
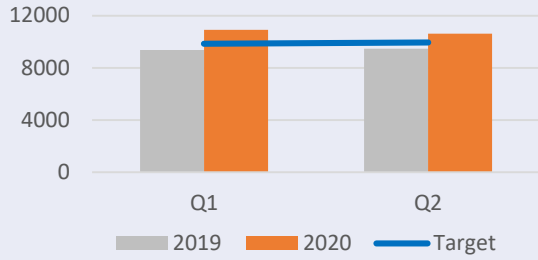

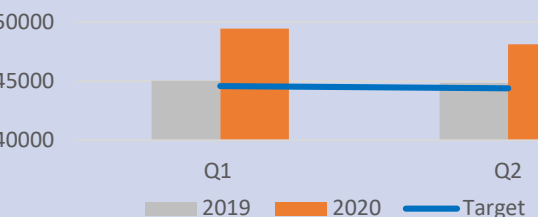

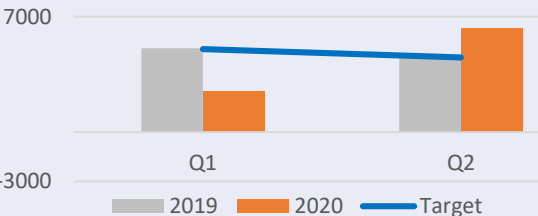



## Environment, Transport & Infrastructure – Theme Summary




| Theme  | RAG | Narrative   |
|--|-----|---|
| <p><b>1. Waste</b> - Work with public, private and voluntary organisations and local communities to encourage residents to reduce waste, encourage reuse and maximise the quantity and quality of waste that is recycled</p>         |     | <p>Targets have been exceeded again for the capture of food waste due to residents continuing to work from home. Targets to reduce kerbside residual waste have not been met for the same reason. Significant increase in residual waste at Community Recycling Centres compared to Q2 last year. This is due to sites re-opening and experiencing a high demand from residents who couldn't access the sites during lock down. We have seen improvements in recycling contamination with one borough and we are working to extend this learning to other district &amp; borough authorities.</p>   |
| <p><b>2. Highways</b> - Reactive, preparation and maintenance on Surrey's network (road, footway, bridges, barriers, gullies, structures, trees, etc) so that it is in a safe condition</p>  |     | <p>Winter preparation has begun with 100% of grit bins that require re-filling completed. The gritting season has begun and in November we gritted 100% of our priority 1 routes. Salt stocks will be higher than usual through this Winter to mitigate the risk of delivery issues due to COVID or Brexit. 28 defects were repaired outside of our target timescale, 22 of which occurred during a weather event where we had 48mph winds and heavy rain. Flood risk to properties is expected to improve considerably this year as various projects are completed and additional funding provided.</p>  |
| <p><b>3. Place shaping</b> - Deliver improvements to our infrastructure that empowers our communities and contributes towards a sustainable economy</p>  |     | <p>Major planning applications above target. Planning approvals for SCC developments slightly under target due to pressure on resources and school proposals taking longer due to disruption in schools. Results for Superfast Broadband are yet to be formally agreed but based on data we've seen so far we understand we have delivered 100% of the programme. Plans to develop further KPIs in 2021. Next data expected during Q4.</p>  |
| <p><b>4. Climate Change</b> - Develop a climate change strategy and action plan which brings residents, partners and businesses together to deliver the council's vision of being a net zero carbon and resilient county by 2050</p> | N/A | <p>3538 trees planted in Q3 with a further 20,000 planned for Q4. Each tree planted equates to 0.18 tCO<sub>2</sub>, therefore 3538 trees planted equates to 636 tCO<sub>2</sub>. This is based on total CO<sub>2</sub> over the lifetime of the tree. In future the target is to plant an average of 120,000 trees each year. SCC is not aiming to plant all 120,000 ourselves but to encourage residents and partners to plant as well. This programme is still in its infancy however we have commissioned Buro Happold to assess all SCC owned land (and land owned by the B&amp;Ds) for suitability of woodland planting. We're also working with partners, including the Forestry Commission, to work up planting sites which would be eligible for Government woodland planting funding. We are continuing to develop the KPIs for emissions and hope to have an update during Q4.</p> |
| <p><b>5. Countryside estate &amp; utilisation</b> - Encourage and support people to use our assets and spaces more regularly, extending the range of services and activities available</p>   |     | <p>Rights of Way programme is making good progress considering the impact Covid has had this year. Spend to date is £852,175 with further works committed. We have an estimated spend of £1m at end of year out of the £1.3m budget. We have had delays obtaining data on the number of visitors to the countryside due to technical issues with the software from our supplier which we are working to resolve. Work continues to develop the suite of KPIs for this theme. Additional data expected during Q4.</p>  |


