

Quarter 4 2023/24

Purpose of the report







To provide a strategic overview of the Council's performance for Quarter 4 2023/24.

The following scorecards are enclosed:

	Page number
Key to Symbols	2
Tackling Climate Change	3
Improving Our Roads	4
Sustainable Growth	5




Key to Symbols

Reporting Basis	
Year to Date	Performance accumulated over the year
Rolling Year	Average performance over a 12 month period
Annual	Performance measured once a year
Latest Quarter	Performance this quarter
Snapshot	Performance at a particular point in time
Forecast	Predicted position at the end of the year

Measure Symbols	
	Performance Better than Target
	Performance Worse than Target
	Performance significantly worse than Target
	No information
	Missing Target
	No Value
Bigger is Better	A bigger value for this measure is good
Smaller is Better	A smaller value for this measure is good
Plan is best	Where it is better for performance to be on target rather than above or below

Risk	Impact/Consequence				
	1 Insignificant	2 Minor	3 Moderate	4 Major	5 Critical
Highly Likely (5)	5	10	15	20	25
Likely (4)	4	8	12	16	20
Possible (3)	3	6	9	12	15
Unlikely (2)	2	4	6	8	10
Remote (1)	1	2	3	4	5

Risk Rating
(calculated by multiplying the Impact with the Likelihood of each risk)

Risk Symbols	
	Risk Value Increasing
	Risk Value Decreasing
	No Change

Level of Risk	Score
Low	1 - 6
Moderate	7 - 12
High	13 - 25

Tackling Climate Change



Climate Change

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24	Comments	Comparator Group
Number of EV public Charge Points installed	Bigger is Better	Quarterly				16	46	130	▲ As at the end of Quarter 4, there were 12 EV ChargePoint locations with 46 charge points that have been commissioned and operational. A further 17 sites and 68 charge points are installed but as yet not fully commissioned for use.	n/a
	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Target Dec-23	Comments	Comparator Group
Tonnes CO2e Council Emissions (buildings/transport exc schools)	Smaller is Better	Year to Date	3,510.06	5,354.20	938.43	1,682.44	3,290.71			
	Good Performance High/Low	Reporting Basis	Dec-22	Mar-23	Jun-23	Sep-23	Actual Dec-23	Comments	Comparator Group	
Renewable energy generation (kWh) (Councils Estate, exc schools)	Bigger is Better	Year to Date	48,778,694	64,908,997	16,168,374	28,675,809	46,700,969			n/a

Waste

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24	Comments	Comparator Group
Residual household waste per household (Kgs)	Smaller is Better	Forecast	423	423	424	431	433	479	★	516
% of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	52.3%	52.5%	52.9%	52.4%	52.2%	51.0%	★	
Net power produced (MWhr) by the Energy From Waste facility	Bigger is Better	Forecast	32,194	32,144	24,863	35,999	34,565	29,100	★	n/a
% of waste diverted from landfill	Bigger is Better	Forecast	97.7%	97.7%	97.7%	97.8%	97.9%	92.8%	★	n/a

Improving Our Roads



Highways

	▲ Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
% of 2 hour emergency repairs made on time	Bigger is Better	Latest Quarter	99.3%	99.5%	99.5%	99.6%	99.6%	96.0%	★		n/a
% of 24 hour defects repaired on time	Bigger is Better	Latest Quarter	99.9%	100.0%	100.0%	100.0%	99.9%	96.0%	★		n/a
% of 28 day defects repaired or made safe in time	Bigger is Better	Latest Quarter	99.9%	100.0%	100.0%	100.0%	99.9%	95.0%	★		n/a
% of structural maintenance programme delivered	Bigger is Better	Latest Quarter	94.8%	29.8%	76.0%	92.8%	94.6%	100.0%	▲	Additional budget of approximately 5.8million was given to Highways in October 2023. This has led to over delivery of the original target and to deliver the additional budget, large scale schemes were programmed, some of the additional schemes were subject to delays which then caused them to span over the financial year end, and were subsequently completed in early April.	n/a

