

Quarter 4 2022/23

Purpose of the report

To provide a strategic overview of the Council's performance for Quarter 4 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	Dec-21	Mar-22	Jun-22	Sep-22	Actual Dec-22	Target Dec-22		Comments	Comparator Group
Council Carbon Emissions, buildings & transport (exc schools) Tonnes of CO2e	Smaller is Better	Year to Date	4,218.82	6,299.94	1,091.33	1,999.67	3,502.81	4,350.00	★		
	Good Performance High/Low	Reporting Basis	Dec-21	Mar-22	Jun-22	Sep-22	Actual Dec-22			Comments	Comparator Group
Renewable energy generation (kWh) from the Councils Estate (exc schools)	Bigger is Better	Year to Date	48,759,032	65,607,181	17,715,555	32,115,591	48,778,694				n/a

Waste

	Good Performance High/Low	Reporting Basis	Mar-22	Jun-22	Sep-22	Dec-22	Actual Mar-23	Target Mar-23		Comments	Comparator Group
Residual household waste per household (Kgs)	Smaller is Better	Forecast	440	436	428	420	423	479	★		
% of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	51.2%	52.0%	53.3%	52.7%	52.3%	51.0%	★		
Net power production (MWhr) by the Gloucestershire Energy From Waste facility	Bigger is Better	Forecast	33,547	35,227	28,620	33,276	32,194	29,100	★		n/a
% of waste diverted from landfill	Bigger is Better	Forecast	97.5%	97.6%	97.9%	96.7%	97.7%	92.8%	★		n/a

Improving Our Roads



Highways

	▲ Good Performance High/Low	Reporting Basis	Mar-22	Jun-22	Sep-22	Dec-22	Actual Mar-23	Target Mar-23		Comments	Comparator Group
% of 2 hour emergency repairs made on time	Bigger is Better	Latest Quarter	99.0%	99.0%	99.0%	99.3%	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%	99.9%	96.0%	★		n/a
% of 28 day defects repaired or made safe in time	Bigger is Better	Latest Quarter	99.0%	99.8%	100.0%	100.0%	99.9%	95.0%	★		n/a
% of structural maintenance programme delivered	Bigger is Better	Latest Quarter	86.0%	48.0%	70.0%	82.5%	94.8%	100.0%	▲	Weather issues at the end of the financial year caused a delayed start to £504k of surfacing schemes. These schemes have now been completed but their duration straddled the end of the financial year. If these schemes were included it would mean 99.35% of Tarmac resurfacing schemes were completed, and a total of 96.61% of all structural maintenance schemes completed.	n/a

	Good Performance High/Low	Reporting Basis	Mar-22	Jun-22	Sep-22	Dec-22	Actual Mar-23	Target Mar-23		Comments	Comparator Group
Number of Winter maintenance runs completed	Smaller is Better	Quarterly	117	6	0	105		130			n/a
Average number of additional days to complete overdue 28 day defect repairs	Smaller is Better	Quarterly	2.40	1.90	0.00	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	51.0%

	Good Performance High/Low	Reporting Basis	Mar-19	Mar-20	Mar-21	Mar-22	Actual Mar-23	Target Mar-23		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%	★		3.0%
% of the Non-principal classified roads where maintenance should be considered	Smaller is Better	Annual	6.0%	5.0%	4.0%	5.0%	5.0%	5.0%	★		5.0%
% of unclassified roads where maintenance should be considered	Smaller is Better	Annual	13%	12%	12%	13%		13%		There has been a system changeover (AI modelling) in how the unclassified road network is analysed. As a result there is no data available for 2022/23, therefore a percentage considered for maintenance cannot be calculated. Next available data is anticipated 04/24	19%

Flooding

	Good Performance High/Low	Reporting Basis	Mar-22	Jun-22	Sep-22	Dec-22	Actual Mar-23	Target Mar-23		Comments	Comparator Group
% delivery of the annual gully emptying programme (as published on the website)	Bigger is Better	Latest Quarter	100.0%	34.0%	65.2%	85.8%	100.0%	100.0%	★		n/a

Road Safety

	Good Performance High/Low	Reporting Basis	Actual Oct - Dec 21	Actual Jan - Mar 22	Actual Apr - Jun 22	Actual Jul - Sep 22	Actual Oct - Dec 22	Forecast Oct - Dec 22	Comments Oct - Dec 22	Comparator Group
Number of killed and seriously injured people	Smaller is Better	Calendar Year to Date	327	94	175	272	407	322 ▲	KSI casualties have increased especially during the late autumn and winter period of 2022. This supports the decision and will expedite the work in creating the new traffic team, finalising the delivery of Community Speedwatch scheme in our towns and parishes, supporting our towns and parishes via webinars to establish best practice and share knowledge, ongoing support to the new Road Safety Partnership at a strategic and operational level. The culmination of this focussed activity will create the conditions for success to support our road safety policy targets. We will continue to analyse these serious and fatal casualties to identify where the increases have occurred, in order to develop our intervention schemes, education and enforcement activities, either as GCC or as a collective with the Road Safety Partnership and the wider practical support of our towns and parishes.	n/a