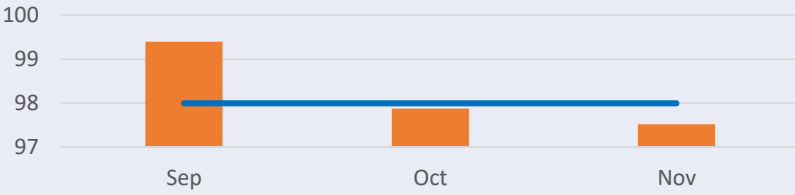
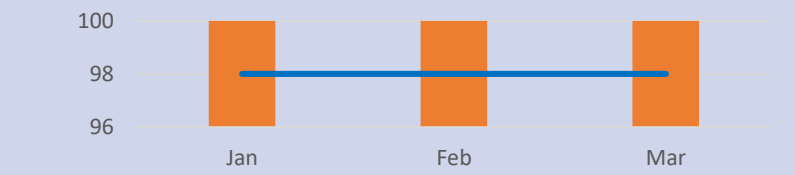

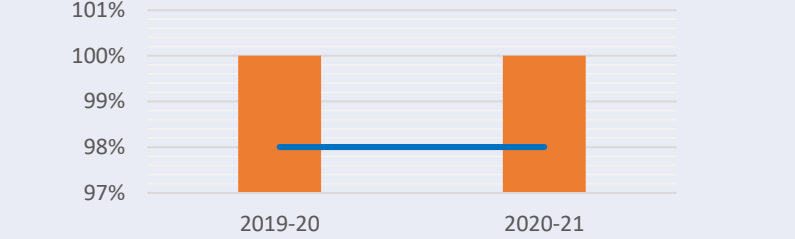

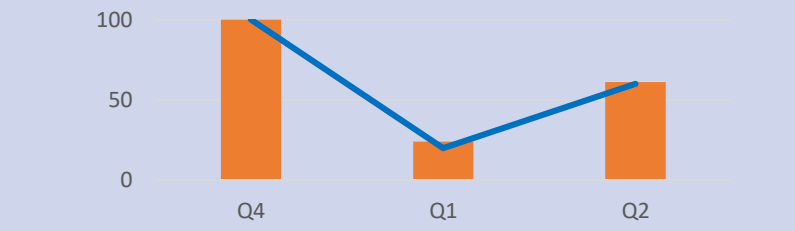

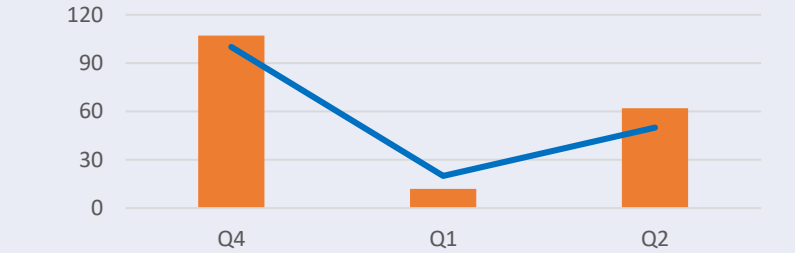
**Waste** - Work with public, private and voluntary organisations and local communities to encourage residents to reduce waste, encourage reuse and maximise the quantity and quality of waste that is recycled