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24		Comments	Comparator Group
Number of Winter maintenance runs completed	Smaller is Better	Quarterly	130	5	0	38	90			n/a
Average additional days to complete overdue 28 day defect repairs	Smaller is Better	Quarterly	9.00	0.00	0.00	0.00	0.00			n/a
Number of repairs to non safety defects	Bigger is Better	Latest Quarter		3,470	10,700	8,046	5,705			n/a

	Good Performance High/Low	Reporting Basis	Dec-19	Dec-20	Dec-21	Dec-22	Actual Dec-23	Target Dec-23		Comments	Comparator Group
Overall resident satisfaction with Highways network	Bigger is Better	Annual	52.0%	52.0%	50.0%	48.0%	48.0%	48.0%	★		49.0%

	Good Performance High/Low	Reporting Basis	Mar-20	Mar-21	Mar-22	Mar-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
% of principal roads where maintenance should be considered	Smaller is Better	Annual	2.0%	2.0%	2.0%	2.0%	1.0%	2.0%	★		
% Non-principal classified roads for maintenance consideration	Smaller is Better	Annual	5.0%	4.0%	5.0%	5.0%	4.0%	4.0%	★		
% of unclassified roads where maintenance should be considered	Smaller is Better	Annual	12%	12%	13%			12%		Due to government requirements changing, this KPI is no longer required to be reported on, however data for Gloucestershire is anticipated for April 2025.	

Flooding

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
% delivery of the annual gully emptying programme	Bigger is Better	Latest Quarter	100.0%	40.4%	51.3%	78.8%	98.9%	100.0%	●		n/a

Road Safety

	Good Performance High/Low	Reporting Basis	Actual Oct - Dec 22	Actual Jan - Mar 23	Actual Apr - Jun 23	Actual Jul - Sep 23	Actual Oct - Dec 23	Forecast Oct - Dec 23		Comments Oct - Dec 23	Comparator Group
Number of killed and seriously injured people	Smaller is Better	Calendar Year to Date	409	117	225	308	384	404	★		n/a

Sustainable Growth



Connectivity

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
% premises with next generation broadband access (NGA) Superfast	Bigger is Better	Latest Quarter	97.4%	97.4%	97.7%	97.7%	98.2%	99.0%	●		n/a
% Gigabit (DOCSIS 3.1 or FTTP) Broadband coverage	Bigger is Better	Latest Quarter	67.3%	68.7%	70.4%	72.5%	76.8%	72.0%	★		

Growth Hubs

	Good Performance High/Low	Reporting Basis	Mar-23	Jun-23	Sep-23	Dec-23	Actual Mar-24	Target Mar-24		Comments	Comparator Group
Number of light-touch business interactions supported by Growth Hubs	Bigger is Better	Latest Quarter	46	41	47	81	88	90	●		n/a

EE&I

Strategic Risk Monitoring Report

Quarter Q4, 2023/24

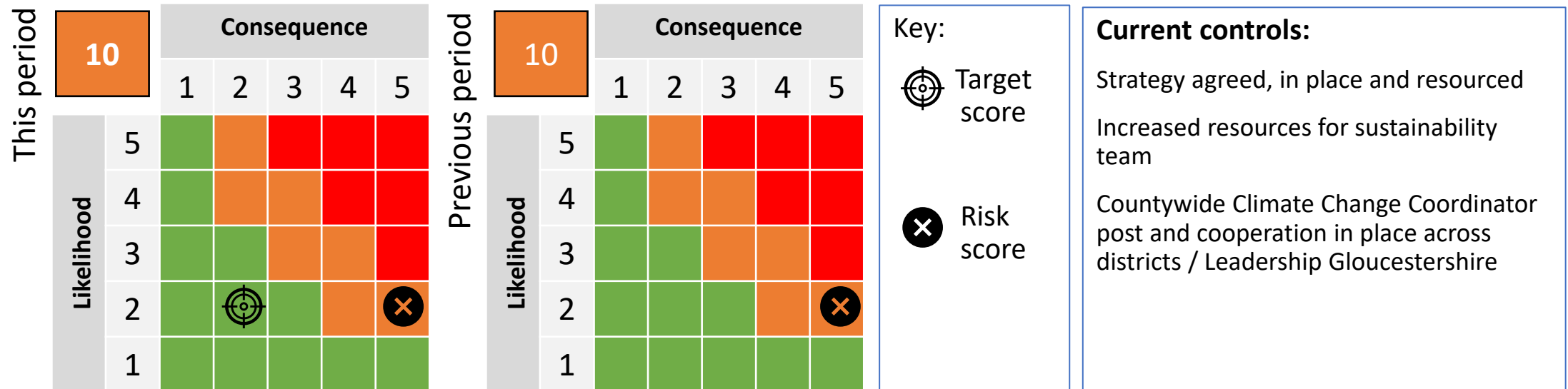
RISK	IMPACT / CONSEQUENCE				
LIKELIHOOD	Insignificant (1)	Minor (2)	Moderate (3)	Major (4)	Critical (5)
Almost certain (5)	5	10	15	20	25
Highly likely (4)	4	8	12	16	20
Probable (3)	3	6	9	12	15
Possible (2)	2	4	6	8	10
Rare (1)	1	2	3	4	5

