

COTSWOLDS NATIONAL LANDSCAPE - KPI TARGETS 2024/25

AGENDA ITEM 5 - APPENDIX A

Output		Measure	Resp	Baseline	Target	Red	Amber	Green	Blue
People	KPI 1	*NEW* Awareness among all CNL employees, Board members and volunteers raised to ensure all H&S accidents, incidents and near misses are reported.	RJ	(1) Accidents reported – 90%. (2) Near misses and incidents reported - estimated at 40%	(1) Accidents reported – 100%. (2) Near misses and incidents reported - 80%	(1) Accidents reported – less than 85%. (2) Near misses and incidents reported - less than 50%	(1) Accidents reported – between 85 and 95%. (2) Near misses and incidents reported - between 50 and 70%	(1) Accidents reported – between 95 and 99%. (2) Near misses and incidents reported - between 70 and 85%	(1) Accidents reported – 100%. (2) Near misses and incidents reported - greater than 85%
Process	KPI 2	IT Managed Service Provision - % of cases that are resolved within the parameters of the Pro Support SLA	AP	Baseline from 23/24 - 185/194 = 95.4%	90%	Less than 75%	Between 75% and 89%	Between 90 and 95%	Greater than 95%
Customer	KPI 3	Farming in Protected Landscapes - percentage of spend against the FiPL grant for Year 4	MC	23/24 baseline - 99.80%	SPEND - 0% by end Q1 12% by end Q2 38% by end Q3 100% by end Q4	Q1 - 0% (£0) Q2 - less than 5% (£88,337) Q3 - less than 10% (£176,674) Q4 - less than 70% (£1,236,722)	Q1 - less than 0% (£0) Q2 - between 5 - 10% (£88,337 - £176,674) Q3 - between 10 - 20% (£176,674 - £353,350) Q4 - between 70 - 80% (£1,236,722 - £1,413,396)	Q1 - between 0-0.1% (£0 -£2,000) Q2 - between 10 - 20% (£176,674 - £353,350) Q3 - between 20 - 45% (£353,350 - £795,035) Q4 - 100% (£1,766,746)	Q1 - more than 0.5% (£8,800) Q2 - more than 20% (£353,350) Q3 - more than 45% (£795,035) Q4 - N/A
	KPI 4	Statutory Consultee - % of pro-active consultations above main consultation thresholds that received a substantive response by the original deadline (i.e. standard responses + bespoke responses).	JM	91% in 2022/23 86% in 2023/24	70-94%	0-44%	45-69%	70-94%	95-100%
	KPI 5	*NEW* The number of climate action areas for 2025-30 identified by 3keel that are underway by March 2025	FC	1 out of 14	6 out of 14 climate action areas underway, with summary pathway reports prepared for each by March 25.	<3	<4-5	6	7>
	KPI 6	Number of 16-25 year olds who have gained work experience, training and skills through engaging with the CNL team	JW	2021/22 - 50 2022/23 - 107 2023/24 - 125	100	<60	61-85	86-115	>115
Finance	KPI 7	Development Fund tracked against target (forecast to year-end)	MG	Development Fund at 31.03.2023 = £56k Development Fund at 31.03.2024 = £117k	From the approved budget, a figure of £221k at Year-End	<£100k	Between £100k and £130k	Between £130k and £200k	>£200k

CNL KPI REPORTING FORMAT – 2024/25			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Cumulative	RESP
People	KPI 1	Awareness among all CNL employees, Board members and volunteers raised to ensure all H&S accidents, incidents and near misses are reported.	(1) Accidents - 90% (2) Near misses and incidents - 50% (estimated - tbc in Q3)	(1) Accidents - 90%. (2) Near misses and incidents - 50% (estimated - tbc in Q3)	(1) Accidents - 95%. (2) Near misses and incidents - 2 incidents reported by Wardens - estimated 55%			RJ
Process	KPI 2	IT Managed Service Provision - % of cases that are resolved within the parameters of the Pro Support SLA	98.41%	94.50%	97.10%			MG
Customer	KPI 3	Percentage of spend against the FiPL grant for Year 4	0.10%	13%	22.00%			MC
	KPI 4	Statutory Consultee - % of pro-active consultations above consultation thresholds that received a substantive response by the original deadline	96%	78%	90%			JM
	KPI 5	The number of climate action areas for 2025-30 identified by 3keel that are underway by March 2025	2	4	5			FC
	KPI 6	Number of 16-25 year olds who have gained either work experience, training and skills through engaging with the CNL team	12	3	9			JW
Finance	KPI 7	Development Fund tracked against target (forecast to year-end)	£116,850	£116,850	£166,850			MG