 Performance improvement 
  No change 
  Reduction in performance

| Performance Indicator   | Frequency  | Latest result   | Latest target | Change from previous result  | Trend graph (Blue = Target, Orange = Actual)   |
|---|--|---|---------------|--|--|
| <b>Increase capture of food waste compared with same quarter last year</b><br>Good to be high                                     | <b>Quarterly</b><br>Compared with same quarter last year | <b>10,617 tonnes</b><br>Q2 20/21                          | <b>5%</b>     | <br>12%<br>9,464 tonnes<br>Q2 19/20   |   |
| <b>Reduce kerbside residual waste compared with same quarter last year</b><br>Good to be low                                      | <b>Quarterly</b><br>Compared with same quarter last year | <b>48,111 tonnes</b><br>Q2 20/21                          | <b>-1%</b>    | <br>+7%<br>44,839 tonnes<br>Q2 19/20  |   |
| <b>Reduce Community Recycling Centre residual waste compared with same quarter last year</b><br>Good to be low                    | <b>Quarterly</b><br>Compared with same quarter last year | <b>6296 tonnes</b><br>Q2 20/21                            | <b>-1%</b>    | <br>+38%<br>4,569 tonnes<br>Q2 19/20  |  |
| <b>Reduce percentage of non-recyclable material in dry mixed recycling compared with same quarter last year</b><br>Good to be low | <b>Quarterly</b><br>Compared with same quarter last year | <b>-1.9% reduction</b><br>10.2% contamination<br>Q2 20/21 | <b>-10%</b>   | <br>12.1% contamination<br>Q2 19/20 | KPI under review to make it clearer  |

**Highways** - Reactive services, preparation and maintenance on Surrey's network (road, footway, bridges, barriers, gullies, structures, trees, etc) so that it is in a safe condition

 Performance improvement 
  No change 
  Reduction in performance

| Performance Indicator   | Frequency               | Latest result      | Latest target   | Change from previous result   | Trend graph (Blue = Target, Orange = Actual)  |
|---|-------------------------|--------------------|-----------------|---|---|
| 98% of safety defects repaired on time in month   | Monthly                 | 97.52%<br>Nov 2020 | 98%<br>Nov 2020 | <br>97.88%<br>Oct 2020                 |    |
| 98% of precautionary salting routes treated on time (Winter months only)  | Monthly (Winter months) | 100%<br>Nov 2020   | 98%<br>Nov 2020 | No gritting in October  |    |
| 98% of required grit bins filled on time  | Annual in October       | 100%<br>Oct 2020   | 98%<br>Oct 2020 | <br>100%<br>2019                       |    |
| % of footway programme delivered (cumulative)<br>Cumulative targets for each quarter, with 100% delivery by Q4              | Quarterly               | 61%<br>Q2 2020     | 60%<br>Q2 2020  | <br>24%<br>Q1 2020<br>(target = 20%)   |   |
| % of Carriage maintenance programme delivered (cumulative)<br>Cumulative targets for each quarter, with 100% delivery by Q4 | Quarterly               | 62%<br>Q2 2020     | 50%<br>Q2 2020  | <br>12%<br>Q1 2020<br>(target = 20%) |  |

**Highways** - Reactive services, preparation and maintenance on Surrey's network (road, footway, bridges, barriers, gullies, structures, trees, etc) so that it is in a safe condition




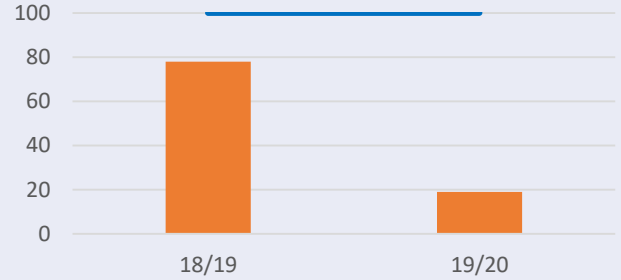
Performance improvement



No change



Reduction in performance

| Performance Indicator                               | Frequency | Latest result        | Latest target         | Change from previous result  | Trend graph (Blue = Target, Orange = Actual)   |
|---|-----------|----------------------|-----------------------|--|--|
| Number of properties with a reduction in flood risk | Annual    | <b>19</b><br>2019/20 | <b>100</b><br>2019/20 | <br>78<br>2018/19 |  <p>The trend graph displays a horizontal blue line representing the target at 100. Two orange bars represent actual performance: the first bar for 18/19 reaches 78, and the second bar for 19/20 reaches 19. The y-axis is labeled from 0 to 100 in increments of 20.</p> |

