

Quarter 3 2022/23

Purpose of the report

To provide a strategic overview of the Council's performance for Quarter 3 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	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	Sep-21	Dec-21	Mar-22	Jun-22	Actual Sep-22	Target Sep-22		Comments	Comparator Group
Council Carbon Emissions, buildings & transport (exc schools) Tonnes of CO2e	Smaller is Better	Year to Date	2,279.60	4,218.82	6,299.94	1,091.04	1,999.46	2,245.00	★		
	Good Performance High/Low	Reporting Basis	Sep-21	Dec-21	Mar-22	Jun-22	Actual Sep-22			Comments	Comparator Group
Renewable energy generation (kWh) from the Councils Estate (exc schools)	Bigger is Better	Year to Date	31,665,414	48,759,032	65,607,181	17,715,555	32,115,591				n/a

Waste

	Good Performance High/Low	Reporting Basis	Dec-21	Mar-22	Jun-22	Sep-22	Actual Dec-22	Target Dec-22		Comments	Comparator Group
Residual household waste per household (Kgs)	Smaller is Better	Forecast	440	440	436	428	420	479	★		
% of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	51.5%	51.2%	52.0%	53.3%	52.7%	51.0%	★		
Net power production (MWhr) by the Gloucestershire Energy From Waste facility	Bigger is Better	Forecast	34,138	33,547	35,227	28,620	33,276	29,100	★		n/a
% of waste diverted from landfill	Bigger is Better	Forecast	97.4%	97.5%	97.6%	97.9%	96.7%	92.8%	★		n/a

Improving Our Roads



Highways

	▲ Good Performance High/Low	Reporting Basis	Dec-21	Mar-22	Jun-22	Sep-22	Actual Dec-22	Target Dec-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%	99.3%	96.0%	★		n/a
% of 24 hour defects repaired on time	Bigger is Better	Latest Quarter	100.0%	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	99.0%	99.0%	99.8%	100.0%	100.0%	95.0%	★		n/a
% of structural maintenance programme delivered	Bigger is Better	Latest Quarter	75.0%	86.0%	48.0%	70.0%	82.5%	75.0%	★		n/a

	Good Performance High/Low	Reporting Basis	Dec-21	Mar-22	Jun-22	Sep-22	Actual Dec-22	Target Dec-22		Comments	Comparator Group
Number of Winter maintenance runs completed	Smaller is Better	Quarterly	66	117	6	0	105			A gritting 'run' means gritters being deployed from an area (East, West or Central) to carry out winter actions in accordance with the Adverse Weather Policy. This includes the key route network and the secondary network where appropriate. Actuals for Quarter 3 include 96 key route runs and 9 secondary route runs. The period included an extended and very cold period during December including significant snowfall in parts of the county. The same staff resource is used for winter runs and defect repairs.	n/a
Average number of additional days to complete overdue 28 day defect repairs	Smaller is Better	Quarterly	5.17	2.40	1.90	0.00	0.00				n/a

	Good Performance High/Low	Reporting Basis	Dec-18	Dec-19	Dec-20	Dec-21	Actual Dec-22	Target Dec-22		Comments	Comparator Group
Overall resident satisfaction with Highways network	Bigger is Better	Annual	51.0%	52.0%	52.0%	50.0%	48.0%	49.0%	●	There is a downward trend across all Authorities, especially in the 2 years post Covid. We are still performing in the middle of our Peer Group comparators (lowest 46%, highest 53%). It is a difficult measure to forecast as sample size is small and individual input may be localised rather than reflective of work and progress being made across the whole of the County's road network	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%	★		
% of unclassified roads where maintenance should be considered	Smaller is Better	Annual	13%	13%	12%	12%	13%	13%	★		

Flooding

	Good Performance High/Low	Reporting Basis	Dec-21	Mar-22	Jun-22	Sep-22	Actual Dec-22	Target Dec-22		Comments	Comparator Group
% delivery of the annual gully emptying programme (as published on the website)	Bigger is Better	Latest Quarter	83.0%	100.0%	34.0%	65.2%	85.8%	75.0%	★		n/a

Road Safety

	Good Performance High/Low	Reporting Basis	Actual Jul - Sep 21	Actual Oct - Dec 21	Actual Jan - Mar 22	Actual Apr - Jun 22	Actual Jul - Sep 22	Forecast Jul - Sep 22		Comments Jul - Sep 22	Comparator Group
Number of killed and seriously injured people	Smaller is Better	Calendar Year to Date	238	327	94	175	272	238	▲	KSI casualties remain above the pre-pandemic level, highlighting the need to implement our new Road Safety Policy. The new Road Safety Partnership was launched in December, the Community Speedwatch programme is being implemented and a new Traffic Team established. We will analyse these serious and fatal casualties to identify where the increases have occurred, in order to develop schemes, education and enforcement.	n/a