

Quarter 2 2021/22

Purpose of the report







To provide a strategic overview of the Council's performance for Quarter 2 2021/22.

The following scorecards are enclosed:

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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 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)

Risk Symbols	
	Risk Value Increasing
	Risk Value Decreasing
	No Change

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

Highways

Cllr Vernon Smith

Highways

	Good Performance High/Low	Reporting Basis	Sep-20	Dec-20	Mar-21	Jun-21	Actual Sep-21	Target Sep-21		Comments	Comparator Group
% of 2 hour emergency repairs made on time	Bigger is Better	Latest Quarter	99.0%	98.0%	98.0%	100.0%	99.0%	96.0%	★		n/a
% of 24 hour defects repaired on time	Bigger is Better	Latest Quarter	99.0%	100.0%	100.0%	99.0%	99.0%	96.0%	★		n/a
% of 28 day defects repaired or made safe in time	Bigger is Better	Latest Quarter	99.0%	100.0%	95.0%	96.0%	97.0%	95.0%	★		n/a
% of structural maintenance programme delivered	Bigger is Better	Latest Quarter	73.0%	87.0%	99.0%	32.0%	61.0%	50.0%	★		n/a

	Good Performance High/Low	Reporting Basis	Dec-16	Dec-17	Dec-18	Dec-19	Actual Dec-20	Target Dec-20		Comments	Comparator Group
Overall resident satisfaction with Highways network	Bigger is Better	Annual	53.0%	52.0%	51.0%	52.0%	52.0%	52.0%	★		n/a

	Good Performance High/Low	Reporting Basis	Mar-17	Mar-18	Mar-19	Mar-20	Actual Mar-21	Target Mar-21		Comments	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%	★		2.0%
% of the Non-principal classified roads where maintenance should be considered	Smaller is Better	Annual	5.0%	5.0%	5.0%	6.0%	5.0%	5.0%	★		5.0%

Floods

	Good Performance High/Low	Reporting Basis	Sep-20	Dec-20	Mar-21	Jun-21	Actual Sep-21	Target Sep-21		Comments	Comparator Group
% delivery of the annual gully emptying programme (as published on the website)	Bigger is Better	Latest Quarter	81.0%	97.0%	100.0%	32.0%	64.0%	50.0%	★		n/a

Environment and Planning

Cllr David Gray

Climate Change

	Good Performance High/Low	Reporting Basis	Jun-20	Sep-20	Dec-20	Mar-21	Actual Jun-21	Target Jun-21		Comments	Comparator Group
Council Carbon Emissions, buildings & transport (exc schools) Tonnes of CO2e	Smaller is Better	Year to Date	1,118.52	2,192.78	4,228.60	6,452.14	1,118.30	1,119.00	★		3,875.00
	Good Performance High/Low	Reporting Basis	Jun-20	Sep-20	Dec-20	Mar-21	Actual Jun-21	Target Jun-21		Comments	Comparator Group
Renewable energy generation (kWh) from the Councils Estate (exc schools)	Bigger is Better	Year to Date	13,692,113	29,818,032	44,700,725	62,753,377		12,666,806			n/a

Waste

	Good Performance High/Low	Reporting Basis	Sep-20	Dec-20	Mar-21	Jun-21	Actual Sep-21	Target Sep-21		Comments	Comparator Group
Residual household waste per household (Kgs)	Smaller is Better	Forecast	446	464	451	461	457	479	★		
% of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	52.7%	52.0%	50.9%	50.7%	51.0%	51.0%	★		
% of waste diverted from landfill	Bigger is Better	Forecast	97.1%	97.2%	97.1%	97.4%	97.4%	92.8%	★		n/a
	Good Performance High/Low	Reporting Basis	Jun-20	Sep-20	Dec-20	Mar-21	Actual Jun-21	Target Jun-21		Comments	Comparator Group
Net power production (MWhr) by the Gloucestershire Energy From Waste facility	Bigger is Better		27,254	32,143	29,738	35,662	33,491	29,000	★		n/a
	Good Performance High/Low	Reporting Basis	Sep-20	Dec-20	Mar-21	Jun-21	Actual Sep-21	Target Sep-21		Comments	Comparator Group
Materials recovered for recycling at the Energy from Waste facility (tonnes)	Bigger is Better	Quarterly	12,354	10,825	10,531	10,057		9,919			n/a

Strategic Risk

Strategic Risk Register

Strategic Risk 12: Climate Change										
		Risk Owner	Inherent Risk	Sep-20	Dec-20	Mar-21	Jun-21	Actual Sep-21	DoT Sep-21	Comments
⊕ SR12.1	Failure to deliver the county council's climate change strategy, impacting our ability to deliver our organisation, partnership and community activities, and to mitigate the impacts of a changing climate on Gloucestershire's natural environment, communities, business and visitors.	Chick, Colin	High 25	Moderate 10	Moderate 10	High 15	High 15	Moderate 10	✓	<p>In 2019 the council declared a Climate Emergency and Cabinet approved a Climate Change Strategy with a five year rolling action plan. This was reviewed by Cabinet in December 2020 and officers are progressing the delivery of individual actions. This is on the Environment Scrutiny Committee work plan and the next annual review will be considered by Cabinet in December 2021.</p> <p>The risk likelihood has reduced as a result of the following staff appointments:</p> <ul style="list-style-type: none"> Strategic Climate Change Coordinator (1 FTE), working across Gloucestershire public sector organisations under Leadership Gloucestershire, hosted by Gloucester City Council County Council - Climate Change & Air Quality Officer (1 FTE), Sustainability & Engagement Officers (1.5 FTE). (Recruitment of a Tree Officer is underway)
Strategic Risk 14: Community Infrastructure Levy										
		Risk Owner	Inherent Risk	Sep-20	Dec-20	Mar-21	Jun-21	Actual Sep-21	DoT Sep-21	Comments
⊕ SR14.1	Emergence of Community Infrastructure Levy (CIL)	Chick, Colin	High 16	High 16	High 16	High 16	High 16	High 16	→	<p>5 of the 6 District Councils continue to implement CIL. GCC officers continue to actively engage with the 5 District Councils to attempt to ensure that essential strategic infrastructure is secured as part of future developments / planning permissions. There is an ongoing review of the JCS CIL, which is very much welcomed. GCC has contributed £85K towards this review.</p>