

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 (one per quarter)	<8 people achieve the minimum of four days training per annum	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/ implemented	AP	Not required	8 per annum (two per quarter)	<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	22 current partnerships	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	Year-ending 31/3/20 - £71,000	Target by 31/3/2023 = £110k. The target by 31/3/2021 is £63.7k or 58% of long-term target	Less than 52% / <£57,200	52-57.9% / £57,200-£63,699	58-70% / £63,700-£77,000	>70% / >£77,000

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	2 people met target	1 person met target	2 people met target			MP
Process	KPI 2	The number of process improvements identified/ implemented	5	1	3			AP
Customer	KPI 3a	The value of externally funded projects in conserving and enhancing the AONB - hectares of grasslands improved (GCG)	2	24	55			MC
	KPI 3b	The value of externally funded projects in conserving and enhancing the AONB - projects via Cotswolds Champions	0	5	0			JM
	KPI 4	Number of people directly engaged with our work	387	84	91			SS
	KPI 5	Number of new partnerships established	1	2	4			JW
Finance	KPI 6	Useable reserves as a % of target	72%	69%	61%			AW