KPI's

Directorate: Conservation

Indicator	Baseline	Data Sources	Reporting cycle	Target Measure	Measure date (e.g. annual from base line data as at April 2014)	Lead Officer for Reporting
Area of new native woodland	Total area of current woodland = 62,300 ha	National Forest Inventory, 2015. Proposed planting/felling licences and actual planting/ regeneration records from partners (land managers and FCS)	Annual	Increase in area towards 2018 target of 5000 hectares	May 2015	David Hetherington
Number of capercaillie	2014 Lek count = 175 cocks 2014 Brood count = 106 hens, 113 chicks 1.1 chicks/hen	Records from partner organisations (Capercaillie BAP group)	Annual	Lek counts showing >180 cocks, brood counts: >110 hens and productivity >1.0 chick/hen; by 2018	Broods July 2015 Leks April 2015	Justin Prigmore
Status of designated features	320 out of 403 (79%) of CNP designated features in "Favourable" or "recovering" condition.	SNH site condition monitoring	Annual	90% of designated features in Favourable or Recovering Condition by 2018	April 2015	Matthew Hawkins
Ecological status of water bodies	Current extent of water bodies in good or high	Scottish Environment Protection Agency	Approx. every three years	80% of water bodies in good ecological status by	April 2013	Sally Mackenzie

Indicator	Baseline	Data Sources	Reporting cycle	Target Measure	Measure date (e.g. annual from base line data as at April 2014)	Lead Officer for Reporting
	ecological status: 73 out of 134 = 54.5%			2018		

Directorate: Visitor Experience

Indicator	Baseline	Data Sources	Reporting cycle	Target Measure	Measure date (e.g. annual from base line data as at April 2014)	Lead Officer for Reporting
Visitor Satisfaction	Visitor Rating out of 10 • 2004 8.25 • 2010 8.46 • 2015 8.76	CNPA	Approx. 5 years	Visitor rating of 9.00 at 2020 measure.	April 2015	Heather Trench
Length of path upgraded or extended.	Zero	CNPA , partners	Annual	Increase in length of path upgraded/extended - 34km of path upgraded and 16km of new path built by 2018	April 2015	David Clyne
Number of people using key paths in the park	1. 39873 2. 74680 3. 11724 4. 11184	Partners path counters 1. Nethy Bridge RSP 2. Old Logging Way 3. Deeside Way	Annual	Increasing trend in numbers of path users - Increase total usage by 10%	December 2014	David Clyne

Indicator	Baseline	Data Sources	Reporting cycle	Target Measure	Measure date (e.g. annual from base line data as at April 2014)	Lead Officer for Reporting
	5. Installed Oct 2015 Total **137461**	4. Red Squirrel Trail, Blair Atholl 5. Speyside Way Extension		to **151,200** by 2018		
Walking for health participation.	Total participants 347	CNPA partners	Annual	Increase in participation - 30% increase to 450 participants by 2018	December 2014	David Clyne

Directorate: Rural Development

Indicator	Baseline	Data Sources	Reporting cycle	Target Measure	Measure date (e.g. annual from base line data as at April 2014)	Lead Officer for Reporting
Determination time for local planning applications "called in" by CNPA.	Annual average for 2014/15 is for 'Local Developments (non-householders)' for 2014/15 was 22.2 weeks	CNPA quarterly planning service monitoring reports	Quarterly	Quarterly average less than 20 weeks	Quarterly from baseline data as at April 2015	Gavin Miles
Number of visitors to the Park	STEAM – No data at present. The data is currently being compiled for the CNP and will be	STEAM	Annual	Increase in Visitor number of 2% per annum	Annual financial year	Heather Trench

Indicator	Baseline	Data Sources	Reporting cycle	Target Measure	Measure date (e.g. annual from base line data as at April 2014)	Lead Officer for Reporting
	back dated to provide us with a baseline and regular updated data. This should be in place by January 2015.					
Satisfaction of businesses with level of CNPA support	Annual average of 5.05 out of 10 for 2014/15	Cairngorms Business Partnership: Business Barometer	Annual	CNPA is highest rated of all the public sector bodies in survey	Annual financial year	David Watson
Level of satisfaction with community development support	New dataset with no baseline. Data will be provided by Marr Area Partnership and Voluntary Action Badenoch and Strathspey through reporting process - first data being provided in March 2016.	MAP and VABS reporting to CNPA	Annually	80% score support as being 'satisfied' or 'very satisfied'.	Annual financial year	Lee Haxton

Directorate: Communications

Indicator	Baseline	Data Sources	Reporting cycle	Target Measure	Measure date (e.g. annual from base line data as at April 2014)	Lead Officer for Reporting
Campaign specific indicators	CNF attendees: 2014 = 770 2015 = 850	CNF feedback survey from event organisers	Annually	10% annual increase in participants at Cairngorms Nature Festival	Survey results June (baseline data available for 2014 & 2015)	Francoise van Buuren
MSP survey results	2014 Survey Results Familiarity = 37% Favourability = 54% Advocacy = 37%	IpsosMORI	Every 2 years (next report Dec 2016 – 6 months after SG elections)	Achieve new minimum survey results following SG elections May 2016: Familiarity – 30%, Favourability – 50% Advocacy – 20%.	Survey results January 2017 (baseline data available from 2010-2015)	Francoise van Buuren
Scotland's People & Nature Survey	Existing results: Awareness = 73% Visited = 27%	SNH Note SPANs may not be supported by SG in 2016	Every 3 years	Increased awareness & visits to: Awareness = 80% Visited = 30%	Survey results April 2016 (baseline data from 2013/14)	Peter Crane
Website and social media statistics	Web Visits: 166,190 Ave time on site: 2:33 SM Followers: 7,917 SM 'klout' 51 & SM engagement peak: 30% e-Bull Recipients: 1,959	GoogleAnalytics	Annually (next statistics from August 2016)	Increased web visits, social media, e-bulls by 10%, engagement peak maintained 30%	GoogleAnalytics (baseline statistics from old website - August 2015)	Donald Ross