**Place shaping** - deliver an enhanced asset strategy through a capital programme of investment in our assets




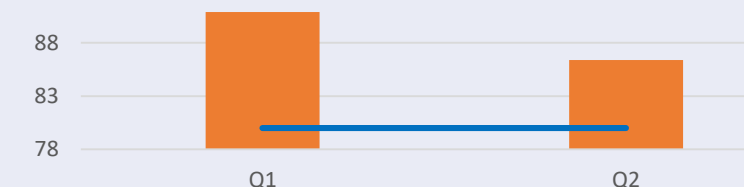

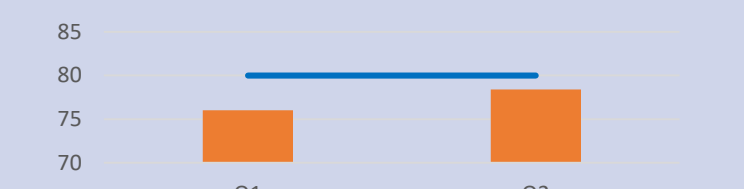
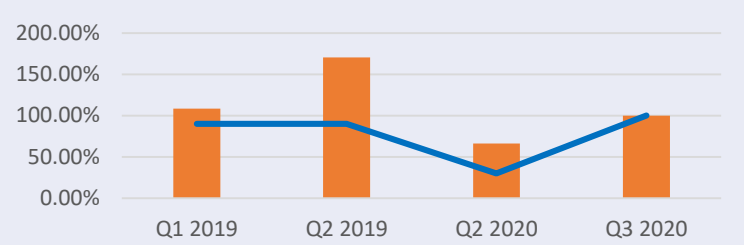
Performance improvement






No change



Reduction in performance




| Performance Indicator   | Frequency                       | Latest result               | Latest target          | Change from previous result   | Trend graph (Blue = Target, Orange = Actual)  |
|---|---------------------------------|-----------------------------|------------------------|---|---|
| % of major planning applications processed within statutory timescales  | Quarterly<br>One quarter behind | <b>86.4%</b><br>Q2 2020     | <b>80%</b><br>Q2 2020  | <br>90.9%<br>Q1 2020 |  |
| % of planning approvals for Surrey County Council developments (school developments, fire & rescue, libraries, children & adults) | Quarterly<br>One quarter behind | <b>78.4%</b><br>Q2 2020     | <b>80%</b><br>Q2 2020  | <br>76%<br>Q1 2020   |  |
| % of properties connected to Superfast Broadband<br>Q2 & Q3 delivery only<br>Cumulative targets with 100% delivery by end of Q3   | Quarterly                       | <b>100%</b><br>Q3 2020      | <b>100%</b><br>Q3 2020 | New measurement of KPI  |  |
| Number of journeys made / usage of active travel schemes  |                                 | <b>Expected Spring 2021</b> |                        | New KPI   | New KPI   |


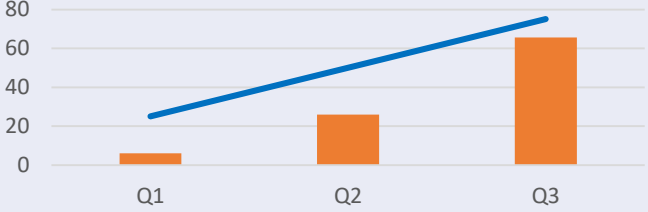

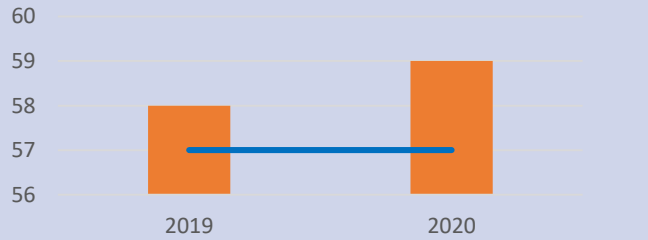
**Climate Change** - Develop a climate change strategy and action plan which brings residents, partners and businesses together to deliver the council's vision of being a net zero carbon and resilient county by 2050