SR 12.1: Failure of GCC/Gloucestershire to mitigate and adapt to a more volatile climate

Failure to deliver the county council's climate change strategy, impacting our ability to deliver our organisation, partnership, and community activities, and to secure Government funding, and therefore limiting our ability to mitigate the impacts of a changing climate on Gloucestershire's natural environment, communities, business and visitors.

Risk Owner: Colin Chick, Exec. Director of Economy, Environment and Infrastructure

Cabinet Member: Cllr David Gray



Period Comments:

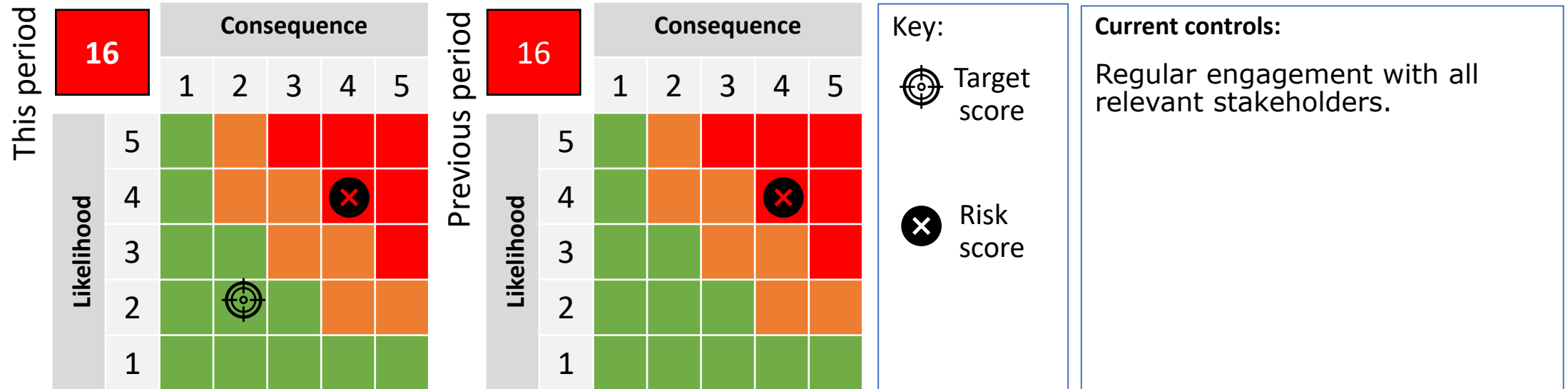
Year to date carbon emissions to quarter 3 (reported a quarter in arrears) remain ahead of target. On-Street EV Chargepoints (EVCPs) -110 charge points have been installed at 28 locations in Q4. Recruitment has taken place for Head of Environment and Waste, two Climate Action Managers and a Climate Action officer, with all posts starting in post Qrt 1 2024. Climate Leadership Gloucestershire 23/24 Work Programme in place prioritisation of projects has taken place with three project progressing, Green Skills co-ordinator, bid writer and county level risk and vulnerability assessment.

SR 14.1 Securing developer contributions for infrastructure

That the Council is unable to secure sufficient income from developer contributions to be able to deliver the county's infrastructure needs.

Risk Owner: Colin Chick, Exec. Director of Economy, Environment and Infrastructure

Cabinet Member: Cllr David Gray



Period comments:

Ongoing discussions with all partner District Councils. Processes being amended.