












The following scorecards are enclosed:

| | Page no. |
|---------------------------------|----------|
| Key to Symbols | 2 |
| Highways & Flood | 3 |
| Environment & Planning | 4 |
| Strategic Risk Register Summary | 6 |

Prepared by the Performance and Improvement Team

| 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 |

Key to Symbols

| | |
|---|---|
|  | Performance better than target |
|  | Performance worse than target |
|  | Performance significantly worse than target |
|  | No information |
|  | Missing target |
|  | No value |
|  | Value Increasing (Smaller is Better) |
|  | Value Decreasing (Smaller is Better) |
|  | Value Increasing (Bigger is Better) |
|  | Value Decreasing (Bigger is Better) |
|  | No change |
| 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 best for performance to be on target rather than above or below |

Key to Symbols - Risk

The Gloucestershire Risk Matrix

| Risk Likelihood | Impact/Consequence | | | | |
|--------------------|--------------------|---------|------------|---------|------------|
| | 1 Insignificant | 2 Minor | 3 Moderate | 4 Major | 5 Critical |
| Almost certain (5) | 5 | 10 | 15 | 20 | 25 |
| 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 |

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

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

Highways

Cllr Vernon Smith

Highways

| Quarterly Trend Analysis - Against a Target | | | | | | | | | | |
|---|---------------------------|-----------------|------------|------------|------------|------------|------------|---------------|---|---------------------|
| | Good Performance High/Low | Reporting Basis | Qtr Sep-19 | Qtr Dec-19 | Qtr Mar-20 | Qtr Jun-20 | Qtr Sep-20 | Target Sep-20 | | Comments Qtr Sep-20 |
| % of 2 hour emergency repairs made on time | Bigger is Better | Latest Quarter | 78.0% | 88.0% | 82.0% | 98.0% | 99.0% | 96.0% | ★ | |
| % of 24 hour defects repaired on time | Bigger is Better | Latest Quarter | 88.0% | 93.0% | 86.0% | 99.0% | 99.0% | 96.0% | ★ | |
| % of 28 day defects repaired or made safe in time | Bigger is Better | Latest Quarter | 74.0% | 95.0% | 86.0% | 98.0% | 99.0% | 95.0% | ★ | |
| % of structural maintenance programme delivered | Bigger is Better | Latest Quarter | 62.0% | 71.0% | 95.0% | 44.0% | 73.0% | 55.0% | ★ | |

| Annual Trend Analysis - No Target | | | | | | | | | |
|---|---------------------------|-----------------|------------|------------|------------|------------|------------|---|--|
| | Good Performance High/Low | Reporting Basis | Qtr Dec-15 | Qtr Dec-16 | Qtr Dec-17 | Qtr Dec-18 | Qtr Dec-19 | Comments Qtr Dec-19 | |
| Overall resident satisfaction with Highways network | Bigger is Better | Annual | 53.0% | 53.0% | 52.0% | 51.0% | 52.0% | Current results show we are performing in the middle of our Peer Group comparators (lowest performance 47% and highest performance 56%) | |

| Annual Trend Analysis - Against a Target | | | | | | | | | | |
|--|---------------------------|-----------------|------------|------------|------------|------------|------------|---------------|---|---------------------|
| | Good Performance High/Low | Reporting Basis | Qtr Mar-16 | Qtr Mar-17 | Qtr Mar-18 | Qtr Mar-19 | Qtr Mar-20 | Target Mar-20 | | Comments Qtr Mar-20 |
| % of principal roads where maintenance should be considered | Smaller is Better | Annual | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | 2.0% | ★ | |
| % of the Non-principal classified roads where maintenance should be considered | Smaller is Better | Annual | 4.0% | 5.0% | 5.0% | 5.0% | 6.0% | 6.0% | ★ | |

Floods

| Quarterly Trend Analysis - Against a Target | | | | | | | | | | |
|---|---------------------------|-----------------|------------|------------|------------|------------|------------|-------------------|---|---------------------|
| | Good Performance High/Low | Reporting Basis | Qtr Sep-19 | Qtr Dec-19 | Qtr Mar-20 | Qtr Jun-20 | Qtr Sep-20 | Target Qtr Sep-20 | | Comments Qtr Sep-20 |
| % delivery of the annual gully emptying programme (as published on the website) | Bigger is Better | Latest Quarter | | | | 48.0% | 81.0% | 50.0% | ★ | |