 Performance improvement
  No change
  Reduction in performance

| Performance Indicator  | Frequency | Latest result         | Latest target                 | Change from previous result | Trend graph (Blue = Target, Orange = Actual) |
|--|-----------|-----------------------|-------------------------------|-----------------------------|--|
| Organisation emissions   |           | Expected January 2021 |                               | New KPI                     | New KPI                                      |
| Number of trees planted<br>Cumulative with 100% delivery by Q4 | Q3 & Q4   | 3538<br>Q3 2020       | 30,000<br>Annual Target 20-21 | New KPI                     | New KPI                                      |

**Countryside estate & utilisation** - Encourage and support people to use our assets and spaces more regularly, extending the range of services and activities available

 Performance improvement 
  No change 
  Reduction in performance

| Performance Indicator  | Frequency          | Latest result         | Latest target     | Change from previous result   | Trend graph (Blue = Target, Orange = Actual)   |
|--|--------------------|-----------------------|-------------------|---|--|
| Increase in number of visitors (measured via car counter data at main car parks)                                     | Quarterly          | Expected January 2021 |                   | New KPI   | New KPI  |
| % delivery of capital investment programme   | Quarterly          | Expected January 2021 |                   | New KPI   | New KPI  |
| % of Rights of Way programme budget spent (cumulative)<br>Cumulative targets for each quarter, with 100% spend by Q4 | Quarterly          | 65.55%<br>Q3 2020     | 75%<br>Q3 2020    | <br>26%<br>Q2 2020<br>(target 50%) |   |
| Surrey residents satisfaction with condition of rights of way  | Annual<br>November | 59%<br>Annual         | 57%<br>Annual NHT | <br>58%<br>2019<br>(target 57%)    |  |

# Resident Satisfaction – NHT Annual survey scores (November)

↑ Performance improvement 
 → No change 
 ↓ Reduction in performance

| Performance Indicator     | Latest result | Latest target | Change from previous result  | Trend graph (Blue = Target, Orange = Actual) |
|---------------------------|---------------|---------------|--|--|
| Accessibility theme       | 71%<br>2020   | 74%<br>2020   | 69%<br>2019<br>(Target 70%)<br><span style="color: red;">↓</span>    |  |
| Public Transport theme    | 53%<br>2020   | 57%<br>2020   | 62%<br>2019<br>(Target 61%)<br><span style="color: red;">↓</span>    |  |
| Walking & Cycling theme   | 52%<br>2020   | 50%<br>2020   | 53%<br>2019<br>(Target 54%)<br><span style="color: green;">↑</span>  |  |
| Tackling congestion theme | 44%<br>2020   | 46%<br>2020   | 43%<br>2019<br>(Target 48%)<br><span style="color: green;">↑</span>  |  |
| Road safety theme         | 53%<br>2020   | 53%<br>2020   | 55%<br>2019<br>(Target 55%)<br><span style="color: orange;">→</span> |  |
| Highway maintenance theme | 45%<br>2020   | 49%<br>2020   | 47%<br>2019<br>(Target 51%)<br><span style="color: orange;">→</span> |  |

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RAGs: Green = same as or greater than NHT average Amber = up to 3% below average Red = 4% or more below average



