

ANNUAL WORK PROGRAMME AND KEY PERFORMANCE INDICATORS

Summary: To provide the Board with (1) a progress report against the Annual Work Programme 2022/23 and (2) performance against the Key Performance Indicators.

Recommendation: That the Board notes the update.

Report by: Andy Parsons – Chief Executive

1. ANNUAL WORK PROGRAMME – PROGRESS REPORT (to end January 2023)

- The annual work programme for the year ahead is presented to the Board at the same time as the operating budget.
- Team members take accountability and/ or responsibility for each task within the overall programme. Target dates for completing each task are agreed by the team.
- Progress against the tasks is then monitored using the following indicators:
 - Not started
 - Off track
 - In progress/ on track
 - Completed
- The progress report for the 2022/23 Work Programme is shown in *Appendix A*.

2. PROGRESS AGAINST KEY PERFORMANCE INDICATORS (Q3 2022/23)

Detailed tracker shown in *Appendix B*.

- People
 - *KPI1: Training and Development* – 11 employees achieved the target of five hours during the quarter. **AMBER**
 - *KPI2: % of joining volunteers that are women* – 15% of new volunteers were women during Q3. **RED**
- Process
 - *KPI3: Increase in overall followers across Instagram, Twitter and Facebook* – 20% increase from 31 March 2022. **BLUE**
- Customer (Environment and Landscape)
 - *KPI4: % of Year 2 FIPL project grant spent* – 18% spent up to end Q3. **RED**
 - *KPI5: % of proactive development management consultation, above our consultation thresholds, for which we provide a substantive response by the original deadline* – we provided a response to 97%. **BLUE**
 - *KPI6: number of key external stakeholder groups engaged with the SWC report/ recommendations* – six stakeholders engaged. **GREEN**
- Customer (People and Communities)
 - *KPI7: Number of 16-25 year olds who have gained work experience/training/skills development through engaging with the CNL team* – 20 young people engaged during Q3. **AMBER**

- Customer (Partnerships and Stakeholders)
 - *KPI8: Number of strategic nature recovery partnerships engaged with at the local, regional and national levels* – 11 partners engaged to date. **GREEN**
- Finance
 - *KPI9: General Fund as a % of target (forecast to year-end)* – the KPI is on track as the reforecast is a General Fund of £63,000. **GREEN**

Supporting documents

- Appendix A - Annual Work Programme – progress report
- Appendix B - Key Performance Indicators – at end Q3

FEBRUARY 2023