

## Quarter 2 2023/24

### Purpose of the report

To provide a strategic overview of the Council's performance for Quarter 2 2023/24.

### 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	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23	Comments	Comparator Group
Council Carbon Emissions, buildings & transport (exc schools) Tonnes of CO2e	Smaller is Better	Year to Date	1,091.33	1,999.67	3,510.06	4,852.44	668.35		Caution is advised in relation to renewable energy generation and carbon emissions performance. There have been staff changes and absence in this area and it is not clear whether reported data is currently accurate based on the significant change we are seeing in performance levels this quarter (around 25% compared with the same period last year). Consequently, the figures will be investigated with the relevant teams ahead of the next reporting period.	3,310.90
	Good Performance High/Low	Reporting Basis	Jun-22	Sep-22	Dec-22	Mar-23	Actual Jun-23	Target Jun-23	Comments	Comparator Group
Renewable energy generation (kWh) from the Councils Estate (exc schools)	Bigger is Better	Year to Date	17,715,555	32,115,591	48,778,694	48,811,997				n/a

## Waste

	Good Performance High/Low	Reporting Basis	Sep-22	Dec-22	Mar-23	Jun-23	Actual Sep-23	Target Sep-23	Comments	Comparator Group
Residual household waste per household (Kgs)	Smaller is Better	Forecast	428	420	423	423	424	479	★	537
% of household waste sent for reuse, recycling and composting	Bigger is Better	Forecast	53.3%	52.7%	52.3%	52.5%	52.9%	51.0%	★	46.8%
Net power production (MWhr) by the Gloucestershire Energy From Waste facility	Bigger is Better	Forecast	28,620	33,276	32,194	32,144	24,863	29,100	▲	n/a
% of waste diverted from landfill	Bigger is Better	Forecast	97.9%	96.7%	97.7%	97.7%	97.7%	92.8%	★	n/a

# Improving Our Roads



## Highways

	▲ Good Performance High/Low	Reporting Basis	Sep-22	Dec-22	Mar-23	Jun-23	Actual Sep-23	Target Sep-23		Comments	Comparator Group
% of 2 hour emergency repairs made on time	Bigger is Better	Latest Quarter	99.0%	99.3%	99.3%	99.5%	99.5%	96.0%	★		n/a
% of 24 hour defects repaired on time	Bigger is Better	Latest Quarter	100.0%	100.0%	99.9%	100.0%	100.0%	96.0%	★		n/a
% of 28 day defects repaired or made safe in time	Bigger is Better	Latest Quarter	100.0%	100.0%	99.9%	100.0%	100.0%	95.0%	★		n/a
% of structural maintenance programme delivered	Bigger is Better	Latest Quarter	70.0%	82.5%	94.8%	29.8%	76.0%	50.0%	★		n/a

	Good Performance High/Low	Reporting Basis	Sep-22	Dec-22	Mar-23	Jun-23	Actual Sep-23		Comments	Comparator Group
Number of Winter maintenance runs completed	Smaller is Better	Quarterly	0	105	130	5	0			n/a
Average number of additional days to complete overdue 28 day defect repairs	Smaller is Better	Quarterly	0.00	0.00	9.00	0.00	0.00			n/a
Number of repairs to non safety defects	Bigger is Better	Latest Quarter	?	?	?	3,470	10,700			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	Sep-22	Dec-22	Mar-23	Jun-23	Actual Sep-23	Target Sep-23		Comments	Comparator Group
% delivery of the annual gully emptying programme (as published on the website)	Bigger is Better	Latest Quarter	65.2%	85.8%	100.0%	40.4%	51.3%	50.0%	★		n/a

## Road Safety

	Good Performance High/Low	Reporting Basis	Actual Apr - Jun 22	Actual Jul - Sep 22	Actual Oct - Dec 22	Actual Jan - Mar 23	Actual Apr - Jun 23	Forecast Apr - Jun 23		Comments Apr - Jun 23	Comparator Group
Number of killed and seriously injured people	Smaller is Better	Calendar Year to Date	175	272	408	115	223	202	▲	KSI casualties are still above the forecast, however the total for the latest 3 months is lower than the first quarter of 2023. The number of fatalities is half that for the same period last year (9 compared to 18). The Deep Dive has identified rural high speed routes, urban main road corridors and high footfall areas as a priority and schemes are being developed for these, including average speed cameras and 20mph speed limits. Data from Community Speed Watch camera sites has demonstrated very positive early results in improving speed limit compliance.	n/a