Environment & Planning
Cllr Nigel Moor

Climate Change

| Quarterly Trend Analysis - No Target (1 Quarter In Arrears) | | | | | | | | |
|--|---------------------------|-----------------|------------|------------|------------|------------|------------|--|
| | Good Performance High/Low | Reporting Basis | Qtr Jun-19 | Qtr Sep-19 | Qtr Dec-19 | Qtr Mar-20 | Qtr Jun-20 | Comments Qtr Jun-20 |
| Renewable energy generation (kWh) from the Councils Estate (exc schools) | Bigger is Better | Year to Date | 21,842 | 65,928 | 11,587,026 | 28,054,687 | 13,692,113 | Significant increase in generation compared to Q1 2019/20, including Shire Hall rooftop solar PV operational and electricity generation from Javelin Park Energy from Waste facility |

| Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears) | | | | | | | | | |
|--|---------------------------|-----------------|------------|------------|------------|------------|------------|-------------------|--|
| | Good Performance High/Low | Reporting Basis | Qtr Jun-19 | Qtr Sep-19 | Qtr Dec-19 | Qtr Mar-20 | Qtr Jun-20 | Target Qtr Jun-20 | Comments Qtr Jun-20 |
| Council Carbon Emissions, buildings & transport (exc schools) Tonnes of CO2e | Smaller is Better | Year to Date | 1,549.95 | 2,846.49 | 5,306.40 | 7,777.20 | 1,150.57 | 1,428.00 | Significant drop in corporate emissions due largely to Covid-19 impacts, especially and members working from home. Emissions against the same period 2019/20: Buildings -21% Fleet -45% Includes pool car use GFRS -19% Staff & Member mileage -63% Street lighting -17% Tail end of LED programme Overall -24% |

Waste

| Yearly Trend Analysis - Forecast Against a Target | | | | | | | | | |
|---|---------------------------|-----------------|-----------------------------|-----------------------------|-----------------|-----------------------------|-----------------------------|------------------------|------------------|
| | Good Performance High/Low | Reporting Basis | Q2 Forecast Outturn 2019/20 | Q3 Forecast Outturn 2019/20 | Outturn 2019/20 | Q1 Forecast Outturn 2020/21 | Q2 Forecast Outturn 2020/21 | Target Outturn 2020/21 | Comments 2020/21 |
| Residual household waste per household (Kgs) | Smaller is Better | Forecast | 466 | 451 | 454 | 440 | 446 | 479 | ★ |
| % of household waste sent for reuse, recycling and composting | Bigger is Better | Forecast | 50.0% | 50.4% | 50.7% | 52.7% | 52.7% | 51.0% | ★ |

Road Safety

| Quarterly Trend Analysis | | | | | | | | | | |
|---|---------------------------|-----------------------|------------|------------|------------|------------|------------|---------------------|---|---------------------|
| | Good Performance High/Low | Reporting Basis | Qtr Sep-19 | Qtr Dec-19 | Qtr Mar-20 | Qtr Jun-20 | Qtr Sep-20 | Forecast Qtr Sep-20 | | Comments Qtr Sep-20 |
| Number of killed and seriously injured people | Smaller is Better | Calendar Year to Date | 153 | 236 | 316 | 85 | 133 | 141 | ★ | |

Strategic Risk Register Summary

| Strategic Risk 12: Climate Change (New Qtr 3 19/20) | | | | | | | | | |
|---|---|--------------|---------------|--|-----------------------------|-----------------------------|-----------------------------|------------------------|---|
| Ref. | Risk | Owner | Inherent Risk | | Residual Risk Qtr Mar-20 | Residual Risk Qtr Jun-20 | Residual Risk Qtr Sep-20 | Direction of Travel | Mitigating Actions |
| SR12.1 | Failure to deliver the County Council's climate change Strategy impacting on reputational damage. | Chick, Colin | High 25 | | Moderate 10 | Moderate 10 | Moderate 10 | → | Emissions for Q1 (reported a quarter in arrears) show that corporate emissions are way ahead of the new target of at least 80% carbon reduction by 2030 (net zero inc offset). Overall 24% reduction in emissions vs Q1, including from the impacts of Covid-19 on energy use for buildings, fuel for fleet (inc pool cars) and staff & member travel claims. Delivery of the Glos Climate Change Strategy has slowed, with work being dialled down during the pandemic, but progress with development and delivery of the action plan continues. |

| Strategic Risk 14: Community Infrastructure Levy (New Qtr 3 19/20) | | | | | | | | | |
|--|--|--------------|---------------|--|-----------------------------|-----------------------------|-----------------------------|------------------------|---|
| Ref. | Risk | Owner | Inherent Risk | | Residual Risk Qtr Mar-20 | Residual Risk Qtr Jun-20 | Residual Risk Qtr Sep-20 | Direction of Travel | Mitigating Actions |
| SR14.1 | Emergence of Community Infrastructure Levy (CIL) | Chick, Colin | High 16 | | Moderate 9 | Moderate 9 | High 16 | ↗ | CIL remains of significant concern to GCC, with several millions of pounds of education and library developer contributions no longer being secured. It is hoped that the JCS CIL will be reviewed in early 2021 to remove education and libraries from the CIL, hence allowing these developer contributions to be secured by GCC via S.106 in the future. |