KPI's

Directorate: Conservation

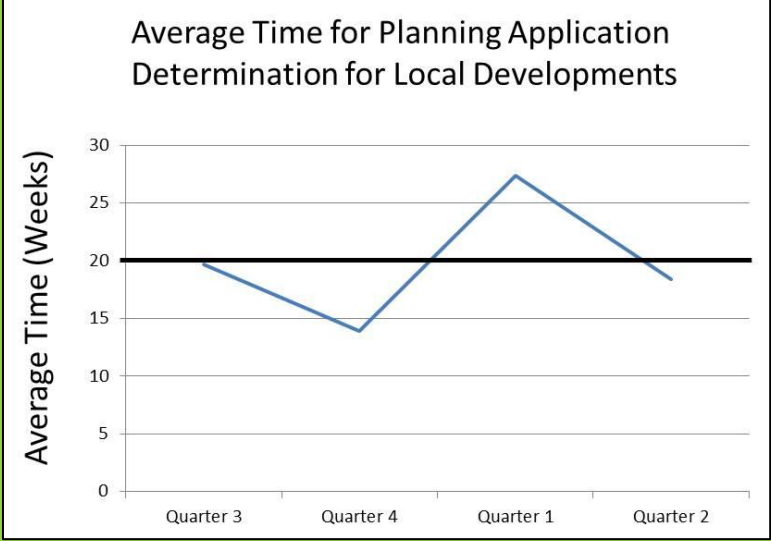| Indicator	Baseline	Data Sources	Reporting cycle	Target Measure	Measure date & update (e.g. annual from base line data as at April 2014)	Lead Officer for Reporting
Area of new native woodland	Total area of current woodland = 62,300 ha	National Forest Inventory, 2015. Proposed planting/felling licences and actual planting/ regeneration records from partners (land managers and FCS)	Annual	Increase in area towards 2018 target of 5000 hectares	2791ha planted 2012-15	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	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	345 out of 420 (82%) of CNP assessed designated features in "Favourable" or "recovering" Dec 16	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	April 2013 2013 remains most recent data available.	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	15/16 4.2km new path 4.4km upgraded	David Clyne
Number of	December 2014	Partners path	Annual	Increasing trend in	Dec 2015	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
people using key paths in the park	1. 39873 2. 74680 3. 11724 4. 11184 5. Installed Oct 2015 Total **137461**	counters 1. Nethy Bridge RSP 2. Old Logging Way 3. Deeside Way 4. Red Squirrel Trail, Blair Atholl 5. Speyside Way Extension		numbers of path users - Increase total usage by 10% to **151,200** by 2018	1. 51818 2. 60237 3. 16330 4. 11841 5. 2014 Total **142,240**	
Walking for health participation.	December 2014 Total participants 347	CNPA partners	Annual	Increase in participation - 30% increase to 450 participants by 2018	Dec 2015 325	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 2016.** Full data and analysis reported to Planning Committee. One planning application (five houses at Coylumbridge) in Q1 of 2015/16 took 78 weeks to complete with long negotaiatons over S75 legal agreement. This took the average determination timescales for Q1 of 2015/16 above the target of 20 weeks. Average Time for Planning Application Determination for Local Developments	Gavin Miles

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 visitors to the Park	1.64 million at the start of 2014	STEAM	Annual	Increase in Visitor number of 2% per annum	<u>Annual financial year</u> – 1.68 million at start of 2015, an increase of 2.4%. 2015/16 figures not yet received.	Heather Trench
Satisfaction of businesses with level of CNPA support	5.08 average for 2014, CNPA was highest rated of public sector bodies.	Cairngorms Business Partnership: Business Barometer	Annual	CNPA is highest rated of all the public sector bodies in survey	<u>Annual by financial year</u> – 5.43 average over year for 2015/16 (up from 5.05 in 14/15). Overall CNPA was second highest rated of public sector bodies very closely behind VisitScotland (5.48). Average assessment for all organisations for 15/16 is 5.01.	David Watson
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> – 99% rating for 2015/16 achieved through surveys undertaken as part of each memorandum of agreement.	Lee Haxton

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	CNF feedback survey from event organisers	Annually	10% annual increase in participants at Cairngorms Nature Festival	90% said experience was excellent/v. gd, 87% said it exceeded expectations, 97% would recommend it (baseline data avail. for 2014 & 2015)	Francoise van Buuren
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 available in 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 appears now not be 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 2017)	Increase web visits, social media, e-bulls by 10%, reach ave monthly engagement rate of 12%	Web Visits: 167,419 Ave page visits: 2:86 Ave time: 2:23 SM Followers:16,199 Ave engage rate: 9% e-Bulletins: 1,599	Donald Ross

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 12 months October 2015 – September 2016 Turnover was 8 staff leaving, which represents 12% of total staff complement of 66.**	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 12 months October 2015 – September 2016 All vacant posts (8) were successfully recruited	Kate Christie
Staff Absence	Existing data. As at 1st April 2015, staff absence level was 6.1 days for previous 12 month	Snowdrop and stats	Annual	Staff absence levels below 9 days per person per year and no more than 5 absences in a 12	Rolling 12 months October 2015 – September 2016 Staff Absence was 3.79 days/person	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
	period.			month period		
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 12 months October 2015 – September 2016 There were 2 work related absences in**	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 12 months October 2015 – September 2016 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 12 months October 2015 – September 2016 11 complaints received. Of these, 6 were dealt with at frontline stage. One of the 6 took more than the required 5 days to	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
					deal with at the Frontline Stage, taking 8 days. 5 of the 11 were dealt with at Investigation stage Of the 5, 2 are still ongoing, and the other 3 were dealt with within the 20 days deadline.	
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 26 responses within deadlines, 3 outwith in 12 months to October 16	Helen Rees
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 Minor injury numbers (4) to be looked at although no pattern is discernible from any one cause. All	Helen Rees

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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
					others within tolerance.	
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
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	Non grant income below budget in October	Daniel Ralph
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 but 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 expectations at this stage of year.	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
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.	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	Forthcoming spending review gives current uncertainty over future years' budgets.	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 within 35% of budget. Uncertainty of future funding levels creating some wider uncertainty on level of commitments.	Daniel Ralph
Cross-cutting Measures						

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
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