

COTSWOLDS CONSERVATION BOARD - KPI TARGETS 2020/21

Output		Measure	Resp	Baseline	Target	Red	Amber	Green	Blue
People	KPI 1	Number of training/ development days per FTE	MP	2019/20 - all employees received a minimum 1.5 days training during the year; Five employees received in excess of five days training and development.	A minimum of four days training per FTE per annum	<8 people achieve the minimum of four days training	8-11 people achieve the minimum of four days training	12-14 people achieve the minimum of four days training	N/A
Process	KPI 2	The number of process improvements identified and assessed	AP	Not required	8 per annum	<4	4 to 6	7 to 9	10 or more
Customer	KPI 3	The value of externally funded projects in conserving and enhancing the AONB.	JM/MC	2019/20 - GCG - 25 ha and CC - 0 projects	GCG - 25 ha and CC 4 projects	GCG: <20ha / CC Programme: 1 or less	GCG: 20-24ha / CC Programme: 2-3 projects	GCG: 25-30ha / CC Programme: 4-6 projects	GCG: >30ha / CC Programme: >6 projects
	KPI 4	Number of people directly engaged with our work	SS	2019/20 - 1,173	1,378 (977)	<1,171 (<830)	1,171-1,308 (830 – 927)	1,309 – 1,585 (928 – 1,124)	>1,585 (>1,124)
	KPI 5	Number of new partnerships established	JW	17 current partnerships	8 per annum	<4	4 to 6	7 to 9	10 or more
Finance	KPI 6	Useable reserves as a % of target	AW	Year-ending 31/3/20 - £86,000	Target by 31/3/2023 = £110k. The target by 31/3/2021 is £79k or 72% of long-term target	Less than 60%	60-71.9%	72-82%	>82%

CCB KPI REPORTING FORMAT – 2020/21

			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Cumulative	RESP
People	KPI 1	Number of training/ development days per FTE	number / %					MP
Process	KPI 2	The number of process improvements identified and assessed						AP
Customer	KPI 3	The value of externally funded projects in conserving and enhancing the AONB.						JM/MC
	KPI 4	Number of people directly engaged with our work						SS
	KPI 5	Number of new partnerships established						JW
Finance	KPI 6	Useable reserves as a % of target						AW