

ITEM 5 APPENDIX A

COTSWOLDS NATIONAL LANDSCAPE - KPI TARGETS 2022/23

Output		Measure	Resp	Baseline	Target	Red	Amber	Green	Blue
People	KPI 1	Number of employees who have reached the minimum number of training/development hours	MP	2021/22	A minimum of 20 hours training per FTE per annum (5 hours per quarter)	<10 people achieve the minimum of 20 hours training per annum	10-17 people achieve the minimum of 20 hours training per annum	18+ people achieve the minimum of 20 hours training per annum	N/A
	KPI 2	% of joining volunteers that are women	RJ	Three years cumulative data - 2019/20, 2020/21, 2021/22. Total joining wardens = 130, number of women = 36, = 27.7%	Women to represent 33.3% (i.e. one third) of all new joiners during 2022/23	Women make up <20% of total new joiners	Women make up between 20-30% of total new joiners	Women make up between 31-40% of total new joiners	Women make up over 40% of total new joiners
Process	KPI 3	Increase in overall followers across three social media platforms	AH	2021 Followers: 16.2k Breakdown: 1.7k Instagram 8.7k Twitter 5.8k Facebook	A 12% increase in followers by 31/3/23	<5% increase	Between 5-9%	Between 10-14%	>14%
Customer	KPI 4	Farming in Protected Landscapes - percentage of spend against the FiPL grant for Year 2	MC	2021/22	SPEND - 4% by end Q1 / 15% by end Q2 / 32% by end Q3 / 100% by end Q4	Q1 - less than 2% (£10,820) Q2 - less than 10% (£54,100) Q3 - less than 20% (£108,200) Q4 - less than 90% (£486,900)	Q1 - between 3%-4% (£16,230-£21,640) Q2 - between 10%-13% (£54,100-£70,330) Q3 - between 20%-30% (£108,200-£162,300) Q4 - between 85%-95% (£459,850-£513,950)	Q1 - between 5%-10% (£27,050-£54,100) Q2 - between 15%-20% (£81,150-£108,200) Q3 - between 32%-40% (£173,120-£216,400) Q4 - between 96%-98% (£519,360-£530,180)	Q1 - between 11%-15% (£59,510-£81,150) Q2 - between 25%-30% (£135,250-£162,300) Q3 - between 40%-45% (£216,400-£243,450) Q4 - between 99%-100% (£535,590 -£541,000)
	KPI 5	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	2021/22 - 70%	75%	0-39%	40-65%	65-89%	90-100%
	KPI 6	Number of key stakeholders engaged with the Small World Consulting report and recommendations	ME	No baseline	18	<10	10-14	15-19	>19
	KPI 7	Number of 16-25 year olds who have gained work experience, training and skills through engaging with the CNL team	JW	2021/22 - 50	100	<60	61-85	86-115	>115
	KPI 8	Number of strategic nature recovery partnerships engaged with at the local, regional and national level	SS	No baseline	14	<8	8 to 10	11 to 14	>14
Finance	KPI 9	General Fund as a % of target (forecast to year-end)	AP	General Fund position at Year-End (31.03.22) £73,125	General Fund position of £75,000 at Year-End (31.03.23)	Less than 80% / <£60,000	80-94.9% / £60,000-£71,249	95-115% / £71,250-£86,250	>115% / >£86,250

CNL KPI REPORTING FORMAT – 2022/23			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Cumulative	RESP
People	KPI 1	Number of employees who have reached the minimum number of training/development hours	13					MP
	KPI 2	% of joining volunteers that are women	34%					RJ
Process	KPI 3	Increase in overall followers across 3 x social media platforms	13%					AH
Customer	KPI 4	Percentage of spend against the FiPL grant for Year 2	0.4%					MC
	KPI 5	Statutory Consultee - % of pro-active consultations above consultation thresholds that received a substantive response by the original deadline	79%					JM
	KPI 6	Number of key stakeholder groups engaged with the Small World Consulting report and recommendations	3					ME
	KPI 7	Number of 16-25 year olds who have gained either work experience, training and skills through engaging with the CNL team	41					JW
	KPI 8	Number of strategic nature recovery partnerships engaged with at the local, regional and national level	7					SS
Finance	KPI 9	General Fund as a % of target (forecast to year-end)	On track					AP