

## KPI Reporting

Indicator	Target	Update	Rating
<b>Conservation and Land Use</b>			
Area of new native woodland	1000 ha pa	Since 2017 <b>2,948.43</b> ha of woodland has been created through the Scottish forestry Grant Scheme.	Green
Area of peatland restoration	1000 ha pa	Peatland Action in the National Park was awarded funding in 2018/19 for ten projects covering 1052 hectares. Achieving this has been very challenging owing to a lack of available skilled contractors, site accessibility and the lengthy funding approval process. Achieving peatland restoration on the ground in remote and challenging high altitude terrain brings a lot of challenges. Despite all that Stephen and Emma are currently overseeing over 600 hectares of restoration work with another 965 hectares at the feasibility study stage.	Amber
Deer density across Deer Management Groups	Reductions towards 10 per km <sup>2</sup> or less	A recent report by the association of deer management groups indicates that DMGs in the National Park have upped their game. However there are still some specific sites where a focus is needed to ensure deer continue to be sufficiently controlled to prevent habitat damage. We are currently developing plans for a major deer count and collation of habitat impact assessment data across the NP in 2020/21 to inform future management and the next Park Plan.	Amber
Number of Capercaillie	1200 by 2022	No change. National 5 yearly survey due 2021	Amber
Numbers of wildlife crime incidents in the Park	Zero per annum	<b>Wildlife crime continues to occur in the Park. The new raptor tracker (being developed with BTO and SNH) will be deployed in 2020. It is understood that the 'Werrity' review of grouse management has been finalised but is not yet in the public domain.</b>	Red
<b>Visitor Experience</b>			
Length of path upgraded or extended	20km upgraded by 2022	<b>44.2 km</b> of path upgraded by Mountains & People project	Green
	6km new path by 2022	<b>5.2 km</b> of new path constructed along Speyside Way Extension & Seven Bridges path Ballater.	

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Tourism Impact	Increase economic impact of visitors to eastern and southern CNP from 21% to 25% of total visitor economy by 2022	<b>STEAM data for 2017 indicates economic impact of visitors to eastern and southern CNP to be 22.8% of the total visitor economy. This has declined to 21.9 % in 2018.</b>	Amber
Completions of John Muir Awards	2500 awards per annum and ensure at least 20% from disadvantaged backgrounds	Some <b>2477</b> people completed a <b>John Muir Award</b> in and around Cairngorms in 2019.	Green
Number of Volunteer Rangers	Minimum 8 volunteer rangers trained per annum	Project has currently trained <b>26 volunteer rangers</b> & has recruited 12 more to be trained in Spring 2020.	Green
5 yr Visitor Survey 2020	Increase Social Grade 'C2, D, E' visitors from 18 to 20%	Mid survey data indicates 22%	Green
<b>Rural Development</b>			
Number of affordable houses delivered as a proportion of total houses delivered per annum	200 new affordable houses by 2022	The CNPA has granted consent (including consent by appeal) for <b>105</b> affordable homes since 31 <sup>st</sup> March 2018.	Green
Number of people involved in community activity for the first time through LEADER support	By end of Programme = 80	<b>LEADER Programme Monitoring and Evaluation</b> currently reporting 237 people have become involved in community projects for the first time through the programme's interventions.	Achieved
Business satisfaction with CNPA	Maintain or increase from 17/18 average (5.44 out of 10)	Overall level of business satisfaction for all organisations in Q2 of 2019 was an average of 5.17 out of 10. CNPA scored 5.82 out of 10. CNPA was again rated by businesses as the highest scoring public body, alongside VisitScotland. (Source: most recently reported quarter (Q2, 2019) of Cairngorms Business Partnership Business Barometer)	Green
<b>Corporate Services</b>			
Staff Turnover	Staff Turnover level not more than 10%	<b>April 2019 to September 2019: - staff turnover is 8% (6 leavers in the 6 months, staff headcount of 75 at 30/09/19)</b>	Red
Recruitment	Successful recruitment to all	<b>April 2019 to September 2019: - all posts successfully recruited</b>	Green

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	vacant posts		
Staff Absence	Staff absence levels below 5 days per person per year and no more than 3 absences in a 12 month period	Audited accounts show 4.9 days per person lost through sickness absence over 2018/19, a constant pattern from the same levels in 2017/18. April 2019 to September 2019: to be reported to Staffing and Recruitment Committee in December 2019.	Green
Causes of absence	NO work related causes of absence	<b>April 2019 to September 2019: -no work related causes of absence</b>	Green
Case load	Maximum 2 incidences of formal HR caseload in a rolling 12 month period	<b>April 2019 to September 2019: - no formal caseload.</b>	Green
Complaints	100% of complaints on log responded to within good practice time frames.	<b>April 2019 to September 2019: - 6 complaints. 5 responded to within approved timescales. 1 was 13 days at frontline resolution stage</b>	Amber
FOI/EIR requests	Responses to all FOI and EIR requests within 20 days	8 FOI requests: All responded to within 20 days. 9 EIR requests: All responded to within 20 days.	Green
H&S	Health and Safety - 0 RIDDOR reportable injuries. Maximums of 0 major injury, 1 minor injury and 3 near misses.	<b>0 RIDDOR reportable injury 0 Major Injury 1 moderate 1 minor injury 1 near misses</b>	Green
Audit	No more than 2 top priority audit recommendations in year.	One top priority recommendation (business continuity planning) over rolling 12 month period.	Green
Income	Total Income in line with budget	Income targets met, contributing to overall forecast break-even outturn position.	Green
Core Budget	Core expenditure in line with or below budget:	Core expenditure generally in line with or under budget.	Green
Operational Plan Budget	Operational Plan in line with or exceeding budget	Operational plan investments progressed as expected for 2018/19 outturn.	Green
Forecast Outturn break even	Final financial net outturn within +1% to -2% of total	Draft outturn to be submitted to external audit gives an outturn break-even position.	Green

Indicator	Target	Update	Rating
	income including Scottish Government grants.		
Next Year income	Next year income in line or above forward forecasts	Scottish Government grant allocation slightly ahead of forecast. Offset by higher than anticipated employers' pension contributions increase. Overall budget for 2019/20 approved by Board is slightly ahead of Corporate Plan forecast.	Green
Operational Plan Leverage	Operational plan investments secure external financing of 3 times value of CNPA total investment.	To be modelled following finalised 2018/19 audit position.	
Carbon emissions: reduction in CNPA generated carbon emissions	Target 3% annual reduction in baseline emissions = 150 estimated tonnes CO <sub>2</sub> in 2007/08 (start of modelling). This measure recalculated to fit with broader reporting tool implemented by Scottish Government.	<p>Target for 2018/19 was 107.3 tonnes. Actual 2018/19 figure was 97.5 tonnes. Whilst this is below target, it was still an increase of 8.5% on 2017/18. This is mainly due to an increase in European &amp; Long-Haul flights where emissions increased by 260% from 5.18 tonnes to 18.67 tonnes. The 2018/19 final figure is a 52% decrease compared to base year.</p> <p>The average decrease per year from the base year to 2018/19 has been 3.10%</p> <p>Our emissions for April to June 2019 are 21.35 tonnes. Over the year this could equate to 85.4 tonnes.</p>	Green
Equalities: equal pay assessments on CNPA salaries	Pay assessments show equal pay between male and female employees	<p>April 2017 = 21.47%</p> <p>Jan 2018 = 20.20%</p> <p>March 2019 = 19.25%</p> <p>Position is gradually improving as assessed by required equal pay assessment method. Recent recruitment patterns also lays foundation for further ongoing improvement in this assessment in coming years.</p>	Amber