

ITEM 5 APPENDIX B

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% (£17,574) Q2 - less than 10% (£87,871) Q3 - less than 20% (£175,743) Q4 - less than 90% (£790,843)	Q1 - between 3%-4% (£26,361-£35,148) Q2 - between 10%-13% (£87,871-£114,232) Q3 - between 20%-30% (£175,743-£263,614) Q4 - between 85%-95% (£746,907-£834,779)	Q1 - between 5%-10% (£43,935-£87,871) Q2 - between 15%-20% (£131,807-£175,743) Q3 - between 32%-40% (£281,188-£351,486) Q4 - between 96%-98% (£843,566-£861,140)	Q1 - between 11%-15% (£96,658-£131,807) Q2 - between 25%-30% (£219,678-£263,614) Q3 - between 40%-45% (£351,486-£395,421) Q4 - between 99%-100% (£869,927-£878,715)
	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 £62,105 at Year-End (31.03.23) - as presented in budget to Board	<£50,000	£50,000-£59,999	£60,000-£70,000	>£70,000

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 cumulative training/development hours over the year.	13	13	11	10		MP
	KPI 2	% of joining volunteers that are women	34%	33%	15%	20%	25%	RJ
Process	KPI 3	Increase in overall followers across 3 x social media platforms	13%		20.3%	2.67%		AH
			0.3					
Customer	KPI 4	Percentage of spend against the FiPL grant for Year 2	0.40%	3.60%	18.00%	77.60%	99.60%	MC
	KPI 5	Statutory Consultee - % of pro-active consultations above consultation thresholds that received a substantive response by the original deadline	81%	89%	97%	93%	91%	JM
	KPI 6	Number of key stakeholder groups engaged with the Small World Consulting report and recommendations	3	3	6	no data	no data	N/A
	KPI 7	Number of 16-25 year olds who have gained either work experience, training and skills through engaging with the CNL team	11	16	6	74	107	JW
	KPI 8	Number of strategic nature recovery partnerships engaged with at the local, regional and national level	7	9	11	17	17	SS
Finance	KPI 9	General Fund as a % of target (forecast to year-end)	On track	On track	On track	£76,357	£76,357	MG