

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%	Exec 80% / Board N/A	Board 75% / Exec N/A	Board - 78% / Exec 70% / Overall 77%	Exec 70% / Board 72% / Overall 72%	AP
Process	KPI 2	IT Managed Service Provision - % of cases that are resolved within the parameters of the Pro Support SLA	Contract started in Q2	35/35 = 100%	68/72 = 94.4%	82/87 = 94.25%	185/194 = 95.4%	AP
Customer	KPI 3	Percentage of spend against the FiPL grant for Year 3	1.30%	8.40%	12.00%	78.10%	99.80%	MC
	KPI 4	Statutory Consultee - % of pro-active consultations above consultation thresholds that received a substantive response by the original deadline	81%	87%	92%	83%	86%	JM
	KPI 5	Number of key stakeholders engaged with the development of the Board's climate action work and target setting	23 (Board Members)	0	238	20 (National Parks Climate Change Group)	281	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	16	24	79	125	JW
Finance	KPI 7	Development Fund tracked against target (forecast to year-end)	£229,825	£71,000	Data not available	£116,850	£116,850	MG