

KPI Reporting

Indicator	Target	Update	Rating
Conservation and Land Use			
Area of new native woodland	1000 ha pa	The rate of afforestation across the last four years, achieved through a mixture of natural regeneration and planting, has on average exceeded the target rate of 1000 ha per year. Early indications, based on draft woodland creation proposals on various estates across the CNP, suggests a target of 1000 ha/yr will be easily achieved (possibly twice over) across the next five year period.	Green
Area of peatland restoration	1000 ha pa	<p>Following delays due to Covid-19, six legacy projects carried forward from 2019 started in the late summer of 2020 with two of these completing by March 2021. We were unable to attract any suitable contractors for other legacy projects or for new projects, and there remains a significant lack of contractors. Actual restoration management totalled only a 131 hectares in 2020/21 against a target of 1170 hectares. Since 2018 a total of 2172 hectares have been restored.</p> <p>Discussions with Scottish Government resulted in agreement for a three year capital funding package of £8.45m to deliver approximately 3,500 hectares of peatland restoration. An expansion of the Peatland ACTION team in the CNPA is underway with a new Programme Manager and Project Officer in post. Recruitment for another Project Officer and a Peatland GIS/Data Officer has started.</p> <p>A programme of works, covering nearly 550 hectares is planned this year as well as finalising the necessary administration to running our own peatland programme.</p>	Red

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Deer density across Deer Management Groups	Reductions towards 10 per km ² or less	<p>Report on deer numbers and habitat impacts across CNP with Strath Caulaidh Ltd delivered, discussed at CNPA Board and published. Indicates that average deer densities across the Park are around 11 deer/km² (a significant reduction over the last 20 years) but with major variations from 4 to over 20/km². Highest densities are in the south of the Park</p> <p>Memorandum of Understanding agreed with SDNA DMG, WGDMG and SGDMG as part of HH bid towards development of Strategic Land Management Plan (including deer). WGDMG have established a Steering Group with independent chairman and consultant to begin development process.</p> <p>Awaiting possible policy development arising from Scottish Government response to Deer Working Group report</p>	Amber
Number of Capercaillie	1200 by 2022	Target will not be met. Full national survey results due in 2022 but lek counts suggest population has declined seriously from the 1100 birds estimated 2015/16	Red
Numbers of wildlife crime incidents in the Park	Zero per annum	Wildlife crime continues to be a serious problem in the Park. CNPA continues to work with Police Scotland and other partners to deal with this persistent issue. Plan to put sat tags (which identify precise location of mortality) on 3 eagle chicks, Summer 2021. Other raptor work ongoing eg improved monitoring, conservation projects and ways of 'shifting the culture' around raptors in parts of the Park.	Red
Visitor Experience			
Length of path upgraded or extended	20km upgraded by 2022 6km new path by 2022	51.8 km of path upgraded by Mountains & People project (ended Jan 2021) 6.5 km of new path constructed along Speyside Way Extension & Seven Bridges path Ballater. Further improvements to the route at Grantown, Kinraig & Tromie being developed in 2021.	Achieved

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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	STEAM data for 2019 indicates that economic impact of visitors to eastern and southern CNP to be 21.6% of the total visitor economy. This is slightly above the baseline figure but a decline on 2017 (22.8%) and 2018 (21.9 %) STEAM data for 2020 still being evaluated	Red
Completions of John Muir Awards	2500 awards per annum and ensure at least 20% from disadvantaged backgrounds	Some 2684 people completed a John Muir Award in and around Cairngorms in 2019. JMA currently on hold as we come out of Covid-19 lockdown. <i>In 2020 a total of 972 John Muir Awards were completed, considerably down on normal due to Covid-19 restrictions.</i>	Amber
Number of Volunteer Rangers	Minimum 8 volunteer rangers trained per annum	Project has trained 38 Volunteer rangers but currently on hold until late August 2021 as we come out of Covid-19 lockdown.	Green
5 yr Visitor Survey 2020	Increase Social Grade 'C2, D, E' visitors from 18 to 20%	Full survey data indicates 27% C2, D & E with 97% response rate - significantly higher than 2015 18% with 94% response rate	Green
Rural Development			
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 578 affordable homes since 31 st March 2018. 375 affordable units are part of the planning permission in principle issued for An Camus Mor. Of the 203 other affordable homes given consent, 34 are completed and 54 are in construction. A further 22 affordable units have been completed on consents issued before 31 March 2018, meaning that 56 affordable homes have been completed.	Green
Number of people involved in community activity for the first time through LEADER support	By end of Programme = 80	LEADER Programme Monitoring and Evaluation currently reporting 237 people have become involved in community projects for the first time through the programme's interventions.	Achieved