## Environment, Transport & Infrastructure – Red results & commentary

| Theme  | Performance Indicator   | Latest result                    | Commentary   |
|--|---|----------------------------------|--|
| <b>Waste</b> - Work with public, private and voluntary organisations and local communities to encourage residents to reduce waste, encourage reuse and maximise the quantity and quality of waste that is recycled | Reduce kerbside residual waste compared with same quarter last year | <b>48,111 tonnes</b><br>Q2 20/21 | Targets to reduce kerbside residual waste have not been met due to residents continuing to work from home. Targets have been exceeded for the capture of food waste for the same reason.   |
|  | Reduce CRC residual waste compared with same quarter last year      | <b>6296 tonnes</b><br>Q2 20/21   | Significant increase in residual waste at Community Recycling Centres compared to Q2 last year. This is due to sites re-opening and experiencing a high demand from residents who couldn't access the sites during lock down.  |
| <b>Highways</b> - Reactive services, preparation and maintenance on Surrey's network (road, footway, bridges, barriers, gullies, structures, trees, etc) so that it is in a safe condition                         | Number of properties with a reduction in flood risk                 | <b>19</b><br>2019/20             | Capital drainage budget has been focussed on preventing roads from flooding however we now have several projects underway and additional funding which will focus on properties. The additional investment SCC have for flooding will look to protect more properties over the next 10 years as discussed at the members seminar in November 2020. |

Surrey Council

## Environment, Transport & Infrastructure – Amber results & commentary

| Theme  | Performance Indicator   | Latest result                                   | Latest target          | Commentary   |
|--|---|---|------------------------|--|
| <b>Waste</b> - Work with public, private and voluntary organisations and local communities to encourage residents to reduce waste, encourage reuse and maximise the quantity and quality of waste that is recycled | Reduce percentage of non-recyclable material in dry mixed recycling compared with same quarter last year                          | <b>-1.9%</b><br>10.2% contamination<br>Q2 20/21 | <b>-10%</b><br>Q2 2020 | Contamination can be reduced by stopping the amount of non-recyclable waste entering the kerbside recycling collections. The Surrey Environment Partnership has formed an officer working group to address this issue and the target has now formed part of the MTFP for 2021/22 as a saving target for Waste.   |
| <b>Highways</b> - Reactive services, preparation and maintenance on Surrey's network (road, footway, bridges, barriers, gullies, structures, trees, etc) so that it is in a safe condition                         | 98% of safety defects repaired on time in month   | <b>97.52%</b><br>Nov 2020                       | <b>98%</b><br>Nov 2020 | 28 defects were repaired outside of our target timescale, 22 of which occurred during a weather event where we had 48mph winds and heavy rain.   |
| <b>Place shaping</b> - deliver an enhanced asset strategy through a capital programme of investment in our assets  | % of planning approvals for Surrey County Council developments (school developments, fire & rescue, libraries, children & adults) | <b>78.4%</b><br>Q2 2020                         | <b>80%</b><br>Q2 2020  | Covid, lockdown and reduced access to the office has affected the team's ability to process applications and issue planning permissions. With pressure on resources, the team has adapted well to the situation and is doing all it can to mitigate and to embrace new remote ways of working where possible, however certain elements of the process can only be office based. We are now only 1.6% below the target. In addition to the impact of Covid, many of these proposals relate to schools and with disruptions to schooling, requests for additional information particularly related to school travel plans have on occasion taken far longer than usual to be returned. |

## Environment, Transport & Infrastructure – Amber results & commentary

| Theme   | Performance Indicator   | Latest result                    | Latest target                 | Commentary   |
|---|---|----------------------------------|-------------------------------|--|
| <p><b>Countryside estate &amp; utilisation</b> - Encourage and support people to use our assets and spaces more regularly, extending the range of services and activities available</p> | <p>% of Rights of Way programme budget spent (cumulative)</p> | <p><b>65.55%</b><br/>Q3 2020</p> | <p><b>75%</b><br/>Q3 2020</p> | <p>Our spend to date is £852,175 and our committed spend is £221,169, which includes orders for further surfacing works, bridge repairs and replacements and signage replacement. Our projected spend for this financial year will be £1m out of our £1.3m budget. There was slow progress earlier this year as it takes time to draw up specifications for improvements, appoint contractors, get agreement from landowners for access/ works and sometimes agreement from the Environment Agency or Natural England, as well as sourcing materials. Covid issues included; ensuring contractors being able to work safely, people not working in other organisations and the availability of some materials. Some ROW surfacing is weather dependent and we had some very wet spells. Some repairs could not be done due to the numbers of people using ROW during Lockdown. Despite all of the challenges this year, the team has done remarkably well in delivering the programme.</p> |

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