enquiries has been implemented and a weekly chasers' report is being circulated to relevant Directors.

























Councillor enquiries: The number of enquiries through the 'Councillor inbox' has risen consistently since July this year with numbers rising from 106 in July to 308 in November. Despite this, response to enquiries on time was above target in November at 86%. In December, the number of enquiries dipped by 54% from the previous month to 143 but even though there was a reduction in the volume of enquiries, response time was below target impacted predominantly by resource availability in the holiday season.

Complaints: Complaint volumes have peaked this year (2023/24) with 108% increase in the number of complaints in Q1 (April – June 23) from the previous quarter (Jan – March 23) and remaining high at 139 complaints in Q2 (July – Sept 23) . Despite this peak the performance in responding to complaints on time has remained fairly static, although it is still below target and has been consistently underperforming. Parking, Trees, Grass cutting, vegetation and lack of contact were the key complaint themes for Q2. A deep dive into Complaints data is taking place to review the root cause, which will sit alongside the programme of work analysing and improving pinch points in the customer journey and form part of the Customer Transformation programme under SWITCH.

Benchmarking

The NHT Public Satisfaction survey collects the public's views on **12 key Highways & Transport services** including Pavements, Cycle Routes/Lanes, Local Bus Services, Safety on Roads, Traffic Congestion, Pollution, Street Lighting, Condition of Roads, Rights of Way Network. The survey asks the public to rate how important and satisfied they are with the services, whether they have got better or worse in the last few years and if the council should spend less or more on each one in the next few years. The survey compares Surrey's results for the year with the **NHT Average results**, which is the average satisfaction of all authorities taking part in the survey this year.

Some highlights and key insights from the 2023 report are set out in the following slides:

Theme	Surrey	Trend Up/Down	Above/Below Ave
 Overall	45%		
 Accessibility	67%		
 Communications	45%		
 Public Transport	50%		
 Walking/Cycling	50%		
 Tackling Congestion	42%		
 Road Safety	51%		
 Highway Maintenance	39%		

Page 57

For overall satisfaction, Surrey is ranked 94/111 authorities taking part in the survey.

In the South East group, Surrey is ranked 13/19 authorities included.

In the County Councils group, Surrey is ranked 21/30.

For SE Authorities Service Improvement Group (SEASIG), Surrey is ranked 5/9.

Services ranked in order of importance in Surrey for 2023

1	Condition of roads
2	Safety on roads
3	Pavements
4	Traffic congestion
5	Street lighting
6	Level of traffic pollution
7	Local bus services
8	Rights of way network
9	Community transport
10	Cycle routes/lanes
11	Demand responsive transport
12	Local taxi services

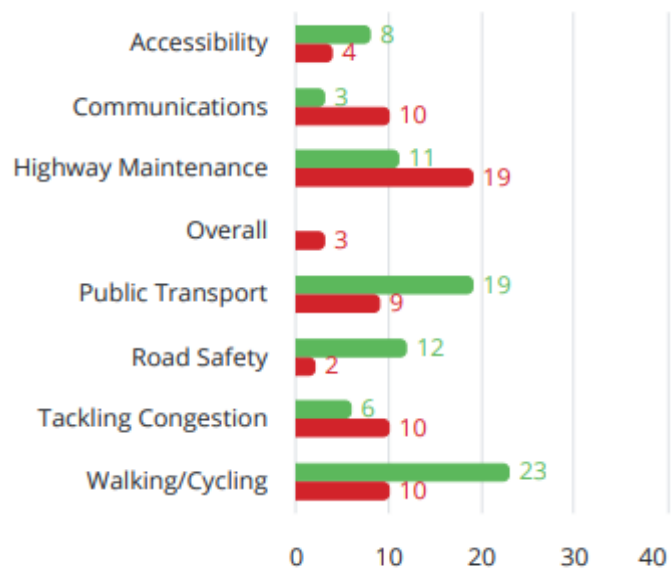
Results above vs below NHT average

66% of indicators above NHT average related to themes of 'Public Transport', 'Walking & Cycling' and 'Road Safety'

'Highway Maintenance' has the most indicators below NHT average satisfaction rates with the Condition of roads ranked as the most important service for residents.



Above/Below Average



Results better or worse than last year

71% of indicators showing improvement related to themes of 'Public Transport', 'Walking & Cycling' and 'Road Safety'

'Number of potholes' and 'Condition of highways' top the individual indicators with the biggest drop in satisfaction from 2022.



Getting Better/Worse