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Business satisfaction with CNPA	Maintain or increase from 17/18 average (5.44 out of 10)	CNPA was assessed by businesses at 5.5 out of 10 which is above the average score for all organisations (5.28) and above the KPI target figure. CNPA is also the highest rated public body (ongoing average) of all those listed in the Barometer. (Source: most recently reported quarter (Q1, 2021) of Cairngorms Business Barometer, research undertaken by STR)	Green
Corporate Services			
Staff Turnover	Staff Turnover level not more than 10%	Excluding seasonal rangers, staff turnover is 5% (4 leavers, headcount of 76) July 2020 – March 2021: - total staff turnover is 10% (9 leavers in the 9 months, staff headcount of 83 at 31/03/20). Please note that these stats include the seasonal rangers.	Green
Recruitment	Successful recruitment to all vacant posts	July 2020 – March 2021. All posts successfully recruited	Green
Staff Absence	Staff absence levels below 5 days per person per year and no more than 3 absences in a 12 month period	July – Sept 20: - absence of 0.45 days/person, of which sickness absence is 0.34 days Oct – Dec 20: - absence of 0.33 days/person of which sickness absence is 0.26 days Jan – March 21: - absence of 0.95 days/person of which sickness absence is 0.95 days	Green
Causes of absence	NO work related causes of absence	July 2020 – March 2021: -no work related causes of absence	Green
Case load	Maximum 2 incidences of formal HR caseload in a rolling 12 month period	July 2020 – March 2021: - no formal caseload.	Green
Complaints	100% of complaints on log responded to within good practice time frames.	June 2020 – March 2021: - 7 complaints. 6 escalated to investigation stage and 3 responded in time.	Amber
FOI/EIR requests	Responses to all FOI and EIR requests within 20 days	During 2020-21 a total of 37 information requests were received <ul style="list-style-type: none"> • 14 Environmental Information Requests, • 21 Freedom of Information Requests, • 2 Subject Access Requests. 	Green

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		36 responded to within statutory timescales 1 late response due to administrative error.	
H&S	Health and Safety - 0 RIDDOR reportable injuries. Maximums of 0 major injury, 1 minor injury and 3 near misses.	0 RIDDOR reportable injury 0 Major Injury 0 minor injury	Green
Audit	No more than 2 top priority audit recommendations in year.	A change in internal audit firm has led to a change in categorisation of recommendations. This KPI remains green for 2020/21, with no top priority ("very high risk") recommendations in the year. There were 5 high priority recommendations reported as set out in the Audit and Risk Committee's report to the Board on 28 May 2021.	Green
Income	Total Income in line with budget	Income targets met or exceeded, contributing to overall draft break-even outturn position for 2020/21.	Green
Core Budget	Core expenditure in line with or below budget:	Core expenditure generally in line with or under budget's for 2020/21, as revised to reallocate investment over course of the year.	Green
Operational Plan Budget	Operational Plan in line with or exceeding budget	Operational plan investments, as revised to reallocate and increase investment from core finances progressed as expected for 2020/21 outturn.	Green
Forecast Outturn break even	Final financial net outturn within +1% to -2% of total income including Scottish Government grants.	Draft outturn submitted to external audit gives an outturn break-even position for 2020/21 financial year, with a small total capital and resource underspend of 0.7% of total income as reported to Finance and Delivery Committee in May 2021. External audit process yet to be completed.	Green
Next Year income	Next year income in line or above forward forecasts	2021/22 budget has confirmed a step change increase in grant in aid funding from Scottish Government as approved by the Board in March 2021.	Green
Operational Plan Leverage	Operational plan investments secure external financing of 3 times value of CNPA total investment.	2021/22 Budget paper to Board and previous major projects update highlights a modelled leverage rate of £17.50 for every £1 invested by the Authority.	Green
Carbon emissions: reduction in CNPA generated carbon	Target 3% annual reduction in baseline emissions = 150	Final emissions for 2020'21: 34.1 tonnes CO ₂ , a decrease of 60.8% from prior year.	Green

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emissions	estimated tonnes CO ₂ in 2007/08 (start of modelling). This measure recalculated to fit with broader reporting tool implemented by Scottish Government.	The 2020'21 figure is a 77.20% decrease against the base year. Average decrease per year from base year is 8.14%	
Equalities: equal pay assessments on CNPA salaries	Pay assessments show equal pay between male and female employees	April 2017 = 21.47% Jan 2018 = 20.20% March 2019 = 19.25% April 2020 = 17.9% April 2021 – 17.4% Position is gradually improving as assessed by required equal pay assessment method.	Amber