KPI's

Directorate: Conservation

Indicator	Baseline	Data Sources	Reporting cycle	Target Measure	Measure date & update (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 FCS	Annual	Increase in area towards 2018 target of 5000 hectares	3,185ha of 'native' woodland creation schemes submitted 2012-16	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	2017 count data not available yet. Leks April 2016: 199 cocks. Broods July 2016: 106 hens, 26 chicks 0.24 chicks/hen.	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	346 out of 426 (81%) of CNP assessed designated features in "Favourable" or "recovering" Nov 17	Matthew Hawkins

Indicator	Baseline	Data Sources	Reporting cycle	Target Measure	Measure date & update (e.g. annual from base line data as at April 2014)	Lead Officer for Reporting
Ecological status of water bodies	Current extent of water bodies in good or high ecological status: 73 out of 134 = 54.5%	Scottish Environment Protection Agency	Approx. every three years	80% of water bodies in good ecological status by 2018	65%. The condition status of 103 out of 157 water bodies in the National Park is recorded as being good (91) or high (12).	Sally Mackenzie

Directorate: Visitor Experience

Indicator	Baseline	Data Sources	Reporting cycle	Target Measure	Measure date & Update (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	**Awaiting 2015/17 data** 11.5 km new path 15.2 km upgraded	David Clyne

Indicator	Baseline	Data Sources	Reporting cycle	Target Measure	Measure date & Update (e.g. annual from base line data as at April 2014)	Lead Officer for Reporting
Number of people using key paths in the park	December 2014 1. 39873 2. 74680 3. 11724 4. 11184 5. Installed Oct 2015 Total **137461**	Partners path counters 1. Nethy Bridge RSP 2. Old Logging Way 3. Deeside Way 4. Red Squirrel Trail, Blair Atholl 5. Speyside Way Extension	Annual	Increasing trend in numbers of path users - Increase total usage by 10% to **151,200** by 2018	April 2016- April 2017 1. 42000 (est) 2. 67586 3. Data Missing 4. 10560 (est) 5. 5326 Total -**125,472**	David Clyne
Walking for health participation.	December 2014 Total participants 347	CNPA partners	Annual	Increase in participation - 30% increase to 450 participants by 2018	Dec 2016 367 Data for 2017 available Feb 2018	David Clyne

Directorate: Rural Development

Indicator	Baseline	Data Sources	Reporting cycle	Target Measure	Measure date & Update (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	**Data for past four quarters to September 2017.** Full data and analysis reported to Planning Committee. The average timescales for determinations in over the four quarters to September 2017 were 40.1weeks, 32.3 weeks and 23.8 weeks, with no applications determined (with decision notice issued) in the final quarter to September 2017. There were 8 planning applications determined in that period with individual timescales ranging from 11 weeks to 87 weeks. All but one application were determined under processing agreements to provide certainty about determination timescales. The processing agreement timescales were extended at the request of applicants.	Gavin Miles
Number of visitors to the Park	1.64 million at the start of 2014	STEAM	Annual	Increase in Visitor number of 2% per annum	Annual financial year – 1.8 million in 2016 a 5.4% increase over previous year. This compares with a target of 1.74 million at 2% increase each year at end of 2016/17.	Heather Trench
Satisfaction of businesses with level of CNPA support	5.08 average for 2014, CNPA was highest rated of public	Cairngorms Business Partnership: Business Barometer	Annual	CNPA is highest rated of all the public	Annual by financial year – 5.46 average over year for 2016/17 (up from 5.43 in 15/16). Overall CNPA was highest rated public sector overtaking VisitScotland.	David Watson

Indicator	Baseline	Data Sources	Reporting cycle	Target Measure	Measure date & Update (e.g. annual from base line data as at April 2014)	Lead Officer for Reporting
	sector bodies.			sector bodies in survey		
Level of satisfaction with community development support	March 2016 data (first collection) 99% 'satisfied' or 'very satisfied' with the service received from MAP and VABS.	MAP and VABS reporting to CNPA	Annually	80% score support as being 'satisfied' or 'very satisfied'.	<u>Annual by financial year</u> – 100% of organisations who used MAP and VABS were satisfied with the service they provided over 2016/17 surveys undertaken as part of each memorandum of agreement.	Liz Henderson

Directorate: **Communications**

Indicator	Baseline	Data Sources	Reporting cycle	Target Measure	Measure date & Update (annual from base line data as at April 2014)	Lead Officer for Reporting
Campaign specific indicators	CNF attendees: 2014 = 770 2015 = 850 2016 = 1635 2017 = 2106	CNF feedback survey from event organisers	Annually	10% annual increase in participants at Cairngorms Nature Festival 2017 target = 1799	Interim Results: 81% said experience was excellent/v. gd, 84% exceed expectations, 95% recommend it (data avail. 2014, 2015, 2016,2017)	Francoise van Buuren

