

COTSWOLDS NATIONAL LANDSCAPE - KPI TARGETS 2023/24

| Output | | Measure | Resp | Baseline | Target | Red | Amber | Green | Blue |
|----------|-------|---|------|---------------------------------------|--|--|---|--|--|
| People | KPI 1 | Board Member attendance at Board and Executive Committee meetings | AP | 2022/23 - Exec 63% / Board 70% | 75% for both Exec and Board | Less than 60% attendance | Between 61% and 74% attendance | 75% and over | N/A |
| Process | KPI 2 | IT Managed Service Provision - % of cases that are resolved within the parameters of the Pro Support SLA | AP | N/A - only outsourced this year | 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 3 | MC | TBC | SPEND - 1.5% by end Q1 / 15% by end Q2 / 25% by end Q3/ 100% by end Q4 | Q1 - less than 0.5% (£5,918) Q2 - less than 10% (£118,369) Q3 - less than 15% (£177,554) Q4 - less than 70% (£828,585) | Q1 - less than 0.75% (£8,878) Q2 - between 5 - 10% (£59,185-£118,369) Q3 - between 10 - 20% (£118,369-£236,739) Q4 - between 70 - 75% (£828,585-£887,770) | Q1 - between 1 - 2% (£11,837-£23,674) Q2 - between 10 - 15% (£118,369-£177,554) Q3 - between 15 - 30% (£177,554-£355,108) Q4 - 100% (£1,183,693) | Q1 - more than 5% (£59,185) Q2 - more than 20% (£236,739) Q3 - more than 30% (£355,108) 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 | 70-94% | 0-44% | 45-69% | 70-94% | 95-100% |
| | KPI 5 | Number of stakeholders engaged with the development of the Board's climate action work and target setting | AH | TBC | 275 individuals/ organisations engaged | <175 | 175-249 | 250-325 | >325 |
| | 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 | 110 | <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 | From the approved budget, a figure of £221k at Year-End | <£130k | Between £130k and £200k | Between £200k and £240k | >£240k |

| CNL KPI REPORTING FORMAT – 2023/24 | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Cumulative | RESP |
|------------------------------------|-------|---|--|-----------|-----------|-----------|------------|------|
| People | KPI 1 | Board Member attendance at Board and Executive Committee meetings | Exec - 60% / Board - 64% / Overall - 63% | | | | | AP |
| Process | KPI 2 | IT Managed Service Provision - % of cases that are resolved within the parameters of the Pro Support SLA | | | | | | AP |
| Customer | KPI 3 | Percentage of spend against the FiPL grant for Year 3 | 1.30% | | | | | MC |
| | KPI 4 | Statutory Consultee - % of pro-active consultations above consultation thresholds that received a substantive response by the original deadline | 81% | | | | | JM |
| | KPI 5 | Number of key stakeholders engaged with the development of the Board's climate action work and target setting | 23 (Board Members) | | | | | AH |
| | KPI 6 | Number of 16-25 year olds who have gained either work experience, training and skills through engaging with the CNL team | 6 | | | | | JW |
| Finance | KPI 7 | Development Fund tracked against target (forecast to year-end) | £229,825 | | | | | MG |