

**Quarter 3 2020/2021**












The following scorecards are enclosed:

	Page no.
Key to Symbols	2
Highways & Flood	3
Environment & Planning	4
Strategic Risk Register Summary	5

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 Dec-19	Qtr Mar-20	Qtr Jun-20	Qtr Sep-20	Qtr Dec-20	Target Dec-20		Comments Qtr Dec-20	Comparator Group
% of 2 hour emergency repairs made on time	Bigger is Better	Latest Quarter	88.0%	82.0%	98.0%	99.0%	98.0%	96.0%	★		n/a
% of 24 hour defects repaired on time	Bigger is Better	Latest Quarter	93.0%	86.0%	99.0%	99.0%	100.0%	96.0%	★		n/a
% of 28 day defects repaired or made safe in time	Bigger is Better	Latest Quarter	95.0%	86.0%	98.0%	99.0%	100.0%	95.0%	★		n/a
% of structural maintenance programme delivered	Bigger is Better	Latest Quarter	71.0%	95.0%	44.0%	73.0%	87.0%	80.0%	★		n/a

Annual Trend Analysis - No Target										
	Good Performance High/Low	Reporting Basis	Qtr Dec-16	Qtr Dec-17	Qtr Dec-18	Qtr Dec-19	Qtr Dec-20	Comments Qtr Dec-20		Comparator Group
Overall resident satisfaction with Highways network	Bigger is Better	Annual	53.0%	52.0%	51.0%	52.0%	52.0%			n/a

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	Comparator Group
% of principal roads where maintenance should be considered	Smaller is Better	Annual	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	★		n/a
% 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%	★		n/a

### Floods

Quarterly Trend Analysis - Against a Target											
	Good Performance High/Low	Reporting Basis	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Qtr Sep-20	Qtr Dec-20	Target Qtr Dec-20		Comments Qtr Dec-20	Comparator Group
% delivery of the annual gully emptying programme (as published on the website)	Bigger is Better	Latest Quarter			48.0%	81.0%	97.0%	75.0%	★		n/a

## Environment & Planning

Cllr Nigel Moor

### Climate Change

Quarterly Trend Analysis - No Target (1 Quarter In Arrears)									
	Good Performance High/Low	Reporting Basis	Qtr Sep-19	Qtr Dec-19	Qtr Mar-20	Qtr Jun-20	Qtr Sep-20	Comments Qtr Sep-20	Comparator Group
Renewable energy generation (kWh) from the Councils Estate (exc schools)	Bigger is Better	Year to Date	65,928	11,587,026	28,054,687	13,692,113	29,818,032	Significant increase in generation compared to Q2 2019/20, including: rooftop solar PV on Shire Hall, The Main Place Coleford and Cirencester Fire Station; and electricity generation from Javelin Park Energy from Waste facility.	n/a

Quarterly Trend Analysis - Against a Target (1 Quarter In Arrears)																																		
	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	Comparator Group																								
Council Carbon Emissions, buildings & transport (exc schools) Tonnes of CO <sub>2</sub> e	Smaller is Better	Year to Date	2,846.49	5,306.40	7,783.44	1,156.57	2,232.96	2,609.00	<p>Significant drop in corporate emissions due largely to Covid-19 impacts, especially and members working from home. Emissions against the same period 2019/20:</p> <table border="1"> <thead> <tr> <th>Area GHG</th> <th>Q2 YTD 2019</th> <th>Q2 YTD 2020</th> <th>% Change</th> </tr> </thead> <tbody> <tr> <td>Buildings</td> <td>1,239</td> <td>1,259</td> <td>+2%</td> </tr> <tr> <td>Fleet, inc GFRS</td> <td>299</td> <td>214</td> <td>-28%<sup>Inc Use</sup></td> </tr> <tr> <td>Street lighting, etc</td> <td>981</td> <td>834</td> <td>-15%</td> </tr> <tr> <td>Staff business mileage</td> <td>348</td> <td>161</td> <td>-54%</td> </tr> <tr> <td><b>Total</b></td> <td><b>2,866</b></td> <td><b>2,468</b></td> <td><b>-14%</b></td> </tr> </tbody> </table>	Area GHG	Q2 YTD 2019	Q2 YTD 2020	% Change	Buildings	1,239	1,259	+2%	Fleet, inc GFRS	299	214	-28% <sup>Inc Use</sup>	Street lighting, etc	981	834	-15%	Staff business mileage	348	161	-54%	<b>Total</b>	<b>2,866</b>	<b>2,468</b>	<b>-14%</b>	n/a
Area GHG	Q2 YTD 2019	Q2 YTD 2020	% Change																															
Buildings	1,239	1,259	+2%																															
Fleet, inc GFRS	299	214	-28% <sup>Inc Use</sup>																															
Street lighting, etc	981	834	-15%																															
Staff business mileage	348	161	-54%																															
<b>Total</b>	<b>2,866</b>	<b>2,468</b>	<b>-14%</b>																															

### Waste

Yearly Trend Analysis - Forecast Against a Target										
	Good Performance High/Low	Reporting Basis	Q3 Forecast Outturn 2019/20	Outturn 2019/20	Q1 Forecast Outturn 2020/21	Q2 Forecast Outturn 2020/21	Q3 Forecast Outturn 2020/21	Target Outturn 2020/21	Comments 2020/21	Comparator Group
Residual household waste per household (Kgs)	Smaller is Better	Forecast	451	454	440	446	464	479	★	n/a
% of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	50.4%	50.7%	52.7%	52.7%	52.0%	51.0%	★	n/a

## Strategic Risk Register Summary

Strategic Risk 12: Climate Change (New Qtr 3 19/20)									
Ref.	Risk	Owner	Inherent Risk		Residual Risk Qtr Jun-20	Residual Risk Qtr Sep-20	Residual Risk Qtr Dec-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 Q2 YTD (reported a quarter in arrears) show that corporate emissions continue to be way ahead of the new target of at least 80% carbon reduction by 2030 (net zero inc offset); 2,126 tCO2e to date for 2020/21 vs 2,866 tCO2e for the same period 2019/20. Overall 14% reduction in emissions vs Q2 YTD 2019/20, including from the impacts of Covid-19 on energy use for buildings, fuel for fleet (inc pool cars) and staff & member travel claims. The 50% renewable electricity generation from the Javelin Park Energy from Waste Facility equivalent to 6,924 tCO2e grid electricity takes the council's corporate emissions beyond carbon neutral, to being carbon negative by 4,798 tCO2e. 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 Jun-20	Residual Risk Qtr Sep-20	Residual Risk Qtr Dec-20	Direction of Travel	Mitigating Actions
SR14.1	Emergence of Community Infrastructure Levy (CIL)	Chick, Colin	High 16		Moderate 9	High 16	High 16	→	Negotiations continue with the 5 District Councils that have implemented CIL.