

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	1500Ha planted 2013-15	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	Broods July 2015 Leks April 2015 Lek counts carried out in April 2016 data not yet collated.	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	340 out of 419 (81%) of CNP assessed designated features in "Favourable" or "recovering" Jan 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 <ul style="list-style-type: none"> • 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

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	Dec 2015 1. 51818 2. 60237 3. 16330 4. 11841 5. 2014 Total 142,240	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 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	<p>Average Time for planning application determination for Local Developments (most CNPA call-in apps)</p> <table border="1"> <caption>Data for Average Time for planning application determination</caption> <thead> <tr> <th>Quarter</th> <th>Average time (weeks)</th> </tr> </thead> <tbody> <tr> <td>2015/16Q1</td> <td>10.5</td> </tr> <tr> <td>2015/16Q2</td> <td>20.0</td> </tr> <tr> <td>2015/16Q3</td> <td>7.5</td> </tr> <tr> <td>2015/16Q4</td> <td>14.5</td> </tr> </tbody> </table>	Quarter	Average time (weeks)	2015/16Q1	10.5	2015/16Q2	20.0	2015/16Q3	7.5	2015/16Q4	14.5	Gavin Miles
Quarter	Average time (weeks)															
2015/16Q1	10.5															
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2015/16Q4	14.5															
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 – 1.68 million at start of 2015, an increase of 2.4%. 2015/16 figures not yet received.	Heather Trench										

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
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	Annual financial year – 5.05 average over year for 2015, overall CNPA was highest rated of public sector bodies.	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'.	Annual financial year – 99% rating achieved	Lee Haxton

Directorate: Communications

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
Campaign specific indicators	CNF attendees: 2014 = 770 2015 = 850 2016 = tbc	CNF feedback survey from event organisers	Annually	10% annual increase in participants at Cairngorms Nature Festival	Full survey results available end of June. Expect to exceed targets set (baseline data also 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 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

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
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%	Web Visits: 93,679 Ave time on site: 2:26 SM Followers: 12,931 SM engagement: 14% e-Bulletins: 3,146 (baseline stats old website Aug 2015)	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 1 st April 2015, turnover was 10%.	Snowdrop and stats	Annual	Staff Turnover level not more than 6%	Annual financial year from 1 st April 2015 Turnover from April 2015 – March 2016 was 10.4%	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
Recruitment	Existing data. As at 1 st April 2015, all posts had been successfully recruited.	Snowdrop and stats	Annual	Successful recruitment to all vacant posts	<u>Annual financial year from 1st April 2015.</u> All vacant posts were successfully recruited in period April 2015 – March 2016	Kate Christie
Staff Absence	Existing data. As at 1 st 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	<u>Annual financial year from 1st April 2015.</u> Staff Absence from April 2015 – March 2016 was 6.46 days/person	Kate Christie
Causes of absence	Existing data. As at 1 st April 2015, 3 work related causes of absence.	Snowdrop and stats	Annual	NO work related causes of absence	<u>Annual financial year from 1st April 2015</u> There were 3 work related absences in period April 2015 – March 2016	Kate Christie
Case load	Existing data. As at 1 st April 2015,	Snowdrop and stats	Annual	Less than 2 incidences of formal	<u>Annual financial year from 1st April</u>	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
	2 incidences of formal HR caseload.			HR caseload in a rolling 12 month period	2015 There were 4 incidences of formal HR Caseload in period April 2015 – March 2016.	
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 15 complaints received April '15 – March '16. Of these, 12 were dealt with at frontline stage. 8 of the 12 took more than the required 5 days to deal with at the Frontline Stage. 7 of the 15 were dealt with at Investigation stage (4 were escalated from Frontline Stage, 3 went straight 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
					Investigation Stage). Of the 7, one took longer than the required 20 days to respond. The November 2015 audit highlight response times not being met.	
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 12 responses within deadlines, 2 outwith in 12 months to March 16	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 Minor injury numbers (3) to be looked at although no pattern is discernible from any one cause. All others within tolerance.	Helen Jenkins
Audit	0 top priority	Audit reports	Annual	No more than 2	Annual calendar	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
	recommendations 2014/15			top priority audit recommendations in year.	year 0 top priority recommendations in 2015/16 to date.	
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	First 2 months of 2016/17 showing £19k of £195k other income target.	Daniel Ralph
Core Budget	Annual budget 14/15	Budget monitoring reports	Quarterly	Core expenditure in line with or below budget:	Core budget in line with expectations at start of 2016/17 financial year.	Daniel Ralph
Operational Plan Budget	Annual budget 14/15	Budget monitoring reports	Quarterly	Operational Plan in line with or exceeding budget	Operational Plan budget for 2016/17 in line with expectations to date.	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.	Financial year to 31 03 16 Forecasting break even after allowing from net income in year from Speyside	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
					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	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