

## Quarter 2 2022/23

### Purpose of the report

To provide a strategic overview of the Council's performance for Quarter 2 2022/23.







### The following scorecards are enclosed:

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Prepared by the Performance and Improvement Team




# 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

# Tackling Climate Change



## Climate Change

	Good Performance High/Low	Reporting Basis	Jun-21	Sep-21	Dec-21	Mar-22	Actual Jun-22	Target Jun-22	Comments	Comparator Group
Council Carbon Emissions, buildings & transport (exc schools) Tonnes of CO2e	Smaller is Better	Year to Date	1,281.77	2,279.60	4,218.82	6,253.05	1,115.78	1,130.00	★ Too early in the year to know whether this is significant. The main difference seems to be a decrease in gas use for space heating, which may be weather related, and in fleet fuel use. This has more than offset the increase in office electricity use, which is presumably from increased office IT use with staff being in the office more post-Covid.	
	Good Performance High/Low	Reporting Basis	Jun-21	Sep-21	Dec-21	Mar-22	Actual Jun-22	Target Jun-22	Comments	Comparator Group
Renewable energy generation (kWh) from the Councils Estate (exc schools)	Bigger is Better	Year to Date	17,027,389	31,665,414	48,759,032	65,607,181	17,715,555			n/a

## Waste

	Good Performance High/Low	Reporting Basis	Sep-21	Dec-21	Mar-22	Jun-22	Actual Sep-22	Target Sep-22	Comments	Comparator Group
Residual household waste per household (Kgs)	Smaller is Better	Forecast	457	440	440	436	428	479	★	
% of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	51.0%	51.5%	51.2%	52.0%	53.3%	51.0%	★	Additional wood being recycled at HRCs has led to an increase in this forecast recycling rate.
Net power production (MWhr) by the Gloucestershire Energy From Waste facility	Bigger is Better	Forecast	29,130	34,138	33,547	35,227	28,620	29,100	●	Facility had its planned annual outage so was not operating for 2 weeks during August/September
% of waste diverted from landfill	Bigger is Better	Forecast	97.4%	97.4%	97.5%	97.6%	97.9%	92.8%	★	n/a

# Improving Our Roads



## Highways

	▲ Good Performance High/Low	Reporting Basis	Sep-21	Dec-21	Mar-22	Jun-22	Actual Sep-22	Target Sep-22		Comments	Comparator Group
% of 2 hour emergency repairs made on time	Bigger is Better	Latest Quarter	99.0%	99.0%	99.0%	99.0%	99.0%	96.0%	★		n/a
% of 24 hour defects repaired on time	Bigger is Better	Latest Quarter	99.0%	100.0%	100.0%	100.0%	100.0%	96.0%	★		n/a
% of 28 day defects repaired or made safe in time	Bigger is Better	Latest Quarter	97.0%	99.0%	99.0%	99.8%	100.0%	95.0%	★		n/a
% of structural maintenance programme delivered	Bigger is Better	Latest Quarter	61.0%	75.0%	86.0%	48.0%	70.0%	50.0%	★		n/a

	Good Performance High/Low	Reporting Basis	Sep-21	Dec-21	Mar-22	Jun-22	Actual Sep-22		Comments	Comparator Group
Number of Winter maintenance runs completed	Smaller is Better	Quarterly	0	66	117	0	0			n/a
Average number of additional days to complete overdue 28 day defect repairs	Smaller is Better	Quarterly	11.45	5.17	2.40	1.90	0.00			n/a

	Good Performance High/Low	Reporting Basis	Dec-17	Dec-18	Dec-19	Dec-20	Actual Dec-21	Target Dec-21		Comments	Comparator Group
Overall resident satisfaction with Highways network	Bigger is Better	Annual	52.0%	51.0%	52.0%	52.0%	50.0%	52.0%	●		n/a

	Good Performance High/Low	Reporting Basis	Mar-18	Mar-19	Mar-20	Mar-21	Actual Mar-22	Target Mar-22		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%	★		
% of the Non-principal classified roads where maintenance should be considered	Smaller is Better	Annual	5.0%	6.0%	5.0%	4.0%	5.0%	5.0%	★		

	Good Performance High/Low	Reporting Basis	Mar-18	Mar-19	Mar-20	Mar-21	Actual Mar-22		Comments	Comparator Group
% of unclassified roads where maintenance should be considered	Smaller is Better	Annual	13%	13%	12%	12%	13%			

## Flooding

	Good Performance High/Low	Reporting Basis	Sep-21	Dec-21	Mar-22	Jun-22	Actual Sep-22	Target Sep-22		Comments	Comparator Group
% delivery of the annual gully emptying programme (as published on the website)	Bigger is Better	Latest Quarter	64.0%	83.0%	100.0%	34.0%	65.2%	50.0%	★		n/a

## Road Safety

	Good Performance High/Low	Reporting Basis	Actual Apr - Jun 21	Actual Jul - Sep 21	Actual Oct - Dec 21	Actual Jan - Mar 22	Actual Apr - Jun 22	Forecast Apr - Jun 22		Comments Apr - Jun 22	Comparator Group
Number of killed and seriously injured people	Smaller is Better	Calendar Year to Date	130	238	327	93	174	139	▲	<p>Despite slightly fewer KSI casualties in Q2 compared to Q1 (81 compared to 93), this was still another disappointing quarter. There will be a comprehensive analysis of the circumstances and causes of these fatal and serious collisions.</p> <p>Evidence lead measures will form the basis of the new Road Safety Policy, which is currently being finalised. The Policy includes a target to reduce KSI casualties by 50% over the next 10 years.</p> <p>GCC also welcomes the new partnership approach towards reducing KSI's on the roads of Gloucestershire with the launch of the new Partnership in December 2022.</p>	n/a