

COTSWOLDS NATIONAL LANDSCAPE - KPI TARGETS 2021/22

Output		Measure	Resp	Baseline	Target	Red	Amber	Green	Blue
People	KPI 1	Number of training/ development hours per FTE	MP	2020/21 4 employees received a minimum 4 FTE days (30 hours) training. 187.30 training hours logged, avg.14.41 FTE hours.	A minimum of 20 hours training per FTE per annum (5 hours per quarter)	<8 people achieve the minimum of 20 hours training per annum	8-11 people achieve the minimum of 20 hours training per annum	12-14+ people achieve the minimum of 20 hours training per annum	N/A
Process	KPI 2	The number of process improvements identified/ implemented	AP	Number of process improvements in 2020/21 (10)	8 per annum (two per quarter)	<4	4 to 6	7 to 9	10 or more
Customer	KPI 3a	Farming in Protected Landscapes - percentage of spend against the FiPL grant allocation for Year 1	MC	No baseline	10% by end Q2 / 50% by end Q3 / 100% by end Q4	Q2 – less than 2% (less than £19,658) Q3 – less than 35% (less than £344,008) Q4 – less than 95% (less than £933,736)	Q2 – between 2%-4% (£19,658-£39,315) Q3 – between 35%-40% (£344,008-(393,152)) Q4 – between 95%-99% (£933,736-£973,051)	Q2 – between 4%-6% (£39,316-£58,973) Q3 – between 40%-50% (£393,153-£491,440) Q4 – between 99%-100% (£973,052-£982,880)	Q2 – more than 6% (more than £58,973) Q3 – more than 50% (more than £491,440) Q4 – more than 100% (more than £982,880)
	KPI 3bi	Statutory Consultee - % of pro-active consultations above consultation thresholds that received a substantive response by the original deadline	JM	33%	66%	0-24%	25-49%	50-74%	75-100%
	KPI 3bii	Statutory Consultee - % of responses in KPI 3bi that were bespoke	JM	25%	50%	0-19%	20-39%	40-59%	60-100%
	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	Number of new partnerships in 2020/21 (9)	8 per annum (two per quarter)	<4	4 to 6	7 to 9	10 or more
Finance	KPI 6	Useable reserves as a % of target	AW	Reserves Position at Year ending 31/3/21	TBC	Less than x% / <£x	x-x% / £x-£x	x-x% / £x-£x	>x% / >£x

CCB KPI REPORTING FORMAT – 2021/22			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Cumulative	RESP
People	KPI 1	Number of training/ development hours per FTE	5					MP
Process	KPI 2	The number of process improvements identified/ implemented	3					AP
Customer	KPI 3a	Percentage of spend against the FiPL grant allocation for Year 1	Grant allocation will start in Q2					MC
	KPI 3bi	Performance against Statutory Consultee status (% of consultations that received a substantive response by the original deadline)	57					JM
	KPI 3bii	Performance against Statutory Consultee status (% of KPI 3bi that were bespoke)	6					JM
	KPI 4	Number of people directly engaged with our work	506					SS
	KPI 5	Number of new partnerships established	1					JW
Finance	KPI 6	Useable reserves as a % of target	Will be calculated at Q2					DB