5

Indicator	Baseline	Data Sources	Reporting cycle	Target Measure	Measure date & Update (annual from base line data as at April 2014)	Lead Officer for Reporting
MSP survey results	2014 Survey Results Familiarity = 37% Favourability = 54% Advocacy = 37%	IpsosMORI & PA Advocacy	Every 2 years (next report Dec 2016 – 6 months after SG elections)	Achieve minimum survey results after Scottish Govt elections May 2016: Familiarity – 30%, Favourability – 50% Advocacy – 20%*	Survey results 2016: Awareness – 33% Favourability – 43% Satisfied with CNPA Contact – 66% (baseline data avail. 2010-2015)	Francoise van Buuren *Advocacy not measured in favour of contact satisfaction rate
Scotland's People & Nature Survey	Existing results: Awareness = 73% Visited = 27%	SNH **SPANs now not being supported by SG in 2016/17**	Every 3 years	Increased awareness & visits to: Awareness = 80% Visited = 30%	Survey results no longer available (baseline data from 2013/14)	Peter Crane
Website and social media statistics (baseline from old website August 2015)	Web Visits: 166,190 Ave page visits: 2.98 Ave time: 2:33 SM followers: 7,917 Ave engage: n/a e-Bulletins: 1,473	GoogleAnalytics	Annually (next statistics from Sept 2018)	Increase web visits, social media, e-bulls by 10%, reach ave. monthly engagement rate of 12%*	Web Visits: 162,346 Ave page visits: 3.14 Ave time: 2.21 SM Followers:22,549 Engage rate: 16.6%* e-Bulletins: 1,966	Donald Ross * SM Engagement rates improved considerably since last progress report

Directorate: Corporate Services

Indicator	Baseline Data	Data Sources	Reporting cycle	Target Measure	Measure date & Update (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%	**Rolling 6 months April 2017 – September 2017** Turnover was 4 staff leaving, which represents 5.7% of total staff complement of 69.	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	**Rolling 6 months April 2017 – September 2017** We could not fill one post but following a restructure in that area as a result, were able to full the revised posts. So in total, we filled 7 posts in the last 6 months	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	**Rolling 6 months April 2017 – September 2017** Staff Absence was 6.68 days/person, of which 5.61 were due to sickness	Kate Christie

Indicator	Baseline Data	Data Sources	Reporting cycle	Target Measure	Measure date & Update (e.g. annual from base line data as at April 2014)	Lead Officer for Reporting
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	**Rolling 6 months April 2017 – September 2017** There were 0 work related absences	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	**Rolling 6 months April 2017 – September 2017** There were 0 incidences of formal HR Caseload	Kate Christie
Governance and Risk Management						
Complaints	22 complaints received 2014	Complaint log	Annual	100% of complaints on log responded to within good practice time frames.	**Rolling 6 months April 2017 – September 2017** 4 complaints received. Of these, 1 was dealt with at Frontline stage, within 1 day. 3 were escalated to Investigation stage. All 3 were dealt with in less than the required 20 working days.	Kate Christie
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 50 responses within deadlines, 1 outwith in November 2016 - October 2017	Helen Rees

8

Indicator	Baseline Data	Data Sources	Reporting cycle	Target Measure	Measure date & Update (e.g. annual from base line data as at April 2014)	Lead Officer for Reporting
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 1 minor injury, 1 incident.	Helen Rees
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 2016/17 to date.	Daniel Ralph
Financial Management						
Income	2015/16 baseline; final accounts break even with income in line with outturn forecast.	Budget monitoring reports	Quarterly	Total Income in line with budget	**2016/17 final outturn**: £612,989: higher than budget due to accounting for Projects (LEADER and T&GDT) **2017/18** estimated income, including projects, £1,953,000. Final outturn will depending on level of project advances in LEADER and T&GLP project costs recovered). Higher than budget which shows a net of expenses figure.	Daniel Ralph

Indicator	Baseline Data	Data Sources	Reporting cycle	Target Measure	Measure date & Update (e.g. annual from base line data as at April 2014)	Lead Officer for Reporting
Core Budget	Annual budget 15/16	Budget monitoring reports	Quarterly	Core expenditure in line with or below budget:	Some revision of budgets with in Core expenditure required in year, otherwise overall within budget.	Daniel Ralph
Operational Plan Budget	Annual budget 15/16	Budget monitoring reports	Quarterly	Operational Plan in line with or exceeding budget	Operational plan expenditure and commitments broadly in line with budget and balanced outturn.	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 Scottish Government grants.	Forecasting outturn to be within breakeven targets of +1% to -2% of turnover: current forecast break even on turnover of around £6.2 million. **16/17 Outturn** on R/C DEL £22k overspend which is .43% variance on income and grant-in-aid of £5,063k, or .37 of net income measured against grant-in-aid of £4,450.	Daniel Ralph
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	Projecting broadly static income. However, this will only be confirmed through Scottish Government budget processes. SG budget to be published 14	Daniel Ralph

Indicator	Baseline Data	Data Sources	Reporting cycle	Target Measure	Measure date & Update (e.g. annual from base line data as at April 2014)	Lead Officer for Reporting
					December 2017	
Next Year Commitments	Forward financial commitments assessed on basis of current year income levels	Budget monitoring reports	Annual	Next year commitments within control levels of around 40% of Operational Plan.	2017/18 budget papers to Board highlighted that current commitments are 59% of Operational Plan budget as a consequence of third year of Corporate Plan cycle and a number of high value, long term projects being supported by the Authority.	Daniel Ralph
Cross-cutting Measures						
Carbon emissions: reduction in CNPA generated carbon emissions	Baseline 2007/08 emissions data: 149.5 tonnes CO_2	Scottish Government reporting tool	Annual	Target 3% annual reduction in baseline emissions = 113.7 tonnes by end 2016/17. This measure recalculated to fit with broader reporting tool.	Model shows reduction to 106 tonnes at 31 March 2017	Helen Rees / Mark Tucker

Indicator	Baseline Data	Data Sources	Reporting cycle	Target Measure	Measure date & Update (e.g. annual from base line data as at April 2014)	Lead Officer for Reporting
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 2017 shows higher average male salary in line with wider national average. No systemic causal issues identified within CNPA processes	Kate Christie