Directorate: **Corporate Services**

Indicator	Baseline Data	Data Sources	Reporting cycle	Target Measure	Measure date (e.g. annual from base line data as at April 2014)	Lead Officer for Reporting
Human Resources						
Staff Turnover	Existing data. As at 1st April 2015, turnover was 10%.	Snowdrop and stats	Annual	Staff Turnover level not more than 6%	Annual financial year from 1st April 2015	Kate Christie
Recruitment	Existing data. As at 1st April 2015, all posts had been successfully recruited.	Snowdrop and stats	Annual	Successful recruitment to all vacant posts	Annual financial year from 1st April 2015	Kate Christie
Staff Absence	Existing data. As at 1st April 2015, staff absence level was 6.1 days for previous 12 month period.	Snowdrop and stats	Annual	Staff absence levels below 9 days per person per year and no more than 5 absences in a 12 month period	Annual financial year from 1st April 2015	Kate Christie
Causes of absence	Existing data. As at 1st April 2015, 3 work related causes of absence.	Snowdrop and stats	Annual	NO work related causes of absence	Annual financial year from 1st April 2015	Kate Christie
Case load	Existing data. As at 1st April 2015, 2 incidences of formal HR caseload.	Snowdrop and stats	Annual	Less than 2 incidences of formal HR caseload in a rolling 12 month period	Annual financial year from 1st April 2015	Kate Christie

Indicator	Baseline Data	Data Sources	Reporting cycle	Target Measure	Measure date (e.g. annual from base line data as at April 2014)	Lead Officer for Reporting
Governance and Risk Management						
Complaints	22 complaints received 2014	Complaint log	Annual	100% of complaints on log responded to within good practice time frames.	**Annual calendar year Nov 15 internal audit highlights response times not being met.**	Helen Jenkins
FOI/EIR requests	14 FOI requests received 2014. 100% response rate target hit	FOI/EIR log	Annual	Responses to all FOI and EIR requests within 20 days	Annual calendar year All responses within deadlines in 12 months to Nov 15	Helen Jenkins
H&S	To end 2014 – 0 RIDDOR, 0 Minor, 0 Major, 5 near misses	Accident/Incident reports	Annual	Health and Safety - 0 RIDDOR reportable injuries. Maximums of 0 major injury, 2 minor injuries and 5 near misses.	Annual calendar year All current statistics with acceptable levels	Helen Jenkins
Audit	0 top priority recommendations 2014/15	Audit reports	Annual	No more than 2 top priority audit recommendations in year.	Annual calendar year 0 top priority recommendations in 2015/16 to date.	Daniel Ralph

Indicator	Baseline Data	Data Sources	Reporting cycle	Target Measure	Measure date (e.g. annual from base line data as at April 2014)	Lead Officer for Reporting
Financial Management						
Income	2014/15 baseline; final accounts break even with income in line with outturn forecast.	Budget monitoring reports	Quarterly	Total Income in line with budget	Financial year to 31.03.16 Current risk of £50k reduction in grant in aid for 2015/16.	Daniel Ralph
Core Budget	Annual budget 14/15	Budget monitoring reports	Quarterly	Core expenditure in line with or below budget:	Financial year to 31 03 16 Forecasting core expenditure below budget with savings on staff expenditure in particular.	Daniel Ralph
Operational Plan Budget	Annual budget 14/15	Budget monitoring reports	Quarterly	Operational Plan in line with or exceeding budget	Financial year to 31 03 16 Expectation that 2015/16 Operational plan investment will remain in line with or above budgeted levels	Daniel Ralph
Forecast Outturn break even	Annual budget 15/16	Annual audited accounts for final annual measure	Quarterly with final annual year end audited measure	Final financial net outturn within +1% to -2% of total income including	Financial year to 31 03 16 Forecasting break even after allowing	Daniel Ralph

Indicator	Baseline Data	Data Sources	Reporting cycle	Target Measure	Measure date (e.g. annual from base line data as at April 2014)	Lead Officer for Reporting
				Scottish Government grants.	from net income in year from Speyside Way extension project 2014 to 2016	
Next Year income	2015/16 Grant In Aid Levels	Scottish Government budget papers / grant in aid letters	Annual	Next year income in line or above forward forecasts	Potentially significant reductions in Scottish Government future block grant could flow into CNPA grant settlement.	Daniel Ralph
Next Year Commitments	Forward financial commitments assessed on basis of current year income levels	Budget monitoring reports	Annual	Next year commitments within control levels	Seeking to control forward financial commitments to with 35% of budget. Uncertainty of future funding levels creating some wider uncertainty on level of commitments.	Daniel Ralph

Indicator	Baseline Data	Data Sources	Reporting cycle	Target Measure	Measure date (e.g. annual from base line data as at April 2014)	Lead Officer for Reporting
Cross-cutting Measures						
Carbon emissions: reduction in CNPA generated carbon emissions	Baseline 2007/08 emissions data: 128 tonnes CO$_2$	Scottish Government reporting tool	Annual	Target 3% annual reduction in baseline emissions = 103.4 tonnes by end 2014/15	Model shows reduction to 76 tonnes at 31 March 2015	Morag James / David Cameron
Equalities: equal pay assessments on CNPA salaries	Not applicable	Internal CNPA equal pay audits	2 yearly	Pay assessments show equal pay between male and female employees	Latest assessment to 31 March 2015 shows higher average male salary in line with wider national average. No systemic causal issues identified within CNPA processes	Kate Christie