

## COTSWOLDS NATIONAL LANDSCAPE - KPI TARGETS 2021/22

Output		Measure	Resp	Baseline	Target	Red	Amber	Green	Blue
People	KPI 1	Number of training/ development hours per FTE	MP	2020/21 4 employees received a minimum 4 FTE days (30 hours) training. 187.30 training hours logged, avg.14.41 FTE hours.	A minimum of 20 hours training per FTE per annum (5 hours per quarter)	<8 people achieve the minimum of 20 hours training per annum	8-11 people achieve the minimum of 20 hours training per annum	12-14+ people achieve the minimum of 20 hours training per annum	N/A
Process	KPI 2	The number of process improvements identified/ implemented	AP	Number of process improvements in 2020/21 (10)	8 per annum (two per quarter)	<4	4 to 6	7 to 9	10 or more
Customer	KPI 3ai	Farming in Protected Landscapes - percentage of allocation against the FIPL grant for Year 1	MC	No baseline	ALLOCATION - 25% by end Q2 / 75% by end Q3 / 100% by end Q4	Q2 – less than 10% (less than £98,288) Q3 – less than 60% (less than £589,728) Q4 – less than 95% (less than £933,736)	Q2 – between 10%-19% (£98,288-£186,747) Q3 – between 60%-69% (£589,728-£678,187) Q4 – between 95%-99% (£933,736-£973,051)	Q2 – between 20%-30% (£196,576-£294,864) Q3 – between 70%-80% (£688,016-£786,304) Q4 – between 99%-100% (£973,052-£982,880)	Q2 – more than 30% (more than £294,864) Q3 – more than 80% (more than £786,304) Q4 – more than 100% (more than £982,880)
	KPI 3aii	Farming in Protected Landscapes - percentage of spend against the FIPL grant for Year 1	MC	No baseline	SPEND - 0% by end Q2 / 45% by end Q3 / 100% by end Q4	Q2 – N/A Q3 – less than 35% (less than £344,008) Q4 – less than 95% (less than £933,736)	Q2 – N/A Q3 – between 35%-40% (£344,008-389,152) Q4 – between 95%-99% (£933,736-£973,051)	Q2 – 0% (£0) Q3 – between 40%-50% (£393,153-£491,440) Q4 – between 99%-100% (£973,052-£982,880)	Q2 – more than 0% (more than £0) Q3 – more than 50% (more than £491,440) Q4 – more than 100% (more than £982,880)
	KPI 3bi	Statutory Consultee - % of pro-active consultations above consultation thresholds that received a substantive response by the original deadline (i.e. standard responses + bespoke responses).	JM	33%	66%	0-24%	25-49%	50-74%	75-100%
	KPI 3bii	Statutory Consultee - % of pro-active consultations above consultation thresholds that received a bespoke response by the original deadline	JM	25%	50%	0-19%	20-39%	40-59%	60-100%
	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	Number of new partnerships in 2020/21 (9)	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	Reserves Position at Year-ending 31/3/21 = £81,797	The original target by 31/3/2023 was £110k. The revised target is to reach this figure one year in advance, i.e. by 31/3/2022	Less than 85% / <£93,500	85-99.9% / £93,500-£109,999	100-110% / £110,000-£121,000	>110% / >£121,000

CNL KPI REPORTING FORMAT – 2021/22			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Cumulative	RESP
People	KPI 1	Number of training/ development hours per FTE (cumulative figures shown at each quarter)	5	9	8	8	17	MP
Process	KPI 2	The number of process improvements identified/ implemented	3	0	2	1	6	AP
Customer	KPI 3ai	Percentage of allocation against the FIPL grant for Year 1		25	95	100	100	MC
	KPI 3aii	Percentage of spend against the FIPL grant for Year 1		0	2	99	99	MC
	KPI 3bi	Performance against Statutory Consultee status (% substantive)	57	67	71	94	70	JM
	KPI 3bii	Performance against Statutory Consultee status (% bespoke)	6	17	42	63	28	JM
	KPI 4	Number of people directly engaged with our work	506	950	217	581	2,254	SS
	KPI 5	Number of new partnerships established	1	1	3	1	6	JW
Finance	KPI 6	Useable reserves as a % of target (General Fund + Designated Funds)		104%	Data not yet available. Will report to F&G Sub-Committee early Feb.	138% (£152,205)	138% (£152,205)	AW