

**KPI Reporting**

Indicator	Target	Update	Rating
<b>Conservation and Land Use</b>			
Area of new native woodland	1000 ha pa	Woodland expansion is progressing well in some key areas through deer management e.g. on Mar Lodge Estate and the 'Cairngorms Connect' Estates (owned by RSPB, Wildland Ltd, Forest and Land Scotland and SNH). We are also in discussion with a number of other private estates potentially leading to some large schemes of 200ha or more. In the six East Cairngorms Moorland Partnership estates we anticipate woodland expansion of 2-3000 hectares over the next ten years, the majority of which will be through regeneration on Mar Lodge estate. Across the National Park as a whole we need to see greater uptake of the Forestry Grant Scheme if we are to achieve NPPP targets.	Green
Area of peatland restoration	1000 ha pa	Peatland Action awarded £1.3million in 2018/19 for ten projects covering 1052 hectares. This year a further 9 projects approximately covering 2500 hectares are in the pipeline with a budget of £1.5m. The national budget for Peatland Action is £3m so competition will be high for funds.	Green
Deer density across Deer Management Groups	Reductions towards 10 per km <sup>2</sup> or less	Densities in 'Cairngorms-Speyside' area maintained at <5 deer/km <sup>2</sup> to enable woodland regeneration. Most areas managed as grouse moors are maintaining low densities of <5 deer/km <sup>2</sup> . Most significant areas with higher densities e.g. North Atholl and Caenlochan are aiming to maintain high culls to reduce densities – this remains under review.	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>Several incidents of raptor and pearl mussel crime occurred in the Park in 2018. The CNPA are working with Poice Scotand, BTO and SNH to develop a new raptor tracker immediately sends a 'distress' signal, with an exact location, back to base if unusual behaviour is detected.The CNPA have also discussed moorland management issues with the Grose Management Review which is due to report in summer 2019</b>	Red

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**Formal Board Paper 3 Annex 2 14<sup>TH</sup> June 2019**

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<b>Visitor Experience</b>			
Length of path upgraded or extended	20km upgraded by 2022  6km new path by 2022	<b>35.4 km</b> of path upgraded by Mountains & People project  <b>3.7 km</b> of new path constructed along Speyside Way Extension & Seven Bridges path Ballater.	Green
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 2017 indicates economic impact of visitors to eastern and southern CNP to be <b>22.8%</b> of the total visitor economy.	Green
Completions of John Muir Awards	2500 awards per annum and ensure at least 20% from disadvantaged backgrounds	Some <b>3357</b> people completed a <b>John Muir Award</b> in and around Cairngorms in 2018.	Green
Number of Volunteer Rangers	Minimum 8 volunteer rangers trained per annum	Project has currently trained <b>14 volunteer rangers</b> & has recruited 12 more to be trained in May & June 2019.	Green
5 yr Visitor Survey 2020	Increase Social Grade 'C2, D, E' visitors from 18 to 20%	Mid survey data will be available December 2019.	Amber
<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</b> Programme Monitoring and Evaluation currently reporting 157 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	Overall level of business satisfaction for all organisations was an average of 5 out of 7. CNPA scored 5.5 and CNPA remains highest scoring public body alongside VisitScotland. (Source: most recently reported quarter (Q4, 2018)	Green

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		of Cairngorms Business Partnership Business Barometer)	
<b>Corporate Services</b>			
Staff Turnover	Staff Turnover level not more than 10%	<b>October 2018 – March 2019: - staff turnover is 12% (10 leavers in the previous 6 months, staff headcount of 78 at 31/03/19)</b>	Red
Recruitment	Successful recruitment to all vacant posts	October 2018 – March 2019: - 1 post could not be filled. The post was slightly amended and was then successfully recruited.	Amber
Staff Absence	Staff absence levels below 5 days per person per year and no more than 3 absences in a 12 month period	October 2018 – March 2019: staff sickness absence is approx 4 days/person	Green
Causes of absence	NO work related causes of absence	<b>October 2018 – March 2019: - 2 cases being managed</b>	Red
Case load	Maximum 2 incidences of formal HR caseload in a rolling 12 month period	October 2018 – March 2019: - no formal caseload.	Green
Complaints	100% of complaints on log responded to within good practice time frames.	October 2018 – March 2019: - 0 complaints	Green
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>1 RIDDOR reportable injury 0 Major Injury 2 minor injury 1 near misses</b>	Red
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	Core expenditure generally in line with or under budget.	Green

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	or below budget:		
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 income including Scottish Government grants.	Draft outturn to be submitted to external audit gives an outturn break-even position.	Green
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.	Our latest modelled emissions in estimated tonnes CO <sub>2</sub> submitted for 2018/19 in November 2019 shows total emissions of 100 tonnes. This is an increase of 10 tonnes over the 2017/18 figure of 90 tonnes, however, delivery is continuing to significantly exceed target. Target for 2017/18 was 110.6 tonnes. Target for 2018/19 is 107.3 tonnes.	Green
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% 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.	Amber